					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	\$325,52
2018-19 Initial Appropriation	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,5
TA-30 FY19 Salary Survey Base Building	\$347,191	0	\$101,278	\$0	\$245,913	
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	
2019-20 Base Request	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,5
2019-20 Governor's Budget Request - Nov 1	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,52
Leave Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$939,372	0	\$0	\$0	\$939,372	9
2018-19 Initial Appropriation	\$939,372	0	\$0	\$0	\$939,372	:
2019-20 Base Request	\$939,372	0	\$0	\$0	\$939,372	
2019-20 Governor's Budget Request - Nov 1	\$939,372	0	\$0	\$0	\$939,372	
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	\$5,005,7
	\$12 632 326	0	\$1 730 853	\$4 374 274	\$1 521 444	\$5,005,7
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$12,632,326 \$108,898	0	\$1,730,853 \$0	\$4,374,274 \$108,898	\$1,521,444 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	. , ,	0 0		\$108,898 \$4,483,172		\$5,005,7
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request	\$108,898 \$12,741,224 \$661,495	0 0 0	\$0 \$1,730,853 \$265,362	\$108,898 \$4,483,172 \$306,749	\$0 \$1,521,444 (\$128,291)	\$5,005,7 \$217,6
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request	\$108,898 \$12,741,224 \$661,495 \$13,402,719	0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215	\$108,898 \$4,483,172 \$306,749 \$4,789,921	\$0 \$1,521,444 (\$128,291) \$1,393,153	\$5,005,7 \$217,6 \$5,223,4
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request	\$108,898 \$12,741,224 \$661,495	0 0 0	\$0 \$1,730,853 \$265,362	\$108,898 \$4,483,172 \$306,749	\$0 \$1,521,444 (\$128,291)	\$5,005,75 \$217,6 \$5,223,45
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation FA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719	0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation FA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4 \$69,9
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535)	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4 \$69,9 \$69,9
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542 \$178,960	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034 \$26,503	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977 \$62,436	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535) \$19,008	\$5,005,7: \$217,6 \$5,223,4: \$5,223,4: \$69,9: \$69,9: \$1,0: \$71,0
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535)	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4 \$69,9 \$69,9 \$1,0 \$71,0
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542 \$178,960	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034 \$26,503	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977 \$62,436	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535) \$19,008	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4 \$69,9 \$69,9 \$1,0 \$71,0
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542 \$178,960	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034 \$26,503	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977 \$62,436	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535) \$19,008	\$5,005,73 \$5,005,73 \$217,67 \$5,223,43 \$5,223,43 \$69,99 \$1,00 \$71,00 \$71,00
HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Amortization Equalization Disbursement	\$108,898 \$12,741,224 \$661,495 \$13,402,719 \$13,402,719 \$172,615 \$1,803 \$174,418 \$4,542 \$178,960 \$178,960	0 0 0 0 0	\$0 \$1,730,853 \$265,362 \$1,996,215 \$1,996,215 \$24,469 \$0 \$24,469 \$2,034 \$26,503 \$26,503	\$108,898 \$4,483,172 \$306,749 \$4,789,921 \$4,789,921 \$57,656 \$1,803 \$59,459 \$2,977 \$62,436 \$62,436	\$0 \$1,521,444 (\$128,291) \$1,393,153 \$1,393,153 \$20,543 \$0 \$20,543 (\$1,535) \$19,008	\$5,005,7 \$217,6 \$5,223,4 \$5,223,4 \$69,9 \$69,9 \$1,0 \$71,0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,80
2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
2019-20 Governor's Budget Request - Nov 1	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
Supplemental Amortization Equalization Disbursen	nent					
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,62
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$44,675	0	\$0	\$44,675	\$0	\$
2018-19 Initial Appropriation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,62
TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,80
2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
2019-20 Governor's Budget Request - Nov 1	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
PERA Direct Distribution						
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$
	. , ,		. , ,	. ,	. ,	
2019-20 Base Request	\$2.815.877	0	\$1.769.755	\$924.587	\$121.535	5
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Salary Survey	\$2,815,877 \$2,815,877	0	\$1,769,755 \$1,769,755	\$924,587 \$924,587	\$121,535 \$121,535	\$ \$
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act	\$2,815,877 \$3,408,357	0	\$1,769,755 \$475,738	\$924,587 \$1,161,721	\$121,535 \$405,088	\$1,365,81
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,815,877 \$3,408,357 \$3,408,357	0 0	\$1,769,755 \$475,738 \$475,738	\$924,587 \$1,161,721 \$1,161,721	\$121,535 \$405,088 \$405,088	\$1,365,81 \$1,365,8 1
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$2,815,877 \$3,408,357 \$3,408,357 (\$3,408,357)	0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738)	\$924,587 \$1,161,721 \$1,161,721 (\$1,161,721)	\$121,535 \$405,088 \$405,088 (\$405,088)	\$1,365,81 \$1,365,81 (\$1,365,81
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,815,877 \$3,408,357 \$3,408,357	0 0	\$1,769,755 \$475,738 \$475,738	\$924,587 \$1,161,721 \$1,161,721	\$121,535 \$405,088 \$405,088	\$1,365,81
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request	\$2,815,877 \$3,408,357 \$3,408,357 (\$3,408,357) \$0	0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0	\$924,587 \$1,161,721 \$1,161,721 (\$1,161,721) \$0	\$121,535 \$405,088 \$405,088 (\$405,088) \$0	\$1,365,81 \$1,365,81 (\$1,365,810
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0	0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0	\$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0	\$121,535 \$405,088 \$405,088 (\$405,088) \$0	\$1,365,81 \$1,365,81 (\$1,365,816 \$
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0	0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0	\$924,587 \$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0	\$405,088 \$405,088 (\$405,088) \$0	\$1,365,81 \$1,365,81 (\$1,365,816 \$ \$
2019-20 Governor's Budget Request - Nov 1 Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0	0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0	\$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0	\$121,535 \$405,088 \$405,088 (\$405,088) \$0 \$0	\$1,365,81 \$1,365,81 (\$1,365,816 \$ \$ \$1,335,85
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0	0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0 \$510,502 \$510,502	\$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0 \$1,206,971 \$1,206,971	\$121,535 \$405,088 \$405,088 (\$405,088) \$0 \$0 \$365,356 \$365,356	\$1,365,81 \$1,365,81 (\$1,365,816 \$ \$ \$1,335,85
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0 \$1 \$2 \$3,418,680 \$3,418,680 \$3,418,680	0 0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0 \$510,502 \$510,502 \$510,502	\$1,161,721 \$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0 \$1,206,971 \$1,206,971	\$405,088 \$405,088 \$405,088 (\$405,088) \$0 \$0 \$365,356 \$365,356 \$365,356	\$1,365,81 \$1,365,81 (\$1,365,81 (\$1,365,81 \$ \$ \$1,335,85 \$1,335,85
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Shift Differential HB18-1322 FY 2018-19 Long Appropriation Act	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0 \$1 \$24,443	0 0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0 \$510,502 \$510,502 \$510,502	\$1,161,721 \$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0 \$1,206,971 \$1,206,971 \$1,206,971	\$121,535 \$405,088 \$405,088 (\$405,088) \$0 \$0 \$365,356 \$365,356 \$365,356	\$1,365,81 \$1,365,81 (\$1,365,81 (\$1,335,85 \$1,335,85 \$1,335,85
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Shift Differential HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0 \$1,418,680 \$3,418,680 \$3,418,680 \$3,418,680	0 0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0 \$510,502 \$510,502 \$510,502	\$1,161,721 \$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0 \$1,206,971 \$1,206,971 \$1,206,971	\$405,088 \$405,088 \$405,088 (\$405,088) \$0 \$0 \$365,356 \$365,356 \$365,356	\$1,365,81 \$1,365,81 (\$1,365,81 (\$1,335,85 \$1,335,85 \$1,335,85 \$10,25
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Merit Pay TA-07 FY 2019-20 Total Compensation Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Shift Differential HB18-1322 FY 2018-19 Long Appropriation Act	\$3,408,357 \$3,408,357 \$3,408,357 (\$3,408,357) \$0 \$0 \$1 \$24,443	0 0 0 0 0 0	\$1,769,755 \$475,738 \$475,738 (\$475,738) \$0 \$0 \$510,502 \$510,502 \$510,502	\$1,161,721 \$1,161,721 \$1,161,721 (\$1,161,721) \$0 \$0 \$1,206,971 \$1,206,971 \$1,206,971	\$121,535 \$405,088 \$405,088 (\$405,088) \$0 \$0 \$365,356 \$365,356 \$365,356	\$1,365,81 \$1,365,81 (\$1,365,810

				Schedule 00 - Reconciliation Detail Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Norkers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$581,458	0	\$0	\$0	\$581,458	;
2018-19 Initial Appropriation	\$581,458	0	\$0	\$0	\$581,458	
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	
2019-20 Base Request	\$460,359	0	\$0	\$0	\$460,359	:
2019-20 Governor's Budget Request - Nov 1	\$460,359	0	\$0	\$0	\$460,359	
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,513,718	0	\$0	\$0	\$2,513,718	(
2018-19 Initial Appropriation	\$2,513,718	0	\$0	\$0	\$2,513,718	;
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	
2019-20 Base Request	\$2,419,718	0	\$0	\$0	\$2,419,718	
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	
2019-20 Governor's Budget Request - Nov 1	\$2,504,718	0	\$0	\$0	\$2,504,718	5
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,266,490	0	\$0	\$0		
		0	\$0		\$3,266,490 \$3,266,490	
	\$3,266,490	0	\$0	\$0	\$3,266,490	,
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0 \$0	\$3,266,490 (\$81,566)	
FA-08 FY 2019-20 Legal Services Common Policy 2019-20 Base Request				\$0	\$3,266,490	
TA-08 FY 2019-20 Legal Services Common Policy 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Administrative Law Judge Services	(\$81,566) \$3,184,924	0 0	\$0 \$0	\$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924	
Administrative Law Judge Services	(\$81,566) \$3,184,924	0 0	\$0 \$0	\$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924	
Administrative Law Judge Services HB18-1322 FY 2018-19 Long Appropriation Act	(\$81,566) \$3,184,924 \$3,184,924	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924	
TA-08 FY 2019-20 Legal Services Common Policy 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	(\$81,566) \$3,184,924 \$3,184,924	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924	
Administrative Law Judge Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-20 FY 2019-20 CDPHE Administrative Law Judge Services	(\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105	
A-08 FY 2019-20 Legal Services Common Policy 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Administrative Law Judge Services IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation A-02 FY 2019-20 CDPHE Administrative Law Judge Services 019-20 Base Request	(\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192	
Administrative Law Judge Services B18-1322 FY 2019-20 CDPHE Administrative Law Judge Services C19-20 Base Request C19-20 Governor's Budget Request - Nov 1 Administrative Law Judge Services C19-20 FY 2018-19 Long Appropriation Act C19-20 FY 2019-20 CDPHE Administrative Law Judge Services C19-20 Governor's Budget Request - Nov 1	\$3,184,924 \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297	
TA-08 FY 2019-20 Legal Services Common Policy 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Administrative Law Judge Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 FY 2019-20 CDPHE Administrative Law Judge Services 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payment to Risk Management and Property Funds	(\$81,566) \$3,184,924 \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	
Administrative Law Judge Services Administrative Law Judge Services B18-1322 FY 2018-19 Long Appropriation Act C19-20 Governor's Budget Request - Nov 1 Administrative Law Judge Services B18-1322 FY 2018-19 Long Appropriation Act C18-19 Initial Appropriation C18-02 FY 2019-20 CDPHE Administrative Law Judge Services C19-20 Base Request C19-20 Governor's Budget Request - Nov 1 Payment to Risk Management and Property Funds HB18-1322 FY 2018-19 Long Appropriation Act	(\$81,566) \$3,184,924 \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	
Administrative Law Judge Services Administrative Law Judge Services B18-1322 FY 2018-19 Long Appropriation Act In Initial Appropriation In Initi	(\$81,566) \$3,184,924 \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,266,490 (\$81,566) \$3,184,924 \$3,184,924 \$43,105 \$43,105 \$25,192 \$68,297 \$68,297	

	ıblic Health and Enviro			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
2019-20 Governor's Budget Request - Nov 1	\$517,689	0	\$0	\$0	\$517,689	\$	
Vehicle Lease Payments							
HB18-1322 FY 2018-19 Long Appropriation Act	\$409,198	0	\$0	\$292,539	\$80,013	\$36,64	
2018-19 Initial Appropriation	\$409,198	0	\$0	\$292,539	\$80,013	\$36,64	
2019-20 Base Request	\$409,198	0	\$0	\$292,539	\$80,013	\$36,64	
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,44	
2019-20 Governor's Budget Request - Nov 1	\$458,082	0	\$0	\$309,648	\$87,346	\$61,08	
Leased Space							
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,50	
2018-19 Initial Appropriation	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,50	
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$	
2019-20 Base Request	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,50	
2019-20 Governor's Budget Request - Nov 1	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,50	
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act	\$32,434	0	\$0	\$0	\$32,434	\$	
2018-19 Initial Appropriation	\$32,434	0	\$0	\$0	\$32,434	\$	
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$	
2019-20 Base Request	\$32,255	0	\$0	\$0	\$32,255	\$	
2019-20 Governor's Budget Request - Nov 1	\$32,255	0	\$0	\$0	\$32,255	\$	
Payments to OIT							
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584	\$	
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$	
2018-19 Initial Appropriation	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584	\$	
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$	
2019-20 Base Request	\$9,376,619	0	\$1,858,936	\$0	\$7,517,683	\$	
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$	
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$	
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$	
To on the production removes and concomidation							

\$14,792

\$10,193,921

0

0

\$0

\$1,858,936

NP-04 OIT_DI5 Optimize Self-Service Capabilities

2019-20 Governor's Budget Request - Nov 1

\$0

\$0

\$14,792

\$8,334,985

\$0

	Total Funda	ETE	Canadal Fund	Cook Funda	Reappropriated Funds	Fodoral Fund
CORE Operations	Total Funds	FTE	General Fund	Cash Funds	Fullus	Federal Fund
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,949	0	\$100,199	\$0	\$965,750	\$
2018-19 Initial Appropriation	\$1,065,949	0	\$100,199	\$0	\$965,750	\$
ΓA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$
2019-20 Base Request	\$1,089,434	0	\$100,199	\$0	\$989,235	\$
2019-20 Governor's Budget Request - Nov 1	\$1,089,434	0	\$100,199	\$0	\$989,235	\$
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
2018-19 Initial Appropriation	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
2019-20 Base Request	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
2019-20 Governor's Budget Request - Nov 1	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
Building Maintenance and Repair						
HB18-1322 FY 2018-19 Long Appropriation Act	\$303,764	0	\$0	\$0	\$303,764	\$
2018-19 Initial Appropriation	\$303,764	0	\$0	\$0	\$303,764	\$
2019-20 Base Request	\$303,764	0	\$0	\$0	\$303,764	\$
2019-20 Governor's Budget Request - Nov 1	\$303,764	0	\$0	\$0	\$303,764	\$
Reimbursement For Members Of The State Board O	f Health					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500	0	\$4,500	\$0	\$0	\$
2018-19 Initial Appropriation	\$4,500	0	\$4,500	\$0	\$0	\$
2019-20 Base Request	\$4,500	0	\$4,500	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$4,500	0	\$4,500	\$0	\$0	\$
Annual Depreciation-lease Equivalent Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345	0	\$89,345	\$0	\$0	\$
2018-19 Initial Appropriation	\$89,345	0	\$89,345	\$0	\$0	\$
FA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$
2019-20 Base Request	\$122,850	0	\$122,850	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$122,850	0	\$122,850	\$0	\$0	\$
Indirect Costs Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$564,500	0	\$0	\$223,500	\$160,500	\$180,50
2040 40 Initial Annuantiation	¢EC4 E00	•	0.2	£222 E00	£400 E00	£400 E0

0

\$564,500

\$0

\$223,500

\$160,500

\$180,500

2018-19 Initial Appropriation

TA-37 Federal Funds True-Up

2019-20 Base Request

\$0

\$0

\$302,336

\$127,292

\$127,292

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$564,500	0	\$0	\$223,500	\$160,500	\$180,50
2019-20 Governor's Budget Request - Nov 1	\$564,500	0	\$0	\$223,500	\$160,500	\$180,50
01. Administration and Support - (A) Administrati	on -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$62,240,703	78.3	\$6,877,935	\$9,980,993	\$34,176,993	\$11,204,78
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$11,201,70
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$200,051	0	\$0	\$200,051	\$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	\$(
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$(
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	\$(
TA-05 CDPHE FY 2019-20 Workers' Comp Reg Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$(
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$(
TA-07 FY 2019-20 Total Compensation Request	\$4,481,743	0	\$919,768	\$1,739,187	\$157,652	\$1,665,130
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$1,000,100
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$(
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$(
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	\$(
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	\$(
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$(
2019-20 Base Request	\$66,028,328	78.3	\$9,236,054	\$11,699,227	\$33,588,939	\$11,504,10
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	\$(
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	\$(
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
	\$85,000	0	\$0	\$0	\$85,000	\$(
R-05 Tableau for Data Transparency	ψ00,000					

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4.3

\$127,292

\$501,599

\$0

\$71,971

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
D. OG Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	rederal rund
R-06 Equity Trainer R-07 Tribal Liaison	\$104,348	0.9	\$104,348	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$688,158	5.7	\$258,530	\$0	\$302,336	\$127,29
2019-20 Governor's Budget Request - Nov 1	\$000,100	5.7	\$230,330	φU	\$302,33 0	\$127,28
Health Disparities Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,915,590	0	\$0	\$841,245	\$3,074,345	9
2018-19 Initial Appropriation	\$3,915,590	0	\$0	\$841,245	\$3,074,345	
2019-20 Base Request	\$3,915,590	0	\$0	\$841,245	\$3,074,345	
2019-20 Governor's Budget Request - Nov 1	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$
Necessary Document Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	\$
2018-19 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$
2019-20 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$300,000	0.1	\$300,000	\$0	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,587,132 \$4,587,132	4.4 4.4	\$369,206 \$369,206	\$841,245 \$841,245	\$3,376,681 \$3,376,681	\$
TA-30 FY19 Salary Survey Base Building	\$2,527	0	\$2,527	\$0	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$238	0	\$238	\$0	\$0	\$
TA-37 Federal Funds True-Up	\$127,292	0	\$0	\$0	\$0	\$127,29
2019-20 Base Request	\$4,717,189	4.4	\$371,971	\$841,245	\$3,376,681	\$127,29
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$ 4.07.00
2019-20 Governor's Budget Request - Nov 1	\$4,903,748	5.8	\$558,530	\$841,245	\$3,376,681	\$127,29
01. Administration and Support - (C) Local Pub Assessment, Planning, and Support Program	olic Health Planning and	l Support -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$554,706	8.4	\$335,806	\$0	\$0	\$218,90
2018-19 Initial Appropriation	\$554,706	8.4	\$335,806	\$0	\$0	\$218,90
TA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6.318	\$0	\$0	\$210,90
TA-30 PT 19 Salary Survey base building TA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	
TA-33 Annualize 36 to-200 PERA Employer Contributions	\$744,473	0	\$0	\$0	\$0	\$744,47
2019-20 Base Request	\$1,306,093	8.4	\$342,720	\$0	\$0	\$963.37
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$303,3 <i>1</i>
		9.3	\$240,472 \$583,192	\$0	\$0 \$0	\$963,37
2019-20 Governor's Budget Request - Nov 1	\$1,546,565	9.3	\$303,13Z	ΦU	Φ	ф903,3

		nment		Schedule 00 - Reconciliation Deta		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	
2018-19 Initial Appropriation	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	
ΓΑ-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	
2019-20 Base Request	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	
2019-20 Governor's Budget Request - Nov 1	\$9,465,083	0	\$6,901,235	\$1,828,389	\$735,459	
01. Administration and Support - (C) Local Pub	lic Health Planning and	l Support -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,9
2018-19 Initial Appropriation	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,9
ΓA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6,318	\$0	\$0	
ΓΑ-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	
FA-37 Federal Funds True-Up	\$744.473	0	\$0	\$0	\$0	\$744,4
2019-20 Base Request	\$10,677,462	8.4	\$7,175,626	\$1,810,286	\$728,177	\$963,3
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	
			+ -,	* -		
R-09 1% Provider Rate Increase	\$93.714	0	\$68.329	\$18.103	\$7.282	
R-09 1% Provider Rate Increase	\$93,714 \$11,011,648	9.3	\$68,329 \$7,484,427	\$18,103 \$1,828,389	\$7,282 \$735,459	\$ 963,3 7
	\$11,011,648	9.3	\$7,484,427			
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Inform	\$11,011,648	9.3	\$7,484,427			\$963,3
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Inform Program Costs	\$11,011,648 nation - (A) Administrat	9.3 ion and Sup	\$7,484,427 pport -	\$1,828,389	\$735,459	\$963,3 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$11,011,648 nation - (A) Administrat \$506,410	9.3 ion and Sup	\$7,484,427 Oport - \$62,442	\$1,828,389 \$167,063	\$735,459	\$963,3 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410	9.3 ion and Sup 3.8 3.8	\$7,484,427 oport - \$62,442 \$62,442	\$1,828,389 \$167,063 \$167,063	\$735,459 \$0 \$0	\$963,3 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665	9.3 ion and Sup 3.8 3.8 0	\$7,484,427 Oport - \$62,442 \$62,442 \$13,665	\$1,828,389 \$167,063 \$167,063 \$0	\$735,459 \$0 \$0 \$0	\$963,3 \$276,9 \$276,9
R-09 1% Provider Rate Increase 1019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1-30 FY19 Salary Survey Base Building 1-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289	9.3 ion and Sup 3.8 3.8 0 0	\$7,484,427 Oport - \$62,442 \$62,442 \$13,665 \$1,289	\$1,828,389 \$167,063 \$167,063 \$0 \$0	\$735,459 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364	9.3 ion and Sup 3.8 0 0 3.8 3.8	\$7,484,427 Deport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0	\$963,3 \$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364 nation - (A) Administrat	9.3 ion and Sup 3.8 3.8 0 0 3.8 3.8 3.8	\$7,484,427 Poport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364 nation - (A) Administrat \$506,410	9.3 ion and Sup 3.8 3.8 0 3.8 3.8 3.8 ion and Sup 3.8	\$7,484,427 Poport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364 nation - (A) Administrat \$506,410 \$506,410	9.3 ion and Sup 3.8 3.8 0 3.8 3.8 3.8 ion and Sup 3.8 3.8	\$7,484,427 Poport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396 Poport - \$62,442 \$62,442 \$62,442	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364 nation - (A) Administrat \$506,410 \$506,410 \$13,665	9.3 ion and Sup 3.8 3.8 0 0 3.8 3.8 ion and Sup 3.8 3.8 0	\$7,484,427 Poport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396 Poport - \$62,442 \$62,442 \$13,665	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063 \$167,063 \$167,063 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9 \$276,9 \$276,9
R-09 1% Provider Rate Increase 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$11,011,648 nation - (A) Administrat \$506,410 \$506,410 \$13,665 \$1,289 \$521,364 \$521,364 nation - (A) Administrat \$506,410 \$506,410	9.3 ion and Sup 3.8 3.8 0 3.8 3.8 3.8 ion and Sup 3.8 3.8	\$7,484,427 Poport - \$62,442 \$62,442 \$13,665 \$1,289 \$77,396 \$77,396 Poport - \$62,442 \$62,442 \$62,442	\$1,828,389 \$167,063 \$167,063 \$0 \$0 \$167,063 \$167,063	\$735,459 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,9 \$276,9 \$276,9 \$276,9 \$276,9

1 2010 20 Baaget Request Bepartment of 1 a	ublic Health and Environment			Schedule 00 - Reconciliation Deta		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
2. Center for Health and Environmental Inform Personal Services	nation - (B) Health Stati	stics and V	ital Records -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383
2018-19 Initial Appropriation	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383
A-30 FY19 Salary Survey Base Building	\$107,060	0	\$0	\$7,060	\$0	\$100
A-33 Annualize SB18-200 PERA Employer Contributions	\$9,416	0	\$0	\$640	\$0	\$8
2019-20 Base Request	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492
2019-20 Governor's Budget Request - Nov 1	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$450,793	0	\$0	\$262,685	\$0	\$188
2018-19 Initial Appropriation	\$450,793	0	\$0	\$262,685	\$0	\$188
2019-20 Base Request	\$450,793	0	\$0	\$262,685	\$0	\$188
·		_	¢o.	£262.60E	\$0	\$188
2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform	\$450,793 nation - (B) Health Stati	o stics and V	\$0 ital Records -	\$262,685	φυ	\$100
O2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	nation - (B) Health Stati \$4,393,235 \$4,393,235	stics and V 48.2 48.2	ital Records - \$0 \$0	\$2,815,578 \$2,815,578	\$5,887 \$5,887	\$1,571 \$1,571
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	nation - (B) Health Stati \$4,393,235 \$4,393,235 \$107,060	stics and V 48.2 48.2 0	\$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060	\$5,887 \$5,887 \$0	\$1,571 \$1,571 \$100
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$4,393,235 \$4,393,235 \$4,393,235 \$107,060 \$9,416	48.2 48.2 0 0	\$0 \$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060 \$640	\$5,887 \$5,887 \$0 \$0	\$1,571 \$1,571 \$100 \$8
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	nation - (B) Health Stati \$4,393,235 \$4,393,235 \$107,060	stics and V 48.2 48.2 0	\$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060	\$5,887 \$5,887 \$0	\$1,571, \$1,571, \$100, \$8, \$1,680,
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,393,235 \$4,393,235 \$407,060 \$9,416 \$4,509,711 \$4,509,711	48.2 48.2 0 0 48.2 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278	\$5,887 \$5,887 \$0 \$0 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711	48.2 48.2 0 0 48.2 48.2 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711	48.2 48.2 0 0 48.2 48.2 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711 \$1,267,825 \$1,267,825	48.2 48.2 0 0 48.2 48.2 7ijuana Regi	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711	48.2 48.2 0 0 48.2 48.2 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711 \$1,267,825 \$1,267,825 \$1,267,825 \$1,267,825	48.2 48.2 0 0 48.2 48.2 7 ijuana Regi	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278 \$1,267,825 \$1,267,825 \$1,267,825	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711 \$1,267,825 \$1,267,825 \$1,267,825 \$1,267,825	48.2 48.2 0 0 48.2 48.2 7 ijuana Regi	so so so so so so so so	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278 \$1,267,825 \$1,267,825 \$1,267,825 \$1,267,825	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,571 \$1,571 \$100 \$8 \$1,680
D2. Center for Health and Environmental Inform BB18-1322 FY 2018-19 Long Appropriation Act B018-19 Initial Appropriation CA-30 FY19 Salary Survey Base Building CA-33 Annualize SB18-200 PERA Employer Contributions B019-20 Base Request B019-20 Governor's Budget Request - Nov 1 D2. Center for Health and Environmental Inform Personal Services B18-1322 FY 2018-19 Long Appropriation Act B18-1322 FY 2018-19 Long Appropriation Act B18-1320 Base Request B19-20 Base Request B19-20 Governor's Budget Request - Nov 1	\$4,393,235 \$4,393,235 \$107,060 \$9,416 \$4,509,711 \$4,509,711 \$1,267,825 \$1,267,825 \$1,267,825 \$1,267,825 \$1,267,825	48.2 48.2 0 0 48.2 48.2 48.2 7 ijuana Regi 18.6 18.6 18.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,815,578 \$2,815,578 \$7,060 \$640 \$2,823,278 \$2,823,278 \$1,267,825 \$1,267,825 \$1,267,825	\$5,887 \$5,887 \$0 \$0 \$5,887 \$5,887	\$1,571 \$1,571 \$100 \$8 \$1,680

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2019-20 Governor's Budget Request - Nov 1	\$238,913	0	\$0	\$238,913	\$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	\$
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$3,000,000	\$0	\$
FA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$
019-20 Base Request	\$0	0	\$0	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
O2. Center for Health and Environmental Information HB18-1322 FY 2018-19 Long Appropriation Act	on - (C) Medical Mai \$4,506,738	rijuana Regi ^{18.6}	stry -	\$4,506,738	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738	18.6	\$0	\$4,506,738	\$0	\$
2018-19 Initial Appropriation	\$4,506,738	18.6	\$0	\$4,506,738	\$0	\$
FA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$
2040.00 D	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$
2019-20 Base Request	¥ · , · · · · · ·	10.0		¥ ·, · · · · · ·	• •	
•	\$1,506,738	18.6	\$0	\$1,506,738	\$0	
2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Informatic Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act	\$1,506,738 on - (D) Health Data \$1,203,453	Programs a	\$0 and Information - \$215,813	\$1,506,738 \$0	\$0	\$ \$987,64
2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Informatic Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,506,738 on - (D) Health Data \$1,203,453 \$1,203,453	18.6 Programs a	\$0 and Information - \$215,813 \$215,813	\$1,506,738 \$0 \$0	\$0 \$0	\$987,64 \$987,6 4
2019-20 Governor's Budget Request - Nov 1 O2. Center for Health and Environmental Information Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$1,506,738 on - (D) Health Data \$1,203,453 \$1,203,453 \$51,895	18.6 Programs a 10.2 10.2 0	\$0 and Information - \$215,813 \$215,813 \$1,895	\$1,506,738 \$0 \$0 \$0	\$0 \$0 \$0	\$987,64 \$987,6 4 \$50,00
2019-20 Governor's Budget Request - Nov 1 O2. Center for Health and Environmental Information Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$1,506,738 on - (D) Health Data \$1,203,453 \$1,203,453 \$51,895 \$4,567	18.6 Programs a 10.2 10.2 0 0	\$0 and Information - \$215,813 \$215,813 \$1,895 \$179	\$1,506,738 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$987,64 \$987,64 \$50,00 \$4,38
2019-20 Governor's Budget Request - Nov 1 22. Center for Health and Environmental Information Cancer Registry 23. HB18-1322 FY 2018-19 Long Appropriation Act 24. E018-19 Initial Appropriation 25. FY 19 Salary Survey Base Building 26. FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$1,506,738 on - (D) Health Data \$1,203,453 \$1,203,453 \$51,895 \$4,567 \$1,259,915	18.6 Programs a 10.2 10.2 0 0 10.2	\$215,813 \$215,813 \$215,813 \$1,895 \$179 \$217,887	\$1,506,738 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$987,64 \$987,6 4 \$50,00
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Informatic Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$1,506,738 on - (D) Health Data \$1,203,453 \$1,203,453 \$51,895 \$4,567	18.6 Programs a 10.2 10.2 0 0	\$0 and Information - \$215,813 \$215,813 \$1,895 \$179	\$1,506,738 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	

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\$89,222

\$241,812

\$70,409

\$312,221

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\$0

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\$123,073

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\$1,184,281

\$1,184,281

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\$1,549,166

\$1,619,575

\$1,619,575

\$89,222

\$70,409

2019-20 Governor's Budget Request - Nov 1

TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening

HB 18-1006 Infant Newborn Screening

2018-19 Initial Appropriation

2019-20 Base Request

	Total Funda	ETE	Company Francis		Reappropriated Funds	Fodovol Fund
Health Information Exchange	Total Funds	FTE	General Fund	Cash Funds	runus	Federal Fund
Health Information Exchange						
HB18-1322 FY 2018-19 Long Appropriation Act	\$387,516	0	\$387,516	\$0	\$0	
2018-19 Initial Appropriation	\$387,516	0	\$387,516	\$0	\$0	:
2019-20 Base Request	\$387,516	0	\$387,516	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$387,516	0	\$387,516	\$0	\$0	
Electronic Health Records for Local Public Health A	gencies					
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,163,978	0	\$1,163,978	\$0	\$0	9
2018-19 Initial Appropriation	\$1,163,978	0	\$1,163,978	\$0	\$0	
ΓΑ-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	5
2019-20 Base Request	\$0	0	\$0	\$0	\$0	:
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	,
2019-20 Governor's Budget Request - Nov 1	\$837,774	3.5	\$837,774	\$0	\$0	,
· · ·	\$4,304,113	23.8	\$1,890,380	\$241,812	\$0	. , ,
HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1006 Infant Newborn Screening	\$4,214,891 \$89,222	22.8 1.0	\$1,890,380 \$0	\$152,590 \$89,222	\$0 \$0	\$2,171,9
2018-19 Initial Appropriation	\$4,304,113	23.8	\$1,890,380	\$241,812	•	\$2,171,92
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	
ΓA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	
TA-30 FY19 Salary Survey Base Building	\$51,895	0	\$1,895	\$0	\$0	\$50,0
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$4,567	0	\$179	\$0	\$0	\$4,3
2019-20 Base Request	\$3,267,006	24.8	\$728,476	\$312,221	\$0	\$2,226,3
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	
2019-20 Governor's Budget Request - Nov 1	\$4,104,780	28.3	\$1,566,250	\$312,221	\$0	\$2,226,3
02. Center for Health and Environmental Informa Indirect Cost Assessment	ation - (E) Indirect Cos	t Assessme	ent -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
2018-19 Initial Appropriation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
2019-20 Base Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
019-20 Governor's Budget Request - Nov 1	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,1
02. Center for Health and Environmental Informa	ation - (E) Indirect Cos	t Assessme	ent -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,1
2019 10 Initial Appropriation	\$2.73E.907	0	*0	¢1 429 707	¢o.	£4 207 4

\$2,735,897

\$2,735,897

\$0

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\$1,428,797

\$1,428,797

0

0

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\$1,307,100

\$1,307,100

2018-19 Initial Appropriation

2019-20 Base Request

FY 2019-20 Budget Request - Department of Pub					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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 Service:	s -					
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	\$70,55
ΓA-30 FY19 Salary Survey Base Building	\$29,284	0	\$15,164	\$14,120	\$0	\$
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$2,710	0	\$1,430	\$1,280	\$0	\$
2019-20 Base Request	\$1,118,190	13.3	\$415,019	\$494,268	\$138,346	\$70,55
R-03 Lab Spending Authority	(\$110,094)	0	\$0	\$0	(\$110,094)	\$
2019-20 Governor's Budget Request - Nov 1	\$1,008,096	13.3	\$415,019	\$494,268	\$28,252	\$70,55
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	\$1,594,12
HB 18-1006 Infant Newborn Screening	\$4,870,700	0	\$342,704	\$2,361,229	\$152,700	\$1,594,12
2018-19 Initial Appropriation	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,12
A-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$130,439	2.0	\$0	\$130,439	\$0	\$1,554,12
A-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$26,224	0.3	\$26,224	\$0	\$0	\$
A-30 FY19 Salary Survey Base Building	\$354,516	0.0	\$22,746	\$31,770	\$0	\$300,00
A-33 Annualize SB18-200 PERA Employer Contributions	\$22,577	0	\$2,145	\$2,880	\$0	\$17,55
2019-20 Base Request	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,67
2019-20 Governor's Budget Request - Nov 1	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,67
Chemistry and Microbiology Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,70
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$
018-19 Initial Appropriation	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,70
A-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$753,806	0	\$0	\$753,806	\$0	\$
A-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	(\$8,931)	0	(\$8,931)	\$0	\$0	
019-20 Base Request	\$5,059,136	0	\$323,954	\$3,690,806	\$179,676	\$864,70
R-03 Lab Spending Authority	\$169,722	0	\$88,270	\$81,452	\$0	\$
019-20 Governor's Budget Request - Nov 1	\$5,228,858	0	\$412,224	\$3,772,258	\$179,676	\$864,70
Certification						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,70
2019 10 Initial Appropriation	£4 E4E 02C	40.0	¢o.	£4 240 74E	CC 404	£400.70

\$1,515,836

\$33,182

18.6

0

\$0

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\$1,319,715

\$33,182

\$6,421

\$0

\$189,700

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2018-19 Initial Appropriation

TA-30 FY19 Salary Survey Base Building

**************************************					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$3,008	0	\$0	\$3,008	\$0	\$
2019-20 Base Request	\$1,552,026	18.6	\$0	\$1,355,905	\$6,421	\$189,70
2019-20 Governor's Budget Request - Nov 1	\$1,552,026	18.6	\$0	\$1,355,905	\$6,421	\$189,70
ndirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,70
2018-19 Initial Appropriation	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,70
2019-20 Base Request	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,70
2019-20 Governor's Budget Request - Nov 1	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,70
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	\$3,447,78
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$
2018-19 Initial Appropriation	\$14,633,759	83.7	\$1,274,014	\$9,434,812	\$477,149	\$3,447,78
FA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$884,245	2.0	\$0	\$884,245	\$0	\$
A-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$17,293	0.3	\$17,293	\$0	\$0	\$
FA-30 FY19 Salary Survey Base Building	\$416,982	0	\$37,910	\$79,072	\$0	\$300,00
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$28,295	0	\$3,575	\$7,168	\$0	\$17,55
2019-20 Base Request	\$15,980,574	86.0	\$1,332,792	\$10,405,297	\$477,149	\$3,765,33
R-03 Lab Spending Authority	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$
2019-20 Governor's Budget Request - Nov 1	\$16,040,202	86.0	\$1,421,062	\$10,486,749	\$367,055	\$3,765,33
O4. Air Pollution Control Division - (A) Administrat Program Costs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,580,095 \$84,752	17.8	\$0 \$0	\$1,396,594 \$84,752	\$0 \$0	\$183,50 \$
Program Costs	\$1,580,095		\$0 \$0 \$0	\$1,396,594 \$84,752 \$1,481,346	\$0 \$0 \$0	. ,
Program Costs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$1,580,095 \$84,752	0	\$0	\$84,752	\$0	\$ \$183,50
Program Costs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,580,095 \$84,752 \$1,664,847	0 17.8	\$0 \$0	\$84,752 \$1,481,346	\$0 \$0	\$ \$183,50 \$
Program Costs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$1,580,095 \$84,752 \$1,664,847 \$28,240	0 17.8 0	\$0 \$0 \$0	\$84,752 \$1,481,346 \$28,240	\$0 \$0 \$0	\$

Total Funds						Reappropriated	
1914 1914		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
#B18-1322 FY 2018-19 Long Appropriation Act \$6,713,686 17.8 \$0 \$5,729,485 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$76,861 0 0 \$0 \$376,861 \$0 #B18-14100 Increase Fees Stationary Sources Air Pollutants \$76,861 0 0 \$0 \$376,861 \$0 #B18-14100 Increase Fees Stationary Sources Air Pollutants \$76,861 0 0 \$0 \$25,660 \$0 #B18-14100 Increase Fees Stationary Sources Air Pollutants \$77,211,347 \$17.8 \$0 \$5,137,146 \$0 #B18-1420 Increase Fees Stationary Sources Air Pollutants \$98,095 0 \$0 \$6,137,146 \$0 #B18-1420 Increase Fees Stationary Sources Air Pollutants \$98,095 0 \$0 \$38,095 \$0 #B18-1420 Increase Fees Stationary Sources Air Pollutants \$33,37 \$0 \$2,158,720 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$34,720 0 \$0 \$0 \$34,720 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$3,572,445 33.7 \$0 \$2,349,215 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$3,572,445 33.7 \$0 \$2,349,215 \$0 #B18-1322 FY 2018-19 Long Appropriation Sources Air Pollutants \$3,572,445 33.7 \$0 \$2,349,215 \$0 #B18-1322 FY 2018-19 Long Appropriation Sources Air Pollutants \$3,572,445 33.7 \$0 \$2,349,215 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$3,572,445 33.7 \$0 \$2,349,215 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$56,664 0 \$0 \$3 \$33,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1322 FY 2018-19 Long Appropriation Act \$564,664 0 \$0 \$3 \$313,941 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$364,664 0 \$0 \$3 \$313,941 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$364,664 0 \$0 \$3 \$313,941 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 #B18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0	2019-20 Governor's Budget Request - Nov 1	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,70
HB18-1322 FY 2018-19 Long Appropriation Act \$6,713,886 17.8 \$0 \$5,729,485 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$76,861 0 \$0 \$0 \$376,861 \$0 TA-30 FY19 Salary Survey Base Building \$22,240 0 \$0 \$0 \$25,260 \$0 TA-30 FY19 Salary Survey Base Building \$22,240 0 \$0 \$0 \$25,260 \$0 TA-30 FY19 Salary Survey Base Building \$22,240 0 \$0 \$0 \$25,260 \$0 Z019-20 Base Request \$7,7121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Base Request \$7,7121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$7,121,347 \$17.8 \$0 \$6,137,146 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,381,950 \$3.7 \$0 \$2,158,720 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,381,950 \$3.7 \$0 \$2,256,815 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,372,445 \$3.7 \$0 \$2,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$3.7 \$0 \$2,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$3.7 \$0 \$2,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$3.7 \$0 \$3,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$3.7 \$0 \$3,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$3.7 \$0 \$3,349,215 \$0 Z019-20 Governor's Budget Request - Nov 1 \$3,572,445 \$0 \$0 \$0 \$3,339,41 \$0 Z019-20 Governor's Budget Request - Nov 1 \$564,664 \$0 \$0 \$3,339,41 \$0 Z019-20 Governor's Budget Request - Nov 1 \$564,664 \$0 \$0 \$3,339,41 \$0 Z019-20 Governor's Budget Request - Nov 1 \$564,664 \$0 \$0 \$3,339,41 \$0 Z019-20 Governor's Budget Request - Nov 1 \$564,664 \$0 \$0 \$3,339,41 \$0 Z019-20 Governor's Budget Request - Nov 1 \$564,664 \$0 \$0 \$3,	04. Air Pollution Control Division - (A) Administ	ration -					
HB18-1400 Increase Fees Stationary Sources Air Pollutants \$376,861 0 \$0 \$0 \$376,861 \$0 \$0 \$0 \$208,240 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$0 \$282,40 \$0 \$0 \$0 \$0 \$282,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	• • • • • • • • • • • • • • • • • • • •		17.8	\$0	\$5,729,485	\$0	\$984,20
FA-30 FY19 Salary Survey Base Building \$28,240 0 \$0 \$28,240 \$0 \$0 \$1.423 Annualize \$18-200 PERA Employer Contributions \$2,560 0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$2,560 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$376,861	0	\$0	\$376,861	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions \$2,560 0 \$0 \$2,560 \$0	•	\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,20
A-33 Annualize SB18-200 PERA Employer Contributions \$2,560 \$0 \$0 \$2,560 \$0		\$28,240	0	\$0	\$28,240	\$0	\$
17, 12, 347 17,8 \$0 \$6, 137, 146 \$0	· · ·	. ,	0		. ,		\$
D4. Air Pollution Control Division - (B) Technical Services - Personal Services Se	· · · · · · · · · · · · · · · · · · ·				. ,		\$984,20
D4. Air Pollution Control Division - (B) Technical Services - Personal Services Sarvices Sa	2019-20 Governor's Budget Request - Nov 1	\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,20
\$3,572,445 33.7 \$0 \$2,349,215 \$0 \$019-20 Governor's Budget Request - Nov 1 \$3,572,445 33.7 \$0 \$2,349,215 \$0 \$019-20 Governor's Budget Request - Nov 1 \$3,572,445 33.7 \$0 \$2,349,215 \$0 \$019-20 Governor's Budget Request - Nov 1 \$3,572,445 33.7 \$0 \$2,349,215 \$0 \$019-20 Governor's Budget Request - Nov 1 \$551,656 0 \$0 \$0 \$300,933 \$0 \$019-20 HB18-1322 FY 2018-19 Long Appropriation Act \$551,656 0 \$0 \$0 \$300,933 \$0 \$019-20 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$13,008 0 \$0 \$13,008 \$0 \$019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 \$019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	018-19 Initial Appropriation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,23
TA-33 Annualize SB18-200 PERA Employer Contributions \$7,680 0 \$0 \$7,680 \$0 2019-20 Base Request \$3,572,445 33.7 \$0 \$2,349,215 \$0 2019-20 Governor's Budget Request - Nov 1 \$3,572,445 33.7 \$0 \$2,349,215 \$0 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act \$551,656 0 \$0 \$0 \$300,933 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$13,008 0 \$0 \$13,008 \$0 2019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$3 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$3 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$3 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018-19 Initial Appropriation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,23
\$3,572,445 33.7 \$0 \$2,349,215 \$0 2019-20 Governor's Budget Request - Nov 1 \$3,572,445 33.7 \$0 \$2,349,215 \$0 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act \$551,656 0 \$0 \$30,933 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$13,008 0 \$0 \$131,008 \$0 2019-20 Base Request \$564,664 0 \$0 \$1313,941 \$0 2019-20 Base Request \$564,664 0 \$0 \$1313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$1313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		. ,			. ,		
Sample S	· •	. ,			. ,	* -	\$4,000,00
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act \$551,656 0 \$0 \$300,933 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$13,008 0 \$0 \$13,008 \$0 2018-19 Initial Appropriation \$564,664 0 \$0 \$313,941 \$0 2019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 Local Contracts HB18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	•						\$1,223,23 \$1,223,23
HB18-1322 FY 2018-19 Long Appropriation Act \$551,656 0 \$0 \$300,933 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$13,008 0 \$0 \$13,008 \$0 2018-19 Initial Appropriation \$564,664 0 \$0 \$313,941 \$0 2019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Fees Stationary Sources Air Pollutants \$20,918 0 \$0 \$29,918 \$0	· · ·	ψ0,01 £,440	33.7	40	WZ,040,210	Ψ	Ψ1,220,20
2018-19 Initial Appropriation \$564,664 0 \$0 \$313,941 \$0 2019-20 Base Request \$564,664 0 \$0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$0 \$313,941 \$0 Local Contracts HB18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0		\$551,656	0	\$0	\$300,933	\$0	\$250,72
\$564,664 0 \$0 \$313,941 \$0 2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$313,941 \$0 Local Contracts HB18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$13,008	0	\$0	\$13,008	\$0	\$
2019-20 Governor's Budget Request - Nov 1 \$564,664 0 \$0 \$313,941 \$0 Local Contracts HB18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	2018-19 Initial Appropriation	\$564,664	0	\$0	\$313,941	\$0	\$250,72
Local Contracts HB18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	2019-20 Base Request	\$564,664	0	\$0	\$313,941	\$0	\$250,72
B18-1322 FY 2018-19 Long Appropriation Act \$883,020 0 \$0 \$537,720 \$0 B18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	019-20 Governor's Budget Request - Nov 1	\$564,664	0	\$0	\$313,941	\$0	\$250,72
HB18-1400 Increase Fees Stationary Sources Air Pollutants \$29,918 0 \$0 \$29,918 \$0	₋ocal Contracts						
·	HB18-1322 FY 2018-19 Long Appropriation Act	\$883,020	0	\$0	\$537,720	\$0	\$345,30
2018-19 Initial Appropriation \$912,938 0 \$0 \$567,638 \$0	HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$29,918	0	\$0	\$29,918	\$0	\$
	018-19 Initial Appropriation	\$912,938	0	\$0	\$567,638	\$0	\$345,30

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\$567,638

\$0

\$0

\$345,300

\$345,300

2019-20 Base Request

2019-20 Governor's Budget Request - Nov 1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division - (B) Technica	al Services -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,816,626	33.7	\$0	\$2,997,373	\$0	\$1,819,25
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$141.021	0	\$0	\$141.021	\$0	\$
2018-19 Initial Appropriation	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,25
A-30 FY19 Salary Survey Base Building	\$84,720	0	\$0	\$84,720	\$0	\$
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$7,680	0	\$0	\$7,680	\$0	9
2019-20 Base Request	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,25
2019-20 Governor's Budget Request - Nov 1	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,25
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,40
2018-19 Initial Appropriation	\$2,757,521	26.4	\$ 0	\$2,346,121	\$ 0	\$411,40
FA-30 FY19 Salary Survey Base Building	\$56,480	0	\$0	\$56,480	\$0	\$
A-33 Annualize SB18-200 PERA Employer Contributions	\$5,120	0	\$0	\$5,120	\$0	9
2019-20 Base Request	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,40
2019-20 Governor's Budget Request - Nov 1	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,40
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$307,496 \$307,496 \$307,496	0 0 0	\$0 \$0 \$0	\$230,240 \$230,240 \$230,240	\$0 \$0 \$0	\$77,256 \$77,256 \$77,256
2019-20 Governor's Budget Request - Nov 1	\$307,496	0	\$0	\$230,240	\$0	\$77,25
Diesel Inspection / Maintenance Program				\$638,319	\$0	\$
Diesel Inspection / Maintenance Program HB18-1322 FY 2018-19 Long Appropriation Act	\$638,319	6.3	\$0			
IB18-1322 FY 2018-19 Long Appropriation Act	\$638,319 \$638,319	6.3 6.3	\$0 \$0	\$638,319	\$0	\$
-				\$638,319 \$7,060	\$0 \$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act	\$638,319	6.3	\$0		•	
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation A-30 FY19 Salary Survey Base Building	\$638,319 \$7,060	6.3 0	\$0 \$0	\$7,060	\$0	9

\$7,000

\$7,000

\$7,000

0

0

HB18-1322 FY 2018-19 Long Appropriation Act

2018-19 Initial Appropriation

2019-20 Base Request

\$0

\$0

\$0

\$7,000

\$7,000

\$7,000

\$0

\$0

\$0

\$0

\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2019-20 Governor's Budget Request - Nov 1	\$7,000	0	\$0	\$7,000	\$0	\$
Local Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$77,597	0	\$0	\$77,597	\$0	\$
2018-19 Initial Appropriation	\$77,597	0	\$0	\$77,597	\$0	
2019-20 Base Request	\$77,597	0	\$0	\$77,597	\$0	
2019-20 Governor's Budget Request - Nov 1	\$77,597	0	\$0	\$77,597	\$0	\$
04. Air Pollution Control Division - (C) Mobile S	Sources -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,65
2018-19 Initial Appropriation	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,65
FA-30 FY19 Salary Survey Base Building	\$63,540	0	\$0	\$63,540	\$0	5
A-30 F F 19 Salary Survey base building	φοσίο το					
FA-33 Annualize SB18-200 PERA Employer Contributions	\$5,760	0	\$0	\$5,760	\$0	9
	. ,		\$0 \$0	\$5,760 \$3,368,577	\$0 \$0	
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,760	0		. ,	* -	\$488,65 \$488,65
TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D4. Air Pollution Control Division - (D) Stational Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$5,760 \$3,857,233 \$3,857,233 ary Sources -	0 32.7 32.7	\$0 \$0	\$3,368,577 \$3,368,577 \$6,173,947	\$0 \$0	\$488,65 \$488,65
TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stational Personal Services HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$5,760 \$3,857,233 \$3,857,233 ary Sources - \$7,432,994 \$722,186	95.6 0	\$0 \$0 \$0 \$0 \$0	\$3,368,577 \$3,368,577 \$6,173,947 \$722,186	\$0 \$0 \$0	\$488,65 \$488,65 \$1,259,04
FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stational Personal Services HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$5,760 \$3,857,233 \$3,857,233 ary Sources - \$7,432,994 \$722,186 \$8,155,180	95.6 0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,368,577 \$3,368,577 \$6,173,947 \$722,186 \$6,896,133	\$0 \$0 \$0 \$0 \$0 \$0	\$488,65 \$488,65 \$1,259,04
TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stational Personal Services HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$5,760 \$3,857,233 \$3,857,233 ary Sources - \$7,432,994 \$722,186 \$8,155,180 \$295,435	95.6 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,368,577 \$3,368,577 \$6,173,947 \$722,186 \$6,896,133 \$145,435	\$0 \$0 \$0	\$488,65 \$488,65 \$1,259,04 \$1,259,04 \$150,00
FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stational Personal Services HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$5,760 \$3,857,233 \$3,857,233 ary Sources - \$7,432,994 \$722,186 \$8,155,180	95.6 0 95.6	\$0 \$0 \$0 \$0 \$0 \$0	\$3,368,577 \$3,368,577 \$6,173,947 \$722,186 \$6,896,133	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$488,65 \$488,65 \$1,259,04

0

\$324,057

\$324,057

2019-20 Base Request

2019-20 Governor's Budget Request - Nov 1

\$275,143

\$275,143

\$0

\$0

\$0

\$0

\$48,914

\$48,914

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Local Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$724,404	0	\$0	\$625,904	\$0	\$98,50
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$74,096	0	\$0	\$74,096	\$0	\$
2018-19 Initial Appropriation	\$798,500	0	\$0	\$700,000	\$0	\$98,50
2019-20 Base Request	\$798,500	0	\$0	\$700,000	\$0	\$98,50
2019-20 Governor's Budget Request - Nov 1	\$798,500	0	\$0	\$700,000	\$0	\$98,50
Preservation of the Ozone Layer						
HB18-1322 FY 2018-19 Long Appropriation Act	\$198,015	2.0	\$0	\$198,015	\$0	\$(
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$3,362	0	\$0	\$3,362	\$0	\$
2018-19 Initial Appropriation	\$201,377	2.0	\$0	\$201,377	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$2,824	0	\$0	\$2,824	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$256	0	\$0	\$256	\$0	\$
2019-20 Base Request	\$204,457	2.0	\$0	\$204,457	\$0	\$
				0004 455		¢.
· ·	\$204,457 ry Sources -	2.0	\$0	\$204,457	\$0	Þ)
04. Air Pollution Control Division - (D) Stationar	y Sources -	2.0 97.6				·
04. Air Pollution Control Division - (D) Stationar			\$0 \$0 \$0	\$7,246,531 \$826,122	\$0 \$0 \$0	\$1,406,46
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	ry Sources - \$8,652,992	97.6	\$0	\$7,246,531	\$0	\$1,406,46 \$
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	y Sources - \$8,652,992 \$826,122	97.6 0	\$0 \$0	\$7,246,531 \$826,122	\$0 \$0	\$1,406,46 \$ \$1,406,46
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$8,652,992 \$826,122 \$9,479,114	97.6 0 97.6	\$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653	\$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,00
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$8,652,992 \$826,122 \$9,479,114 \$298,259	97.6 0 97.6 0	\$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259	\$0 \$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,000 \$13,16
2019-20 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603	97.6 0 97.6 0	\$0 \$0 \$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439	\$0 \$0 \$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,00 \$13,16 \$1,569,62
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 0 97.6	\$0 \$0 \$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351	\$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,00 \$13,16 \$1,569,62
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 0 97.6	\$0 \$0 \$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351	\$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46° \$1,406,46° \$150,000 \$13,16° \$1,569,62° \$1,569,62°
O4. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O5. Water Quality Control Division - (A) Adminis Administration	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 0 97.6 97.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351 \$8,234,351	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46 \$1,406,46 \$150,00 \$13,16 \$1,569,62
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D5. Water Quality Control Division - (A) Adminis Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 97.6 97.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351 \$8,234,351	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46 \$1,406,46 \$150,000 \$13,16 \$1,569,62 \$1,569,62
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 D5. Water Quality Control Division - (A) Adminis Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 97.6 97.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$494,629	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351 \$8,234,351	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,00 \$13,16 \$1,569,62 \$1,569,62 \$1,048,17 \$1,048,17
04. Air Pollution Control Division - (D) Stationar HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (A) Adminis Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$8,652,992 \$826,122 \$9,479,114 \$298,259 \$26,603 \$9,803,976 \$9,803,976	97.6 0 97.6 0 97.6 97.6 19.4 19.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$494,629 \$494,629 \$11,276	\$7,246,531 \$826,122 \$8,072,653 \$148,259 \$13,439 \$8,234,351 \$8,234,351 \$437,026 \$437,026 \$12,645	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,406,46 \$ \$1,406,46 \$150,00 \$13,16 \$1,569,62 \$1,569,62

\$1,979,827

\$1,979,827

19.4

19.4

\$494,629

\$494,629

\$437,026

\$437,026

\$0

\$0

\$1,048,172

\$1,048,172

HB18-1322 FY 2018-19 Long Appropriation Act

2018-19 Initial Appropriation

FY 2019-20 Budget Request - Department of Pu					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-30 FY19 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,209	0	\$1,063	\$1,146	\$0	\$
2019-20 Base Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
2019-20 Governor's Budget Request - Nov 1	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
05. Water Quality Control Division - (B) Clean V Commerce and Industry Sector	Vater Sectors -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,06
2018-19 Initial Appropriation	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,06
TA-30 FY19 Salary Survey Base Building	\$112,510	0	\$26,236	\$26,274	\$0	\$60,00
TA-33 Annualize SB18-200 PERA Employer Contributions	\$10,122	0	\$2,474	\$2,382	\$0	\$5,26
2019-20 Base Request	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,33
2019-20 Governor's Budget Request - Nov 1	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,33
2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$1,445,553 \$138,468 \$12,291 \$1,596,312	20.3 0 0 20.3	\$266,212 \$7,776 \$733 \$274,721	\$1,064,152 \$30,692 \$2,782 \$1,097,626	\$0 \$0 \$0 \$0	\$115,18 \$100,00 \$8,77 \$223,96
2019-20 Governor's Budget Request - Nov 1 Municipal Separate Storm Sewer System Sector	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,96
HB18-1322 FY 2018-19 Long Appropriation Act	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,65
2018-19 Initial Appropriation	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,65
TA-30 FY19 Salary Survey Base Building	\$6,233	0	\$3,114	\$3,119	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$577	0	\$294	\$283	\$0	\$
2019-20 Base Request	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,65
2019-20 Governor's Budget Request - Nov 1	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,65
Pesticides Sector						
HB18-1322 FY 2018-19 Long Appropriation Act	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,00
2018-19 Initial Appropriation	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,00
TA-30 FY19 Salary Survey Base Building	\$2,932	0	\$2,932	\$0	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$277	0	\$277	\$0	\$0	\$
2019-20 Base Request	\$206,951	1.0	\$100,958	\$5,993	\$0	\$100,00

\$84,000

0

\$84,000

R-10 Restore Pesticides General Fund

\$0

\$0

Schodulo	nn -	Reconciliation	Dotail
Schedule	UU -	Reconciliation	Detail

FY 2019-20 Budget Request - Department of Publi					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
019-20 Governor's Budget Request - Nov 1	\$290,951	1.0	\$184,958	\$5,993	\$0	\$100,00
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	\$488,24
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	(
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	
2018-19 Initial Appropriation	\$3,394,259	44.0	\$1,457,551	\$1,448,461	\$0	\$488,24
FA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$
FA-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$
FA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$83,158	0	\$40,673	\$42,485	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,687	0	\$3,836	\$3,851	\$0	\$
2019-20 Base Request	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,24
2019-20 Governor's Budget Request - Nov 1	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,24
IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation	\$217,850 \$217,850	1.5 1.5	\$9,040 \$9,040	\$188,810 \$188,810	\$0 \$0	\$20,0 \$20,0
2018-19 Initial Appropriation	\$217,850		\$9,040	\$188,810		\$20,00
A-30 FY19 Salary Survey Base Building	\$25,481	0	\$271	\$5,210	\$0	\$20,00
A-33 Annualize SB18-200 PERA Employer Contributions	\$2,254	0	\$26	\$472	\$0	\$1,75
019-20 Base Request	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,7
019-20 Governor's Budget Request - Nov 1	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,7
05. Water Quality Control Division - (B) Clean Wat						
IB18-1322 FY 2018-19 Long Appropriation Act	\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0		
ID 40 4000 D 1 1 1 1 1 1 1		0.4	044000		\$0	(
·	\$14,399	0.1	\$14,399	\$0	\$0	
B 18-038 Reclaimed Water Use On Industrial Hemp	\$14,399 \$40,602	0.4	\$40,602	\$0	\$0 \$0	:
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation	\$14,399 \$40,602 \$7,536,038	0.4 95.3	\$40,602 \$2,825,475	\$0 \$3,709,408	\$0 \$0 \$0	\$1,001,1
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$14,399 \$40,602 \$7,536,038 \$6,406	0.4 95.3 0.1	\$40,602 \$2,825,475 \$6,406	\$0 \$3,709,408 \$0	\$0 \$0 \$0 \$0	\$1,001,1
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467	0.4 95.3 0.1 0.1	\$40,602 \$2,825,475 \$6,406 \$3,467	\$0 \$3,709,408 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,001,1
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops A-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467 \$7,018	0.4 95.3 0.1 0.1	\$40,602 \$2,825,475 \$6,406 \$3,467 \$7,018	\$0 \$3,709,408 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,001,1
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops A-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush A-30 FY19 Salary Survey Base Building	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467 \$7,018 \$368,782	0.4 95.3 0.1 0.1 0.1	\$40,602 \$2,825,475 \$6,406 \$3,467 \$7,018 \$81,002	\$0 \$3,709,408 \$0 \$0 \$0 \$107,780	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,001,1 \$180,0
HB 18-1093 Reclaimed Water Use For Edible Crops BB 18-038 Reclaimed Water Use On Industrial Hemp BB 18-038 Reclaimed Water Use On Industrial Hemp BB 18-19 Initial Appropriation BB 18-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp BB 18-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops BB 18-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush BB 18-109 Base Building BB 18-200 PERA Employer Contributions	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467 \$7,018 \$368,782 \$33,208	0.4 95.3 0.1 0.1 0.1 0	\$40,602 \$2,825,475 \$6,406 \$3,467 \$7,018 \$81,002 \$7,640	\$0 \$3,709,408 \$0 \$0 \$0 \$107,780 \$9,770	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,001,15 \$ \$1,001,15 \$ \$180,00 \$15,75
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops A-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions 019-20 Base Request	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467 \$7,018 \$368,782 \$33,208 \$7,954,919	0.4 95.3 0.1 0.1 0.1 0 0 95.6	\$40,602 \$2,825,475 \$6,406 \$3,467 \$7,018 \$81,002 \$7,640 \$2,931,008	\$0 \$3,709,408 \$0 \$0 \$0 \$107,780 \$9,770 \$3,826,958	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,001,15 \$1,001,15 \$3 \$180,00 \$15,75 \$1,196,95
B 18-038 Reclaimed Water Use On Industrial Hemp 018-19 Initial Appropriation A-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops A-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions	\$14,399 \$40,602 \$7,536,038 \$6,406 \$3,467 \$7,018 \$368,782 \$33,208	0.4 95.3 0.1 0.1 0.1 0	\$40,602 \$2,825,475 \$6,406 \$3,467 \$7,018 \$81,002 \$7,640	\$0 \$3,709,408 \$0 \$0 \$0 \$107,780 \$9,770	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,001,11 \$1,001,11 \$ \$ \$180,00 \$15,75

FY 2019-20 Budget Request - Department of Publi					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
05. Water Quality Control Division - (C) Clean Wat Clean Water Program Costs	er Program -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,00
2018-19 Initial Appropriation	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,00
FA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	
2019-20 Base Request	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,0
2019-20 Governor's Budget Request - Nov 1	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,00
Local Grants and Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
2018-19 Initial Appropriation	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
2019-20 Base Request	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
019-20 Governor's Budget Request - Nov 1	\$3,313,977	0	\$0	\$0	\$0	\$3,313,9
	\$1,550,000	0	\$0	\$1,550,000	\$0	
Water Quality Improvement HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$1,550,000 \$1,550,000	0	\$0 \$0	\$1,550,000 \$1,550,000	\$0 \$0	9 9
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,550,000	0	\$0	\$1,550,000	\$0	;
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$1,550,000 \$1,550,000 \$1,550,000	0	\$0 \$0	\$1,550,000 \$1,550,000	\$0 \$0	;
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$1,550,000 \$1,550,000 \$1,550,000	0	\$0 \$0	\$1,550,000 \$1,550,000	\$0 \$0	,
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 205. Water Quality Control Division - (C) Clean Wat 4B18-1322 FY 2018-19 Long Appropriation Act	\$1,550,000 \$1,550,000 \$1,550,000 eer Program -	0 0	\$0 \$0 \$0	\$1,550,000 \$1,550,000 \$1,550,000	\$0 \$0 \$0	\$3,613,9 ⁵
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (C) Clean Wat 1B18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation	\$1,550,000 \$1,550,000 \$1,550,000 eer Program - \$5,816,629	0 0 0	\$0 \$0 \$0 \$0	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000	\$0 \$0 \$0	\$3,613,9 \$3,613,9
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (C) Clean Wat 11818-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 107-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$1,550,000 \$1,550,000 \$1,550,000 eer Program - \$5,816,629 \$5,816,629	0 0 0	\$0 \$0 \$0 \$0 \$437,979 \$437,979	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673	\$3,613,9 \$3,613,9
IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (C) Clean Wat IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation IA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub 019-20 Base Request	\$1,550,000 \$1,550,000 \$1,550,000 eer Program - \$5,816,629 \$5,816,629 \$993	0 0 0 0 0.6 0.6	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0	\$0 \$0 \$0 \$0 \$39,673 \$39,673 \$0	\$3,613,9 \$3,613,9 \$3,613,9
IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (C) Clean Water 108-1322 FY 2018-19 Long Appropriation Act 108-19 Initial Appropriation 108-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub 109-20 Base Request	\$1,550,000 \$1,550,000 \$1,550,000 \$er Program - \$5,816,629 \$5,816,629 \$993 \$5,817,622	0 0 0 0.6 0.6 0.1	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673	\$3,613,9 \$3,613,9 \$3,613,9
IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 D5. Water Quality Control Division - (C) Clean Wat 1818-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 17A-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1	\$1,550,000 \$1,550,000 \$1,550,000 \$1,550,000 \$EEP Program - \$5,816,629 \$5,816,629 \$993 \$5,817,622 \$5,817,622	0 0 0 0.6 0.6 0.1	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673	\$3,613,9 \$3,613,9 \$3,613,9
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 D5. Water Quality Control Division - (C) Clean Water 1018-19 Initial Appropriation 1018-19 Initial Appropriation 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 D5. Water Quality Control Division - (D) Drinking V 1019-20 Governor's Budget Request - Nov 1	\$1,550,000 \$1,550,000 \$1,550,000 \$1,550,000 \$EEP Program - \$5,816,629 \$5,816,629 \$993 \$5,817,622 \$5,817,622	0 0 0 0.6 0.6 0.1	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673	\$3,613,9 \$3,613,9 \$3,613,9 \$3,613,9
IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (C) Clean Water 1818-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 163-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (D) Drinking V 106. Water Quality Control Division - (D) Drinking V 107. Personal Services 1818-1322 FY 2018-19 Long Appropriation Act	\$1,550,000 \$1,550,000 \$1,550,000 \$1,550,000 SET Program - \$5,816,629 \$993 \$5,817,622 \$5,817,622	0 0 0 0.6 0.6 0.1 0.7	\$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673 \$39,673	\$3,613,91 \$3,613,91 \$3,613,91 \$3,613,91
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (C) Clean Water 108-1322 FY 2018-19 Long Appropriation Act 108-1322 FY 2018-19 Long Appropriation Act 108-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub 109-20 Base Request 109-20 Governor's Budget Request - Nov 1 105. Water Quality Control Division - (D) Drinking V 106-20 Personal Services 108-1322 FY 2018-19 Long Appropriation Act 109-109 Initial Appropriation	\$1,550,000 \$1,550,000 \$1,550,000 \$1,550,000 SEEP Program - \$5,816,629 \$993 \$5,817,622 \$5,817,622 \$4,942,377	0 0 0 0.6 0.6 0.1 0.7 0.7	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673 \$39,673	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 205. Water Quality Control Division - (C) Clean Wat	\$1,550,000 \$1,550,000 \$1,550,000 \$1,550,000 SET Program - \$5,816,629 \$993 \$5,817,622 \$5,817,622 \$5,817,622 Vater Program - \$6,942,377 \$6,942,377	0 0 0 0.6 0.6 0.1 0.7 0.7	\$0 \$0 \$0 \$0 \$437,979 \$437,979 \$993 \$438,972 \$438,972	\$1,550,000 \$1,550,000 \$1,550,000 \$1,725,000 \$1,725,000 \$0 \$1,725,000 \$1,725,000 \$1,725,000	\$0 \$0 \$0 \$39,673 \$39,673 \$0 \$39,673 \$39,673	\$3,613,9 \$3,613,9 \$3,613,9 \$3,613,9 \$5,582,2(

	Total Funda	ETE	Conoral Fund		Reappropriated Funds	Fodoral Fund
2040 20 Page Payment	Total Funds	65.6	General Fund	Cash Funds	\$0	Federal Fund
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,041,096 \$7,041,096	65.6	\$920,726 \$920,726	\$478,343 \$478,343	\$0 \$0	\$5,642,02 \$5,642,02
2013-20 Governor's Budget Request - Nov 1	\$7,041,030	03.0	\$920,720	\$470,343	φυ	\$3,042,02
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
2018-19 Initial Appropriation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
2019-20 Base Request	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
2019-20 Governor's Budget Request - Nov 1	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
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	\$6,222,70
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	\$55,00
TA-33 Annualize SB18-200 PERA Employer Contributions	\$8,167	0	\$2,343	\$997	\$0	\$4,82
			4			40.000.50
2019-20 Base Request	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,52
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Co	\$8,124,036	65.6 65.6	\$1,054,826 \$1,054,826	\$786,683 \$786,683	\$0 \$0	\$6,282,52 \$6,282,52
2019-20 Governor's Budget Request - Nov 1	\$8,124,036					
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect C	\$8,124,036					
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Conditional Indirect Cost Assessment	\$8,124,036 ost Assessment -	65.6	\$1,054,826	\$786,683	\$0	\$6,282,52
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condinect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$8,124,036 ost Assessment - \$4,001,200	0 0 0	\$1,054,826 \$0	\$786,683 \$1,819,000	\$0	\$6,282,52 ** \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Conditional Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200	65.6 0	\$1,054,826 \$0 \$0	\$786,683 \$1,819,000 \$1,819,000	\$0 \$0 \$0	\$6,282,52° \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condition - (E) Individual - (E) Indirect Condition -	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200	0 0 0	\$1,054,826 \$0 \$0 \$0	\$786,683 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0	\$6,282,52° \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condition - (E) Indirect Con	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200	0 0 0	\$1,054,826 \$0 \$0 \$0	\$786,683 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0	\$6,282,52° \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Conditional Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 ost Assessment -	0 0 0	\$1,054,826 \$0 \$0 \$0 \$0	\$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0 \$0	\$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condition HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 ost Assessment - \$4,001,200	0 0 0 0	\$1,054,826 \$0 \$0 \$0 \$0	\$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0 \$0	\$6,282,52° \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condition - (E) Indirect Con	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200	0 0 0 0	\$1,054,826 \$0 \$0 \$0 \$0 \$0	\$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0 \$0	\$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condinect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condinect Condinec	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200	0 0 0 0	\$1,054,826 \$0 \$0 \$0 \$0 \$0 \$0	\$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200
2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condinect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (E) Indirect Condinent Condinen	\$8,124,036 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 ost Assessment - \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200 \$4,001,200	0 0 0 0	\$1,054,826 \$0 \$0 \$0 \$0 \$0 \$0	\$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000 \$1,819,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200 \$2,182,200

			_		Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
019-20 Base Request	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,70
019-20 Governor's Budget Request - Nov 1	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,70°
ndirect Cost Assessment						
B18-1322 FY 2018-19 Long Appropriation Act	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
018-19 Initial Appropriation	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
019-20 Base Request	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
019-20 Governor's Budget Request - Nov 1	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
06. Hazardous Materials and Waste Manage	mont Division - (A) Admin	istration -				
B18-1322 FY 2018-19 Long Appropriation Act	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
018-19 Initial Appropriation	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
019-20 Base Request	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
019-20 Governor's Budget Request - Nov 1	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
•	ment Division - (B) Hazard	lous Waste	Control Program	-		• , , , , , ,
Personal Services IB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
O6. Hazardous Materials and Waste Manage Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666 \$3,996,666	25.9 25.9	\$0 \$0	\$1,635,166 \$1,635,166	\$0	\$2,361,500 \$2,361,50 0
Personal Services #B18-1322 FY 2018-19 Long Appropriation Act #018-19 Initial Appropriation #019-20 Base Request	\$3,996,666 \$3,996,666 \$3,996,666	25.9 25.9 25.9	\$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166	\$0 \$0	\$2,361,500 \$2,361,50 0 \$2,361,50 0
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666 \$3,996,666	25.9 25.9	\$0 \$0	\$1,635,166 \$1,635,166	\$0	\$2,361,50 \$2,361,50 \$2,361,50
Personal Services B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1	\$3,996,666 \$3,996,666 \$3,996,666	25.9 25.9 25.9	\$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166	\$0 \$0	\$2,361,500 \$2,361,50 0
Personal Services B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Operating Expenses	\$3,996,666 \$3,996,666 \$3,996,666	25.9 25.9 25.9	\$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166	\$0 \$0	\$2,361,500 \$2,361,50 0 \$2,361,50 0
Personal Services IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666	25.9 25.9 25.9 25.9	\$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166	\$0 \$0 \$0	\$2,361,500 \$2,361,500 \$2,361,500
Personal Services B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Operating Expenses B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666	25.9 25.9 25.9 25.9	\$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166	\$0 \$0 \$0	\$2,361,50 \$2,361,50 \$2,361,50 \$2,361,50 \$55,96
Personal Services IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Departing Expenses IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666 \$136,549	25.9 25.9 25.9 25.9 25.9	\$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166 \$80,580 \$80,580	\$0 \$0 \$0 \$0	\$2,361,50 \$2,361,50 \$2,361,50 \$2,361,50 \$55,96 \$55,96
Personal Services B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Operating Expenses B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666 \$136,549 \$136,549 \$136,549 \$136,549	25.9 25.9 25.9 25.9 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166 \$80,580 \$80,580 \$80,580 \$80,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,361,500 \$2,361,500 \$2,361,500 \$55,960 \$55,960 \$55,960
Personal Services B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Operating Expenses B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666 \$136,549 \$136,549 \$136,549 \$136,549	25.9 25.9 25.9 25.9 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166 \$80,580 \$80,580 \$80,580 \$80,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,361,500 \$2,361,500 \$2,361,500 \$2,361,500
Personal Services IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Operating Expenses IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 O6. Hazardous Materials and Waste Manage IB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666 \$136,549 \$136,549 \$136,549 \$136,549	25.9 25.9 25.9 25.9 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166 \$80,580 \$80,580 \$80,580 \$80,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,361,50 \$2,361,50 \$2,361,50 \$2,361,50 \$55,96 \$55,96 \$55,96
Personal Services IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation 019-20 Base Request 019-20 Governor's Budget Request - Nov 1 Departing Expenses IB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666 \$136,549 \$136,549 \$136,549 \$136,549	25.9 25.9 25.9 25.9 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166 \$80,580 \$80,580 \$80,580 \$80,580	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,361,50 \$2,361,50 \$2,361,50 \$55,96 \$55,96 \$55,96 \$55,96

FY 2019-20 Budget Request - Department of Public	C Health and Enviro	nment			e 00 - Reconci	mation beta
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
06. Hazardous Materials and Waste Management Description Program Costs	Division - (C) Solid V	Vaste Contr	rol -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,710	22.2	\$0	\$2,730,710	\$0	
2018-19 Initial Appropriation	\$2,730,710	22.2	\$0	\$2,730,710	\$0	
A-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	
A-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	
019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	
2019-20 Governor's Budget Request - Nov 1	\$2,883,854	22.2	\$0	\$2,883,854	\$0	
06. Hazardous Materials and Waste Management D	Division - (C) Solid V	Vaste Contr	rol -			
IB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,710	22.2	\$0	\$2,730,710	\$0	
018-19 Initial Appropriation	\$2,730,710	22.2	\$0	\$2,730,710	\$0	
A-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	
A-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	
019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	
040 00 Octobrida Bridget Bernard New 4	\$2,883,854	22.2	\$0	\$2,883,854	\$0	
2019-20 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management E Personal Services		minated Site			ms -	
06. Hazardous Materials and Waste Management Dersonal Services	Division - (D) Contar		e Cleanups and R	emediation Progra		\$2.70 <i>A</i>
D6. Hazardous Materials and Waste Management Dersonal Services HB18-1322 FY 2018-19 Long Appropriation Act	Division - (D) Contar \$3,784,811	18.8	e Cleanups and R	emediation Progra	\$0	
D6. Hazardous Materials and Waste Management E Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	S3,784,811 \$3,784,811	18.8 18.8	e Cleanups and R	\$1,000,000 \$1,000,000	\$0 \$0	\$2,784,
D6. Hazardous Materials and Waste Management Dersonal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$3,784,811 \$3,784,811 \$528,757	18.8 18.8 0	so \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0	\$0 \$0 \$0	\$2,784 , \$528,
D6. Hazardous Materials and Waste Management E Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$3,784,811 \$3,784,811 \$528,757 \$55,183	18.8 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0	\$0 \$0 \$0 \$0	\$2,784 \$528 \$55
D6. Hazardous Materials and Waste Management Dersonal Services HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751	18.8 18.8 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,784, \$2,784 , \$528, \$55, \$3,368 ,
D6. Hazardous Materials and Waste Management E Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$3,784,811 \$3,784,811 \$528,757 \$55,183	18.8 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0	\$0 \$0 \$0 \$0	\$2,784, \$528, \$55,
O6. Hazardous Materials and Waste Management Dersonal Services IB18-1322 FY 2018-19 Long Appropriation Act O18-19 Initial Appropriation A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions O19-20 Base Request O19-20 Governor's Budget Request - Nov 1	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751	18.8 18.8 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368
O6. Hazardous Materials and Waste Management Dersonal Services IB18-1322 FY 2018-19 Long Appropriation Act O18-19 Initial Appropriation A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions O19-20 Base Request O19-20 Governor's Budget Request - Nov 1	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751	18.8 18.8 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368 \$3,368
O6. Hazardous Materials and Waste Management Dersonal Services B1818-1322 FY 2018-19 Long Appropriation Act	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368 \$3,368
Decreating Expenses 1818-1322 FY 2018-19 Long Appropriation Act 1818-19 Initial Appropriation	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368 \$3,368 \$240
D6. Hazardous Materials and Waste Management Dersonal Services HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Departing Expenses HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751 \$4,368,751	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$0 \$0 \$0 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368 \$3,368 \$240 \$240 \$240
O6. Hazardous Materials and Waste Management E Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751 \$251,563 \$251,563 \$251,563	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000 \$1,000,000 \$10,663 \$10,663 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784, \$528, \$55, \$3,368, \$3,368, \$240, \$240, \$240,
D6. Hazardous Materials and Waste Management Dersonal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751 \$251,563 \$251,563 \$251,563	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000 \$1,000,000 \$10,663 \$10,663 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784 , \$528, \$55, \$3,368 ,
O6. Hazardous Materials and Waste Management E Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 1019-20 Base Request 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1	\$3,784,811 \$3,784,811 \$528,757 \$55,183 \$4,368,751 \$4,368,751 \$251,563 \$251,563 \$251,563 \$251,563	18.8 18.8 0 0 18.8 18.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$0 \$0 \$1,000,000 \$1,000,000 \$1,000,663 \$10,663 \$10,663 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784 \$528 \$55 \$3,368 \$3,368 \$240 \$240

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
2019-20 Base Request	\$1,637,145	0	\$0	\$1,637,145	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$1,637,145	0	\$0	\$1,637,145	\$0	\$
Brownfields Cleanup Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0	\$0	\$250,000	\$0	\$
2018-19 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$
2019-20 Base Request	\$250,000	0	\$0	\$250,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$250,000	0	\$0	\$250,000	\$0	\$
Transfer To The Department Of Law For CERCLA-Rela	ited Costs					
HB18-1322 FY 2018-19 Long Appropriation Act	\$723,325	0	\$0	\$723,325	\$0	\$
2018-19 Initial Appropriation	\$723,325	0	\$0	\$723,325	\$0	\$
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	9
2019-20 Base Request	\$693,745	0	\$0	\$693,745	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$693,745	0	\$0	\$693,745	\$0	
Uranium Mill Tailings Remedial Action Program	\$200.000	0.5		*	\$070.044	\$40.05
Uranium Mill Tailings Remedial Action Program HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$298,968 \$298,968	2.5 2.5	\$0 \$0	\$0 \$0	\$279,611 \$279,611	
HB18-1322 FY 2018-19 Long Appropriation Act						\$19,35
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$298,968	2.5	\$0	\$0	\$279,611	\$19,35 \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$298,968 \$2,547	2.5 0	\$0 \$0	\$0 \$0	\$279,611 \$2,547	\$19,35 \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$298,968 \$2,547 \$202	2.5 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$279,611 \$2,547 \$202	\$19,35 \$ \$ \$19,35
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$298,968 \$2,547 \$202 \$301,717	2.5 0 0 2.5	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360	\$19,35 \$ \$ \$19,35
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$298,968 \$2,547 \$202 \$301,717	2.5 0 0 2.5	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360	\$19,35 \$ \$19,35 \$19,35
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs	\$298,968 \$2,547 \$202 \$301,717 \$301,717	2.5 0 0 2.5 2.5	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360	\$19,35 \$19,35 \$19,35
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act	\$298,968 \$2,547 \$202 \$301,717 \$301,717	2.5 0 0 2.5 2.5	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360	\$19,35 \$19,35 \$19,35 \$119,80 \$119,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803	2.5 0 0 2.5 2.5 2.1	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0	\$19,3 \$19,3 \$19,3 \$119,8 \$119,8 \$119,8
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803 \$119,803 \$119,803	2.5 0 2.5 2.5 2.1 2.1 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0 \$0	\$19,35 \$19,35 \$119,80 \$119,80 \$119,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803 \$119,803 \$119,803	2.5 0 0 2.5 2.5 2.1 2.1 2.1 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0 \$0	\$19,35 \$19,35 \$19,35 \$119,86 \$119,86 \$119,86
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O6. Hazardous Materials and Waste Management E	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803 \$119,803 \$119,803	2.5 0 0 2.5 2.5 2.1 2.1 2.1 2.1 2.1 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0 \$0	\$19,35 \$19,35 \$19,35 \$119,80 \$119,80 \$119,80 \$119,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management E HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803 \$119,803 \$119,803 \$119,803	2.5 0 0 2.5 2.5 2.1 2.1 2.1 2.1 2.1 2.1 2.1 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0 \$0 \$0 \$0	\$19,35 \$19,35 \$ \$19,35 \$19,35 \$119,80 \$119,80 \$119,80 \$119,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Rocky Flats Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management E	\$298,968 \$2,547 \$202 \$301,717 \$301,717 \$119,803 \$119,803 \$119,803 \$119,803	2.5 0 0 2.5 2.5 2.1 2.1 2.1 2.1 2.1 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$279,611 \$2,547 \$202 \$282,360 \$282,360 \$0 \$0 \$0	\$19,35 \$19,35 \$19,35 \$119,80 \$119,80 \$119,80

				Fodoral Free		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$
2019-20 Base Request	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,81
2019-20 Governor's Budget Request - Nov 1	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,81
06. Hazardous Materials and Waste Manageme Personal Services	nt Division - (E) Radiat	ion Manage	ment -			
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	\$188,97
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
2040 20 Bass Bassant	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
2019-20 Base Request	φ1,330,300	20.7	**	¥ · , · , ·		
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Operating Expenses	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
2019-20 Governor's Budget Request - Nov 1 Operating Expenses	\$1,996,508	20.7	\$0	\$1,807,531	·	
2019-20 Governor's Budget Request - Nov 1					\$0 \$0 \$0	\$164,65
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act	\$1,996,508 \$480,218	20.7	\$0 \$0	\$1,807,531 \$315,565	\$0	\$164,653 \$164,65 3
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,996,508 \$480,218 \$480,218	0	\$0 \$0 \$0	\$1,807,531 \$315,565 \$315,565	\$0 \$0	\$188,977 \$164,653 \$164,653 \$164,653
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$480,218 \$480,218 \$480,218 \$480,218 \$480,218	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$315,565 \$315,565 \$315,565	\$0 \$0 \$0	\$164,653 \$164,65 3 \$164,65 3
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$480,218 \$480,218 \$480,218 \$480,218 \$480,218	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$315,565 \$315,565 \$315,565	\$0 \$0 \$0	\$164,65: \$164,65 : \$164,65 :
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O6. Hazardous Materials and Waste Manageme HB18-1322 FY 2018-19 Long Appropriation Act	\$1,996,508 \$480,218 \$480,218 \$480,218 \$480,218 \$480,218	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,807,531 \$315,565 \$315,565 \$315,565 \$315,565	\$0 \$0 \$0 \$0	\$164,65: \$164,65: \$164,65: \$353,63
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2019-20 Governor's Budget Request - Nov 1 One-control of the Control of the	\$1,996,508 \$480,218 \$480,218 \$480,218 \$480,218 ent Division - (E) Radiat \$2,285,864	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,807,531 \$315,565 \$315,565 \$315,565 \$315,565 \$315,565	\$0 \$0 \$0 \$0	\$164,65 \$164,65 \$164,65 \$353,63 \$353,63
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 O6. Hazardous Materials and Waste Manageme	\$1,996,508 \$480,218 \$480,218 \$480,218 \$480,218 ent Division - (E) Radiat \$2,285,864 \$2,285,864	0 0 0 0 0 ion Manage 20.7 20.7	\$0 \$0 \$0 \$0 \$0 \$0	\$1,807,531 \$315,565 \$315,565 \$315,565 \$315,565 \$1,932,234 \$1,932,234	\$0 \$0 \$0 \$0 \$0	\$164,65: \$164,65: \$164,65:
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Governor's Budget Request - Nov 1 O6. Hazardous Materials and Waste Manageme HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$1,996,508 \$480,218 \$480,218 \$480,218 \$480,218 ent Division - (E) Radiat \$2,285,864 \$2,285,864 \$174,999	20.7 0 0 0 0 ion Manage 20.7 20.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,807,531 \$315,565 \$315,565 \$315,565 \$315,565 \$1,932,234 \$1,932,234 \$174,999	\$0 \$0 \$0 \$0 \$0 \$0	\$164,65: \$164,65: \$164,65: \$353,63(\$353,63(

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Manageme			m -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
2018-19 Initial Appropriation	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
2019-20 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
07. Division of Environmental Health and Susta Administration and Support	ninability - (A) Division	of Environm	ental Health and	Sustainability -		
HB18-1322 FY 2018-19 Long Appropriation Act	\$867,903	7.5	\$489,656	\$276,533	\$0	\$101,71
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$360	0	\$0	\$360	\$0	\$
2018-19 Initial Appropriation	\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,71
TA-30 FY19 Salary Survey Base Building	\$22,081	0	\$12,359	\$9,722	\$0	\$
			\$1,166	\$881	\$0	9
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,047	0	ψ1,100	φοσι	Ψ0	
TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$2,047 \$892,391	7.5	\$503,181	\$287,496	\$0	
· •	. ,					\$101,71 \$101,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$892,391 \$892,391 \$2,556,048 \$2,556,048	7.5 7.5 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259	\$287,496 \$287,496 \$1,313,341 \$1,313,341	\$0 \$0 \$111,730 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639	7.5 7.5 22.3 22.3 0	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465	\$0 \$0 \$111,730 \$111,730 \$0	\$101,71 \$101,71 \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192	7.5 7.5 22.3 22.3 0	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855	\$111,730 \$111,730 \$0 \$0 \$0	\$101,71 \$101,71 \$453,71 \$453,71 \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879	7.5 7.5 22.3 22.3 0 0	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661	\$111,730 \$111,730 \$0 \$0 \$0 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$ \$ \$ \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192	7.5 7.5 22.3 22.3 0	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855	\$111,730 \$111,730 \$0 \$0 \$0	\$101,71 \$101,71 \$453,71 \$453,71 \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sustainability Programs	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879	7.5 7.5 22.3 22.3 0 0	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661	\$111,730 \$111,730 \$111,730 \$0 \$0 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$ \$ \$
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sustainability Programs HB18-1322 FY 2018-19 Long Appropriation Act	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879 \$2,593,879	7.5 7.5 7.5 22.3 0 0 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661 \$1,335,661	\$111,730 \$111,730 \$0 \$0 \$0 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$ \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879 \$2,593,879	7.5 7.5 7.5 22.3 0 0 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661 \$1,335,661	\$0 \$0 \$111,730 \$111,730 \$0 \$0 \$111,730 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sustainability Programs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879 \$2,593,879	7.5 7.5 7.5 22.3 0 0 22.3 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661 \$1,335,661 \$239,922 \$8,745	\$0 \$0 \$111,730 \$111,730 \$0 \$0 \$111,730 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sustainability Programs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879 \$2,593,879 \$2,593,879	7.5 7.5 7.5 22.3 0 0 22.3 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661 \$1,335,661 \$239,922 \$8,745 \$248,667	\$111,730 \$111,730 \$111,730 \$0 \$0 \$111,730 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$453,71 \$453,71
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Environmental Health Programs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Sustainability Programs HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$892,391 \$892,391 \$2,556,048 \$2,556,048 \$34,639 \$3,192 \$2,593,879 \$2,593,879 \$2,593,879	7.5 7.5 7.5 22.3 0 0 22.3 22.3 22.3	\$503,181 \$503,181 \$677,259 \$677,259 \$14,174 \$1,337 \$692,770 \$692,770	\$287,496 \$287,496 \$1,313,341 \$1,313,341 \$20,465 \$1,855 \$1,335,661 \$1,335,661 \$239,922 \$8,745 \$248,667 \$1,254	\$0 \$0 \$111,730 \$111,730 \$0 \$0 \$111,730 \$111,730	\$101,71 \$101,71 \$453,71 \$453,71 \$453,71 \$453,71 \$592,21

\$492,830

\$14,323

HB18-1322 FY 2018-19 Long Appropriation Act

SB 18-033 Animal Feeding Operation Permits Continuation

\$99,538

\$0

\$393,292

\$14,323

\$0

\$0

\$0

\$0

3.4

0

FY 2019-20 Budget Request - Department of Pu					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2018-19 Initial Appropriation	\$507,153	3.4	\$99,538	\$407,615	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$8,851	0	\$481	\$8,370	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$804	0	\$45	\$759	\$0	\$
2019-20 Base Request	\$516,808	3.4	\$100,064	\$416,744	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$516,808	3.4	\$100,064	\$416,744	\$0	\$
Recycling Resources Economic Opportunity Progr	ram					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$
2018-19 Initial Appropriation	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$4,623	0	\$0	\$4,623	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$419	0	\$0	\$419	\$0	\$
2019-20 Base Request	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$4,663,242	1.4	\$0	\$4,663,242	\$0	9
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$114,343 \$114,343 \$114,343	0.9 0.9 0.9	\$0 \$0 \$0	\$114,343 \$114,343 \$114,343	\$0 \$0 \$0	:
Household Medication Take-back Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$350,000	0	\$300,000	\$50,000	\$0	\$
2018-19 Initial Appropriation	\$350,000	0	\$300,000	\$50,000	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$606	0	\$606	\$0	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$57	0	\$57	\$0	\$0	\$
2019-20 Base Request	\$350,663	0	\$300,663	\$50,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$350,663	0	\$300,663	\$50,000	\$0	\$
Cottage Foods						
HB18-1322 FY 2018-19 Long Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$
2018-19 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0 \$0	
** *	\$69,477	0	\$617	\$0	\$0	3
TA-30 FY19 Salary Survey Base Building	\$58	0		\$0 \$0	\$0	3
ΓA-33 Annualize SB18-200 PERA Employer Contributions		1.2	\$58 \$00.153	\$0 \$0	\$0 \$0	
2019-20 Base Request	\$90,152	1.2	\$90,152	ÞU	ΦU	

\$90,152

1.2

\$90,152

2019-20 Governor's Budget Request - Nov 1

\$0

\$0

Total Funds FTE General Fund Cash Funds	Funds	Fordered French
HB18-1322 FY 2018-19 Long Appropriation Act \$1,187,508 0 \$0 \$893,408 HB18-1400 Increase Fees Stationary Sources Air Pollutants \$2,592 0 \$0 \$2,592		Federal Fund
HB18-1400 Increase Fees Stationary Sources Air Pollutants \$2,592 0 \$0 \$2,592		
·	\$0	\$294,10
2018-19 Initial Appropriation \$1,190,100 0 \$0 \$896,000	\$0	\$
	\$0	\$294,10
2019-20 Base Request \$1,190,100 0 \$0 \$896,000	\$0	\$294,10
2019-20 Governor's Budget Request - Nov 1 \$1,190,100 0 \$0 \$896,000	\$0	\$294,10
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	\$1,441,75
HB18-1400 Increase Fees Stationary Sources Air Pollutants \$11,697 0 \$0 \$11,697	\$0	\$(
SB 18-033 Animal Feeding Operation Permits Continuation \$14,323 0 \$0 \$14,323	\$0	\$
2018-19 Initial Appropriation \$11,174,470 45.3 \$1,655,930 \$7,965,059	\$111,730	\$1,441,75
TA-30 FY19 Salary Survey Base Building \$72,671 0 \$28,237 \$44,434	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions \$6,691 0 \$2,663 \$4,028	\$0	\$
2019-20 Base Request \$11,253,832 45.3 \$1,686,830 \$8,013,521	\$111,730	\$1,441,75
2019-20 Governor's Budget Request - Nov 1 \$11,253,832 45.3 \$1,686,830 \$8,013,521	\$111,730	\$1,441,75
08. Disease Control and Environmental Epidemiology Division - (A) Administration, General Disease Control and Surv Program Costs		
<u> </u>		
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0	\$0	\$1,564,75
#B18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0	\$0 \$0	\$1,564,75
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0	\$0 \$0 \$0	\$1,564,75 \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0 \$0	\$1,564,75 \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0	\$1,564,75 \$(\$1,564,75
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0 \$0	\$1,564,75° \$1,564,75° \$1 \$1,564,75° \$1,564,75°
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0 \$0	\$1,564,75 \$ \$ \$1,564,75
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0 \$0	\$1,564,75 \$(\$1,564,75
HB18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,918,688 33.9 \$1,353,937 \$0	\$0 \$0 \$0 \$0	\$1,564,75 \$1,564,75 \$1,564,75
#B18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,918,688 33.9 \$1,353,937 \$0 Immunization Personal Services	\$0 \$0 \$0 \$0 \$0	\$1,564,75° \$1,564,75° \$1,564,75° \$2,786,000
#B18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,918,688 33.9 \$1,353,937 \$0 Immunization Personal Services #B18-1322 FY 2018-19 Long Appropriation Act \$4,093,343 25.3 \$1,307,343 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,564,75° \$1,564,75° \$1,564,75° \$2,786,000 \$2,786,000
### ### ### ### ### ### ### ### ### ##	\$0 \$0 \$0 \$0 \$0 \$0	\$1,564,75 ⁻ \$0 \$1,564,75 ⁻
#B18-1322 FY 2018-19 Long Appropriation Act \$2,885,500 33.9 \$1,320,749 \$0 2018-19 Initial Appropriation \$2,885,500 33.9 \$1,320,749 \$0 TA-30 FY19 Salary Survey Base Building \$30,328 0 \$30,328 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$2,860 0 \$2,860 \$0 2019-20 Base Request \$2,918,688 33.9 \$1,353,937 \$0 2019-20 Governor's Budget Request - Nov 1 \$2,918,688 33.9 \$1,353,937 \$0 Immunization Personal Services ##B18-1322 FY 2018-19 Long Appropriation Act \$4,093,343 25.3 \$1,307,343 \$0 2018-19 Initial Appropriation \$4,093,343 25.3 \$1,307,343 \$0 TA-30 FY19 Salary Survey Base Building \$11,373 0 \$11,373 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,564,75° \$1,564,75° \$1,564,75° \$2,786,000 \$2,786,000 \$2,786,000

FY 2019-20 Budget Request - Department of	T ablic Health and Enviro	illicit		Octicaa	Reappropriated	mation Detai
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Immunization Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,00
2018-19 Initial Appropriation	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,00
ΓA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	(\$43,369)	\$0	\$0	
2019-20 Base Request	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,00
2019-20 Governor's Budget Request - Nov 1	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,00
Approp. from the Tobacco Tax Cash Fund to the	e General Fund					
HB18-1322 FY 2018-19 Long Appropriation Act	\$429,909	0	\$0	\$429,909	\$0	\$
2018-19 Initial Appropriation	\$429,909	0	\$0	\$429,909	\$0	\$
ΓA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	\$0	(\$43,369)	\$0	5
2019-20 Base Request	\$386,540	0	\$0	\$386,540	\$0	
2019-20 Governor's Budget Request - Nov 1	\$386,540	0	\$0	\$386,540	\$0	
2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$1,333,092 \$1,333,092 \$1,333,092	9.2 9.2 9.2	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,333,09 \$1,333,09 \$1,333,09
Indirect Costs Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
2018-19 Initial Appropriation	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
2019-20 Base Request	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
2019-20 Governor's Budget Request - Nov 1	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
08. Disease Control and Environmental Epid	emiology Division - (A) A	dministratio	on, General Diseas	se Control and Su	rveillance -	
HB18-1322 FY 2018-19 Long Appropriation Act	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,54
018-19 Initial Appropriation	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,5
	\$41,701	0	\$41,701	\$0	\$0	:
A-30 FY19 Salary Survey Base Building	* , -					
	\$3,933	0	\$3,933	\$0	\$0	
FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FA-35 CDPHE A-35 Forecast Adjustments		0	\$3,933 (\$43,369)	\$0 (\$43,369)	\$0 \$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$3,933					

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
08. Disease Control and Environmental Epidem		oecial Purpo	se Disease Cont	rol Programs -		
Sexually Transmitted Infections, HIV and AIDS, Per						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
2018-19 Initial Appropriation	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
2019-20 Base Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
2019-20 Governor's Budget Request - Nov 1	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
Sexually Transmitted Infections, HIV and AIDS, Op	erating Exp					
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
2018-19 Initial Appropriation	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
2019-20 Base Request	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
2019-20 Governor's Budget Request - Nov 1	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
Ryan White Act, Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80
	\$2,131,165 \$2,131,165	10.2 10.2	\$23,365 \$23,365	\$0 \$0	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act	. , ,		. ,			\$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80 \$2,107,80 \$2,107,80 \$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$2,131,165 \$2,131,165	10.2 10.2	\$23,365 \$23,365	\$0 \$0	\$0 \$0	\$2,107,80 \$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,131,165 \$2,131,165	10.2 10.2	\$23,365 \$23,365	\$0 \$0	\$0 \$0	\$2,107,80 \$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses	\$2,131,165 \$2,131,165 \$2,131,165	10.2 10.2 10.2	\$23,365 \$23,365 \$23,365	\$0 \$0 \$0	\$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124	10.2 10.2 10.2	\$23,365 \$23,365 \$23,365 \$1,451,065	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124	10.2 10.2 10.2	\$23,365 \$23,365 \$23,365 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80 \$15,552,10 \$15,552,10
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124	10.2 10.2 10.2	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80 \$15,552,10 \$15,552,10 \$15,552,10
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Tuberculosis Control and Treatment, Personal Ser	\$2,131,165 \$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124	10.2 10.2 10.2 0 0 0	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80 \$15,552,10 \$15,552,10 \$15,552,10
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Fuberculosis Control and Treatment, Personal Ser HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165 \$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124	10.2 10.2 10.2 0 0 0 0	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,86 \$2,107,86 \$2,107,86 \$15,552,16 \$15,552,16 \$15,552,16 \$15,552,16
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Fuberculosis Control and Treatment, Personal Ser 4B18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,131,165 \$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124	10.2 10.2 10.2 0 0 0 0	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,86 \$2,107,86 \$2,107,86 \$15,552,16 \$15,552,16 \$15,552,16 \$779,46
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Fuberculosis Control and Treatment, Personal Ser HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$2,131,165 \$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124 \$21,093,124	10.2 10.2 10.2 0 0 0 0 13.1 13.1	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,86 \$2,107,86 \$2,107,86 \$15,552,16 \$15,552,16 \$15,552,16 \$779,46
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Ryan White Act, Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,131,165 \$2,131,165 \$2,131,165 \$2,131,165 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124 \$22,093,124	10.2 10.2 10.2 0 0 0 0	\$23,365 \$23,365 \$23,365 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065 \$1,451,065	\$0 \$0 \$0 \$0 \$5,089,959 \$5,089,959 \$5,089,959 \$5,089,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,107,80 \$2,107,80 \$2,107,80 \$15,552,10 \$15,552,10 \$15,552,10

	olic Health and Enviro				e 00 - Reconc	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
Tuberculosis Control and Treatment, Operating Exp	penses					
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,7
2018-19 Initial Appropriation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,7
2019-20 Base Request	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,7
2019-20 Governor's Budget Request - Nov 1	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,7
08. Disease Control and Environmental Epidemi	ology Division - (B) S	pecial Purp	ose Disease Cont	rol Programs -		
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603,5
2018-19 Initial Appropriation	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603,5
ΓA-30 FY19 Salary Survey Base Building	\$8,846	0	\$8,846	\$0	\$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$834	0	\$834	\$0	\$0	
2019-20 Base Request	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,5
2019-20 Governor's Budget Request - Nov 1	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,5
HB18-1322 FY 2018-19 Long Appropriation Act	\$330,729	4.0	\$0	\$330,729	\$0	
2018-19 Initial Appropriation	\$330,729	4.0	\$0	\$330,729	\$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building	\$330,729 \$9,884	4.0 0	\$0 \$0	\$330,729 \$9,884	\$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$330,729 \$9,884 \$896	4.0 0 0	\$0 \$0 \$0	\$330,729 \$9,884 \$896	\$0 \$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$330,729 \$9,884 \$896 \$341,509	4.0 0	\$0 \$0	\$330,729 \$9,884 \$896 \$341,509	\$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$330,729 \$9,884 \$896	4.0 0 0 4.0	\$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896	\$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Oil and Gas Health Activities	\$330,729 \$9,884 \$896 \$341,509	4.0 0 0 4.0	\$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509	\$0 \$0 \$0 \$0	
2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Dil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act	\$330,729 \$9,884 \$896 \$341,509 \$341,509	4.0 0 0 4.0 4.0	\$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509	\$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Dil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$330,729 \$9,884 \$896 \$341,509 \$341,509	4.0 0 0 4.0 4.0	\$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509	\$0 \$0 \$0 \$0 \$0 \$0	
1018-19 Initial Appropriation 10-30 FY19 Salary Survey Base Building 10-33 Annualize SB18-200 PERA Employer Contributions 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 1018 And Gas Health Activities 1018-19 Initial Appropriation 1019-20 Base Request	\$330,729 \$9,884 \$896 \$341,509 \$341,509	4.0 0 4.0 4.0 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921	\$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Oil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921	4.0 0 4.0 4.0 3.2 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Dil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Marijuana Retail Research Grants	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921	4.0 0 4.0 4.0 3.2 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Dil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Marijuana Retail Research Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921	3.2 3.2 3.2 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Oil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2019-20 Governor's Budget Request - Nov 1 Marijuana Retail Research Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921	3.2 3.2 3.2 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Dil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Governor's Budget Request - Nov 1 Marijuana Retail Research Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921 \$294,921	3.2 3.2 3.2 3.2 3.2 3.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921 \$867,167 \$867,167	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Oil and Gas Health Activities HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Governor's Budget Request - Nov 1 Marijuana Retail Research Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research TA-33 Annualize SB18-200 PERA Employer Contributions	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921 \$294,921 \$294,921	3.2 3.2 3.2 3.2 3.2 0.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$330,729 \$9,884 \$896 \$341,509 \$341,509 \$294,921 \$294,921 \$294,921 \$294,921 \$867,167 \$867,167 (\$312,947)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Founds	ETE	Ormanal Front	O - F	Reappropriated Funds	Fordered Freed
	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
019-20 Governor's Budget Request - Nov 1	\$558,840	0.3	\$0	\$558,840	\$0	\$
Environmental Epidemiology Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,10
2018-19 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,10
2019-20 Base Request	\$683,103	5.8	\$0	\$0	\$0	\$683,10
2019-20 Governor's Budget Request - Nov 1	\$683,103	5.8	\$0	\$0	\$0	\$683,10
08. Disease Control and Environmental Epidemiolo	ogy Division - (C) Er	nvironmenta	al Epidemiology -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,10
2018-19 Initial Appropriation	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,10
A-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$
A-30 FY19 Salary Survey Base Building	\$14,120	0	\$0	\$14,120	\$0	\$
A-33 Annualize SB18-200 PERA Employer Contributions	\$1,280	0	\$0	\$1,280	\$0	\$
2019-20 Base Request	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,10
2019-20 Governor's Budget Request - Nov 1	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,10
` ,	on -					
Administration		31.7	\$417.596	\$617.615	\$15 029	\$1 630 11
Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$2,680,350	31.7 31.7	\$417,596 \$417,596	\$617,615 \$617.615	\$15,029 \$15.029	
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,680,350 \$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building	\$2,680,350 \$2,680,350 \$72,957	31.7 0	\$417,596 \$41,893	\$617,615 \$31,064	\$15,029 \$0	\$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,680,350 \$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,11 \$
09. Prevention Services Division - (A) Administration Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,680,350 \$2,680,350 \$72,957 \$6,767	31.7 0 0	\$417,596 \$41,893 \$3,951	\$617,615 \$31,064 \$2,816	\$15,029 \$0 \$0	\$1,630,11 \$1,630,11 \$ \$ \$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074	31.7 0 0 31.7	\$417,596 \$41,893 \$3,951 \$463,440	\$617,615 \$31,064 \$2,816 \$651,495	\$15,029 \$0 \$0 \$15,029	\$1,630,11 \$ \$ \$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074	31.7 0 0 31.7	\$417,596 \$41,893 \$3,951 \$463,440	\$617,615 \$31,064 \$2,816 \$651,495	\$15,029 \$0 \$0 \$15,029	\$1,630,11 \$ \$ \$1,630,11 \$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495	\$15,029 \$0 \$0 \$15,029 \$15,029	\$1,630,11 \$ \$1,630,11 \$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495	\$15,029 \$0 \$0 \$15,029 \$15,029	\$1,630,11 \$ \$1,630,11 \$1,630,11 \$3,477,80 \$3,477,80
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074 \$7,348,032 \$7,348,032	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495 \$3,870,232 \$3,870,232	\$15,029 \$0 \$0 \$15,029 \$15,029	\$1,630,11 \$ \$ \$1,630,11
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074 \$7,348,032 \$7,348,032 \$7,348,032 \$7,348,032 \$7,348,032	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440 \$0 \$0	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495 \$3,870,232 \$3,870,232 \$3,870,232	\$15,029 \$0 \$0 \$15,029 \$15,029 \$0 \$0	\$1,630,11 \$ \$1,630,11 \$1,630,11 \$3,477,80 \$3,477,80 \$3,477,80
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074 \$7,348,032 \$7,348,032 \$7,348,032 \$7,348,032	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440 \$0 \$0 \$0	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495 \$3,870,232 \$3,870,232 \$3,870,232 \$3,870,232	\$15,029 \$0 \$0 \$15,029 \$15,029 \$0 \$0 \$0	\$1,630,11 \$ \$1,630,11 \$1,630,11 \$3,477,80 \$3,477,80 \$3,477,80 \$3,477,80
Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$2,680,350 \$2,680,350 \$72,957 \$6,767 \$2,760,074 \$2,760,074 \$7,348,032 \$7,348,032 \$7,348,032 \$7,348,032 \$7,348,032	31.7 0 0 31.7 31.7	\$417,596 \$41,893 \$3,951 \$463,440 \$463,440 \$0 \$0	\$617,615 \$31,064 \$2,816 \$651,495 \$651,495 \$3,870,232 \$3,870,232 \$3,870,232	\$15,029 \$0 \$0 \$15,029 \$15,029 \$0 \$0	\$1,630,11 \$ \$1,630,11 \$1,630,11 \$3,477,80 \$3,477,80 \$3,477,80

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$6,767	0	\$3,951	\$2,816	\$0	\$
2019-20 Base Request	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,91
2019-20 Governor's Budget Request - Nov 1	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,91
09. Prevention Services Division - (B) Chronic I Transfer to the Health Disparities Grant Program F		ograms -				
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,439,272	0	\$0	\$3,439,272	\$0	\$
2018-19 Initial Appropriation	\$3,439,272	0	\$0	\$3,439,272	\$0	\$
2019-20 Base Request	\$3,439,272	0	\$0	\$3,439,272	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$3,439,272	0	\$0	\$3,439,272	\$0	\$
Chronic Disease and Cancer Prevention Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
2018-19 Initial Appropriation	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
019-20 Base Request	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
019-20 Governor's Budget Request - Nov 1	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
Breast and Cervical Cancer Screening						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,145,657 \$7.145.657	7.2 7.2	\$0 \$0	\$4,491,757 \$4.491.757	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request						
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,145,657 \$7,145,657 \$7,145,657	7.2 7.2	\$0 \$0	\$4,491,757 \$4,491,757	\$0 \$0	\$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D	\$7,145,657 \$7,145,657 \$7,145,657	7.2 7.2	\$0 \$0	\$4,491,757 \$4,491,757	\$0 \$0	\$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D	\$7,145,657 \$7,145,657 \$7,145,657 isease Admin.	7.2 7.2 7.2	\$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757	\$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation	\$7,145,657 \$7,145,657 \$7,145,657 isease Admin.	7.2 7.2 7.2	\$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965	\$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D 4B18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 7A-30 FY19 Salary Survey Base Building	\$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$579,965	7.2 7.2 7.2 6.7	\$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965	\$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1019-20 Base Request 1019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D 1818-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 1-30 FY19 Salary Survey Base Building 1-33 Annualize SB18-200 PERA Employer Contributions	\$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$579,965 \$15,575	7.2 7.2 7.2 6.7 6.7	\$0 \$0 \$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965 \$15,575	\$0 \$0 \$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
Breast and Cervical Cancer Screening HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$579,965 \$15,575 \$1,412	7.2 7.2 7.2 6.7 6.7 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965 \$15,575 \$1,412	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,145,657 \$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$579,965 \$15,575 \$1,412 \$596,952 \$596,952	7.2 7.2 7.2 6.7 6.7 0 0 6.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965 \$15,575 \$1,412 \$596,952	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D	\$7,145,657 \$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$15,575 \$1,412 \$596,952 \$596,952	7.2 7.2 7.2 6.7 6.7 0 0 6.7 6.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965 \$15,575 \$1,412 \$596,952 \$596,952	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Cancer, Cardiovascular, and Chronic Pulmonary D HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$7,145,657 \$7,145,657 \$7,145,657 \$7,145,657 isease Admin. \$579,965 \$579,965 \$15,575 \$1,412 \$596,952 \$596,952	7.2 7.2 7.2 6.7 6.7 0 0 6.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,491,757 \$4,491,757 \$4,491,757 \$579,965 \$579,965 \$15,575 \$1,412 \$596,952	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,653,90 \$2,653,90 \$2,653,90

	Tarel Founds	FTF	Company I From I	Cook Francis	Reappropriated Funds	Fadous C
2040 20 Cayamada Budast Bayyas Nay 4	Total Funds \$15,558,024	FTE 0	General Fund \$0	Cash Funds	\$0	Federal Fund
2019-20 Governor's Budget Request - Nov 1	\$15,558,024	0	\$0	\$15,558,024	\$0	•
Tobacco Education, Prevention, and Cessation Pr	ogram Admin.					
HB18-1322 FY 2018-19 Long Appropriation Act	\$567,376	6.9	\$0	\$567,376	\$0	(
2018-19 Initial Appropriation	\$567,376	6.9	\$0	\$567,376	\$0	
TA-30 FY19 Salary Survey Base Building	\$15,575	0	\$0	\$15,575	\$0	
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,412	0	\$0	\$1,412	\$0	
2019-20 Base Request	\$584,363	6.9	\$0	\$584,363	\$0	
2019-20 Governor's Budget Request - Nov 1	\$584,363	6.9	\$0	\$584,363	\$0	
Tobacco Education, Prevention, and Cessation Pr	ogram Grants					
HB18-1322 FY 2018-19 Long Appropriation Act	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	,
2018-19 Initial Appropriation	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	;
2019-20 Base Request	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	
2019-20 Governor's Budget Request - Nov 1	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,485,203 \$2,485,203	4.1 4.1	\$767,603 \$767,603	\$840,000 \$840,000	\$0 \$0	\$877,60 \$877 ,60
TA-30 FY19 Salary Survey Base Building	\$5,184	0	\$948	\$4,236	\$0	
TA-33 Annualize SB18-200 PERA Employer Contributions	\$473	0	\$89	\$384	\$0	
2019-20 Base Request	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,60
2019-20 Governor's Budget Request - Nov 1	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,60
Marijuana Education Campaign						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	;
2018-19 Initial Appropriation	\$4,650,000	3.7	\$0	\$4,650,000	\$0	
	¢4.0E0.000	3.7	\$0	\$4,650,000	\$0	
2019-20 Base Request	\$4,650,000					
2019-20 Base Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$4,650,000		\$0	\$4,650,000	\$0	
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (B) Chronic	\$4,650,000 Disease Prevention Pro	ograms -	, .			
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (B) Chronic HB18-1322 FY 2018-19 Long Appropriation Act	\$4,650,000 Disease Prevention Pro	ograms - 65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,6
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (B) Chronic HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,650,000 Disease Prevention Pro \$66,334,171 \$66,334,171	ograms - 65.9 65.9	\$967,603 \$967,603	\$53,743,215 \$53,743,215	\$1,285,726 \$1,285,726	\$10,337,6:
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (B) Chronic HB18-1322 FY 2018-19 Long Appropriation Act	\$4,650,000 Disease Prevention Pro	ograms - 65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,6 \$10,337, 6

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2019-20 Governor's Budget Request - Nov 1	\$66,373,802	65.9	\$968,640	\$53,781,809	\$1,285,726	\$10,337,62
09. Prevention Services Division - (C) Primary C Primary Care Office	Care Office -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,068,951	3.4	\$2,100,451	\$840,000	\$0	\$1,128,50
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$
2018-19 Initial Appropriation	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,50
A-25 PSD Annualize SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	9
A-30 FY19 Salary Survey Base Building	\$3,486	0	\$2,780	\$706	\$0	9
A-33 Annualize SB18-200 PERA Employer Contributions	\$326	0	\$262	\$64	\$0	9
2019-20 Base Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
2019-20 Governor's Budget Request - Nov 1	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
A-25 PSD Annualize SB 18-024 Expand Behavioral Health A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions	\$0 \$3,486 \$326	0 0 0	\$0 \$2,780 \$262	\$0 \$706 \$64	\$0 \$0 \$0	\$1,129,50
2019-20 Base Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
019-20 Governor's Budget Request - Nov 1	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
09. Prevention Services Division - (D) Family an Family Planning Program Administration	d Community Health -	(1) Women	's Health \$367,375	\$0	\$0	\$1,184,07
018-19 Initial Appropriation	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,07
A-30 FY19 Salary Survey Base Building	\$4,371	0	\$4,371	\$0	\$0	9
A-33 Annualize SB18-200 PERA Employer Contributions	\$412	0	\$412	\$0	\$0	
019-20 Base Request	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,07
019-20 Governor's Budget Request - Nov 1	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,07
Family Planning Purchase Of Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,9
018-19 Initial Appropriation	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,9
0040 00 D D	£7.000.001		00 704 404	**		

\$7,323,361

\$1,025,000

2019-20 Base Request

R-01 Family Planning Purchase of Service Increase

\$3,734,461

\$1,025,000

0

0

\$0

\$0

\$3,588,900

\$0

\$0

	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
019-20 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
019-20 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
A-33 Annualize SB18-200 PERA Employer Contributions 019-20 Base Request 0-01 Family Planning Purchase of Service Increase	\$412 \$13,885,589 \$1,025,000	0 21.4 0	\$412 \$4,106,619 \$1,025,000	\$0 \$0 \$0	\$0 \$0 \$0	\$9,778,97
FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$4,371 \$412	0	\$4,371 \$412	\$0 \$0	\$0 \$0	\$(\$(
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
019-20 Governor's Budget Request - Nov 1	\$14,910,589	21.4	\$5,131,619	\$0	\$0	\$9,778,97
09. Prevention Services Division - (D) Family a Health Care Program for Special Needs Children	nd Community Health -	(2) Childrei	າ and Youth Healt	h		
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
018-19 Initial Appropriation	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
A-30 FY19 Salary Survey Base Building	\$5,830	0	\$5,830	\$0	\$0	\$(
A-33 Annualize SB18-200 PERA Employer Contributions	\$550 \$4.436.070	0	\$550 \$680,870	\$0 \$0	\$0	\$456.104
019-20 Base Request	\$1,136,970	14.4	\$680,870	\$0 \$0	\$0 \$0	\$456,100
019-20 Governor's Budget Request - Nov 1	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100
	osts					
Health Care for Special Needs Children, Service C						
Health Care for Special Needs Children, Service C	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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
FA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$
2019-20 Base Request	\$1,818,195	1.0	\$0	\$1,818,195	\$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	\$
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	\$
2018-19 Initial Appropriation	\$5,778,200	2.4	\$5,003,200	\$775,000	\$0	\$
FA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$5,055	0	\$5,055	\$0	\$0	\$
FA-33 Annualize SB18-200 PERA Employer Contributions	\$477	0	\$477	\$0	\$0	\$
2019-20 Base Request	\$5,008,732	2.4	\$5,008,732	\$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	\$
2018-19 Initial Appropriation	\$574,149	2.9	\$574,149	\$0	\$0	\$(
	\$5,571	0	\$5,571	\$0	\$0	\$(
		^	\$525	\$0	\$0	\$0
FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$525	0				
	\$525 \$580,245 \$580,245	2.9	\$580,245	\$0 \$0	\$0 \$0	\$(\$(

					Reappropriated	
Fadaval Oventa	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,6
2018-19 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,60
2019-20 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,60
2019-20 Governor's Budget Request - Nov 1	\$884,604	7.5	\$0	\$0	\$0	\$884,6
09. Prevention Services Division - (D) Family and	Community Health -	(2) Children	n and Youth Healt	th		
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,20
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	
2018-19 Initial Appropriation	\$13,847,451	29.7	\$8,099,738	\$3,179,509	\$0	\$2,568,20
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	9
TA-30 FY19 Salary Survey Base Building	\$16,456	0	\$16,456	\$0	\$0	5
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,552	0	\$1,552	\$0	\$0	\$
2040 20 Page Page 1	\$40.0E0.4E0		60 447 740	¢o Ecc Ecc	\$0	\$2,568,20
2019-20 Base Request	\$13,252,459	29.7	\$8,117,746	\$2,566,509	ąυ	φ2,300,21
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	
2019-20 Governor's Budget Request - Nov 1	\$13,252,459	29.7	\$8,117,746	\$2,566,509	• -	
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and	\$13,252,459	29.7	\$8,117,746	\$2,566,509	• -	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention	\$13,252,459 Community Health -	^{29.7} (3) Injury, S	\$8,117,746 Suicide, and Viole	\$2,566,509 nce Prevention	\$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act	\$13,252,459 Community Health -	29.7 (3) Injury, S	\$8,117,746 Suicide, and Viole \$547,007	\$2,566,509 nce Prevention	\$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$13,252,459 Community Health - \$547,007 \$400,000	29.7 (3) Injury, S 2.6 0.3	\$8,117,746 Suicide, and Viole \$547,007 \$400,000	\$2,566,509 nce Prevention \$0 \$0	\$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007	29.7 (3) Injury, S 2.6 0.3 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0	29.7 (3) Injury, S 2.6 0.3 2.9 0	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571	29.7 (3) Injury, S 2.6 0.3 2.9 0 0	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525	29.7 (3) Injury, S 2.6 0.3 2.9 0 0	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20
09. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20
2019-20 Governor's Budget Request - Nov 1 O9. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9 2.9 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20 \$2,568,20 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 O9. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Injury Prevention HB18-1322 FY 2018-19 Long Appropriation Act	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9 2.9 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2019-20 Governor's Budget Request - Nov 1 O9. Prevention Services Division - (D) Family and Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Injury Prevention HB18-1322 FY 2018-19 Long Appropriation Act HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$13,252,459 Community Health - \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103 \$953,103	29.7 (3) Injury, S 2.6 0.3 2.9 0 0 2.9 2.9 2.9	\$8,117,746 Suicide, and Viole \$547,007 \$400,000 \$947,007 \$0 \$5,571 \$525 \$953,103 \$953,103	\$2,566,509 nce Prevention \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,568,20 \$3,679,90 \$3,679,90

Total Funds	FTE	General Fund		Reappropriated Funds	Federal Fund
\$425.288	4.5	\$0	\$425.288	\$0	9
	4.5	\$0	\$425,288	\$0	
	0	\$0	\$12.002	\$0	:
. ,	0				
\$438,378	4.5	\$0	\$438,378	\$0	
\$438,378	4.5	\$0	\$438,378	\$0	
\$8,995,512	0	\$0	\$8,995,512	\$0	
\$8,995,512	0	\$0	\$8,995,512	\$0	
\$8,995,512	0	\$0	\$8,995,512	\$0	
\$8,995,512	0	\$0	\$8,995,512	\$0	
\$210,000	0	\$210,000	\$0	\$0	
ommunity Health -	(3) Injury, S	uicide, and Viole	nce Prevention		
\$13,857,707	20.5	\$757,007	\$9,420,800	\$0	\$3,679,9
*****		\$880,570	\$0	4.	
\$880,570	0	ψ000,570	ΨΟ	\$0	
\$880,570 \$400,000	0.3	\$400,000	\$0	\$0 \$0	
· ,					
\$400,000	0.3	\$400,000	\$0	\$0	\$3,679,9
\$400,000 \$15,138,277	0.3 20.8	\$400,000 \$2,037,577	\$0 \$9,420,800	\$0 \$0	\$3,679,9
\$400,000 \$15,138,277 \$0	0.3 20.8 0	\$400,000 \$2,037,577 \$0	\$0 \$9,420,800 \$0	\$0 \$0 \$0	\$3,679,9
\$400,000 \$15,138,277 \$0 \$17,573	0.3 20.8 0	\$400,000 \$2,037,577 \$0 \$5,571	\$0 \$9,420,800 \$0 \$12,002	\$0 \$0 \$0 \$0	\$3,679,9 \$3,679,9
	\$8,995,512 \$8,995,512 \$8,995,512 \$8,995,512 \$8,995,512 \$210,000 \$210,000 \$210,000 \$210,000 \$10,000	\$425,288	\$425,288	Total Funds FTE General Fund Cash Funds \$425,288 4.5 \$0 \$425,288 \$12,002 0 \$0 \$12,002 \$1,088 0 \$0 \$1,088 \$438,378 4.5 \$0 \$438,378 \$438,378 4.5 \$0 \$438,378 \$438,378 4.5 \$0 \$438,378 \$8,995,512 0 \$0 \$8,995,512 \$8,995,512 0 \$0 \$8,995,512 \$8,995,512 0 \$0 \$8,995,512 \$8,995,512 0 \$0 \$8,995,512 \$8,995,512 0 \$0 \$8,995,512 \$210,000 0 \$210,000 \$0 \$210,000 0 \$210,000 \$0 \$210,000 0 \$210,000 \$0 \$210,000 0 \$210,000 \$0 \$210,000 0 \$210,000 \$0 \$210,000 \$0 \$210,000 \$0 \$21	Total Funds FTE General Fund Cash Funds Funds \$425,288 4.5 \$0 \$425,288 \$0 \$12,002 0 \$0 \$12,002 \$0 \$1,088 0 \$0 \$1,088 \$0 \$438,378 4.5 \$0 \$438,378 \$0 \$438,378 4.5 \$0 \$438,378 \$0 \$8,995,512 0 \$0 \$8,995,512 \$0 \$8,995,512 0 \$0 \$8,995,512 \$0 \$8,995,512 0 \$0 \$8,995,512 \$0 \$8,995,512 0 \$0 \$8,995,512 \$0 \$8,995,512 0 \$0 \$8,995,512 \$0 \$210,000 0 \$210,000 \$0 \$0 \$210,000 0 \$210,000 \$0 \$0 \$210,000 0 \$210,000 \$0 \$0 \$210,000 0 \$210,000 \$0 \$0 \$0 \$0

\$87,940,100

16.9

2019-20 Base Request

\$0

\$0

\$0

\$87,940,100

FY 2019-20 Budget Request - Department of Public					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,10
Child and Adult Care Food Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,10
2018-19 Initial Appropriation	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,10
2019-20 Base Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,10
2019-20 Governor's Budget Request - Nov 1	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,10
09. Prevention Services Division - (E) Nutrition Se	rvices -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,20
2018-19 Initial Appropriation	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,20
2019-20 Base Request	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,20
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	5
2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,20
	\$115,982,804	24.7	\$143,595			\$115,839,20
10. Health Facilities and Emergency Medical Servi	\$115,982,804	24.7	\$143,595		\$0 \$0	
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725	24.7 6 Manageme 23.8 0.5	\$143,595 ent - \$82,719 \$0	\$1,962,551 \$34,725	\$0 \$0 \$0	\$63,10 S
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099	24.7 5 Manageme 23.8 0.5 24.3	\$143,595 ent - \$82,719 \$0 \$82,719	\$1,962,551 \$34,725 \$1,997,276	\$0 \$0 \$0 \$0 \$0	\$63,10 \$ \$63,10
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175)	24.7 5 Manageme 23.8 0.5 24.3 -0.2	\$143,595 ent - \$82,719 \$0 \$82,719 \$0	\$1,962,551 \$34,725 \$1,997,276 (\$14,175)	\$0 \$0 \$0 \$0 \$0	\$63,10 \$ \$63,1 0
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501	24.7 S Manageme 23.8 0.5 24.3 -0.2 0	\$143,595 ent - \$82,719 \$0 \$82,719 \$0 \$16,199	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302	\$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$ 63,1 1
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 0	\$143,595 ent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$ 63,11 \$63,11
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 0 24.1	\$143,595 ent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$115,839,20 \$63,10 \$63,10 \$ \$63,10
10. Health Facilities and Emergency Medical Servi Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 0	\$143,595 ent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$ \$63,10 \$
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 0 24.1 24.1	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$ \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1	\$143,595 ent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374 \$34,725	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8 0.5	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446 Pent - \$82,719 \$0	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act BB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8 0.5 24.3	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446 Pent - \$82,719 \$0 \$82,719	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175)	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8 0.5 24.3 -0.2	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446 \$100,446 Pent - \$82,719 \$0 \$82,719 \$0 \$82,719 \$0	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238 \$1,962,551 \$34,725 \$1,997,276 (\$14,175)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi HB18-1322 FY 2018-19 Long Appropriation Act SB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept TA-30 FY19 Salary Survey Base Building	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8 0.5 24.3 -0.2 0	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446 \$100,446 Pent - \$82,719 \$0 \$82,719 \$0 \$82,719 \$0 \$16,199	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238 \$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,10 \$63,10 \$63,10 \$63,10 \$63,10
Administration and Operations HB18-1322 FY 2018-19 Long Appropriation Act BB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation FA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servi HB18-1322 FY 2018-19 Long Appropriation Act BB 18-146 Freestanding Emergency Departments Required Con 2018-19 Initial Appropriation FA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	\$115,982,804 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175) \$58,501 \$5,363 \$2,192,788 \$2,192,788 ces - (A) Operations \$2,108,374 \$34,725 \$2,143,099 (\$14,175)	24.7 S Manageme 23.8 0.5 24.3 -0.2 0 24.1 24.1 S Manageme 23.8 0.5 24.3 -0.2	\$143,595 Pent - \$82,719 \$0 \$82,719 \$0 \$16,199 \$1,528 \$100,446 \$100,446 \$100,446 Pent - \$82,719 \$0 \$82,719 \$0 \$82,719 \$0	\$1,962,551 \$34,725 \$1,997,276 (\$14,175) \$42,302 \$3,835 \$2,029,238 \$2,029,238 \$1,962,551 \$34,725 \$1,997,276 (\$14,175)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,1 \$63,1 \$63,1 \$63,1 \$63,1

\$2,192,788

24.1

\$100,446

\$2,029,238

\$0

\$63,104

2019-20 Governor's Budget Request - Nov 1

FY 2019-20 Budget Request - Department of Publi	C HEARTH AND ENVIRO	mient		Scriedi	ule 00 - Reconci	mation Deta
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
0. Health Facilities and Emergency Medical Servitors and Community Survey	ices - (B) Health Fac	ilities Progr	ram -			
IB18-1322 FY 2018-19 Long Appropriation Act	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	
018-19 Initial Appropriation	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	
A-30 FY19 Salary Survey Base Building	\$48,214	0	\$15,796	\$32,418	\$0	
A-33 Annualize SB18-200 PERA Employer Contributions	\$4,429	0	\$1,490	\$2,939	\$0	
019-20 Base Request	\$1,827,064	14.5	\$92,009	\$1,735,055	\$0	
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$0	
019-20 Governor's Budget Request - Nov 1	\$2,475,360	21.5	\$92,009	\$2,383,351	\$0	
Nursing Facility Survey						
IB18-1322 FY 2018-19 Long Appropriation Act	\$743,974	7.3	\$102,689	\$641,285	\$0	
018-19 Initial Appropriation	\$743,974	7.3	\$102,689	\$641,285	\$0	
A-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$3,775)	0	(\$708)	(\$3,067)	\$0	
A-30 FY19 Salary Survey Base Building	\$49,603	0	\$9,477	\$40,126	\$0	
A-33 Annualize SB18-200 PERA Employer Contributions	\$4,531	0	\$894	\$3,637	\$0	
019-20 Base Request	\$794,333	7.3	\$112,352	\$681,981	\$0	
019-20 Governor's Budget Request - Nov 1	\$794,333	7.3	\$112,352	\$681,981	\$0	
Madianid / Madiana Ondiffration Programs						
Medicaid / Medicare Certification Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,0
018-19 Initial Appropriation	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,0
A-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$10,334)	0	\$0	\$0	(\$3,506)	(\$6,8
A-30 FY19 Salary Survey Base Building	\$156,081	0	\$0	\$0	\$156,081	
A-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	
A-33 Annualize SB18-200 PERA Employer Contributions	\$14,667	0	\$0	\$0	\$14,667	04.450
019-20 Base Request	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,
019-20 Governor's Budget Request - Nov 1	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,
Fransfer to Department of Public Safety						
Transfer to Department of Public Safety HB18-1322 FY 2018-19 Long Appropriation Act	\$767,171	0	\$0	\$0	\$374,599	\$392,5
	\$767,171 \$767,171	0	\$0 \$0	\$0 \$0	\$374,599 \$374,599	
B18-1322 FY 2018-19 Long Appropriation Act						\$392, ! \$392,! \$392,!

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
10. Health Facilities and Emergency Medical Servi	ces - (B) Health Fac	ilities Progr	am -			
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	\$4,849,58
FA-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	\$(
ΓΑ-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$23,627	0	\$2,384	\$6,576	\$14,667	\$
2019-20 Base Request	\$13,332,357	133.2	\$204,361	\$2,417,036	\$5,868,200	\$4,842,76
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$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
		12.5	¢42.245	¢4 504 442	\$0	Φ.
State EMS Coordination, Planning and Certification Pr	ogram					
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	\$(
TA-30 FY19 Salary Survey Base Building	\$51,173	0	\$632	\$50,541	\$0	\$(
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,642	0	\$60	\$4,582	\$0	\$(
2019-20 Base Request	\$1,603,573	13.5	\$44,007	\$1,559,566	\$0	\$
	* //-					
R-11 Trauma System	\$65,000	0	\$0	\$65,000	\$0	\$(
R-11 Trauma System		0 13.5	\$0 \$44,007	\$65,000 \$1,624,566	\$0 \$0	\$ \$
·	\$65,000			¥ /		
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1	\$65,000			¥ /		
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$65,000 \$1,668,573	0 0	\$44,007	\$1,624,566	\$0	\$
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$65,000 \$1,668,573 \$1,785,000	13.5	\$44,007 \$0	\$1,624,566 \$1,785,000	\$0 \$0	\$
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act	\$65,000 \$1,668,573 \$1,785,000	13.5	\$44,007 \$0	\$1,624,566 \$1,785,000	\$0 \$0	
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act	\$65,000 \$1,668,573 \$1,785,000 \$1,785,000	0 0	\$44,007 \$0 \$0	\$1,624,566 \$1,785,000 \$1,785,000	\$0 \$0 \$0	
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$65,000 \$1,668,573 \$1,785,000 \$1,785,000 \$1,785,000	0 0 0	\$44,007 \$0 \$0 \$0	\$1,624,566 \$1,785,000 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0	
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants	\$65,000 \$1,668,573 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000	0 0 0 0	\$44,007 \$0 \$0 \$0 \$0	\$1,624,566 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0 \$0	3 3 3 3 4
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$65,000 \$1,668,573 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000	0 0 0 0	\$44,007 \$0 \$0 \$0 \$0 \$0	\$1,624,566 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
R-11 Trauma System 2019-20 Governor's Budget Request - Nov 1 Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$65,000 \$1,668,573 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$1,443,896 \$8,443,896	0 0 0 0 0	\$44,007 \$0 \$0 \$0 \$0 \$0	\$1,624,566 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0 \$0	\$ \$ \$

iblic Health and Enviro				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
\$367,262	1.8	\$0	\$367,262	\$0	
\$367,262	1.8	\$0	\$367,262	\$0	\$
\$367,262	1.8	\$0	\$367,262	\$0	\$
\$367,262	1.8	\$0	\$367,262	\$0	•
\$290,300	0	\$0	\$0	\$0	\$290,30
\$290,300	0	\$0	\$0	\$0	\$290,30
\$290,300	0	\$0	\$0	\$0	\$290,30
\$290,300	0	\$0	\$0	\$0	\$290,30
\$1.595.240	0	\$1.535.140	\$60.100	\$0	\$
	0				\$
	0		\$60,100	\$0	\$
\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$
			¢12.160.701	0.2	\$290,30
					\$290,30
					\$290,30
					\$
					\$290,30
	0	\$1,373,147	\$12,213,024	\$0	\$230,30
\$0					
	\$367,262 \$367,262 \$367,262 \$367,262 \$367,262 \$290,300 \$290,300 \$290,300 \$290,300 \$1,595,240 \$1,595,240 \$1,595,240 \$1,595,240	\$367,262	\$367,262	\$367,262	Total Funds

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
10. Health Facilities and Emergency Medical	Services - (D) Indirect Co	st Assessm	ent -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
2018-19 Initial Appropriation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
2019-20 Base Request	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
2019-20 Governor's Budget Request - Nov 1	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
11. Office of Emergency Preparedness and l Administration and Support	Response - (A) Operations	s Manageme	nt -			
HB18-1322 FY 2018-19 Long Appropriation Act	\$924,274	12.1	\$298,938	\$0	\$0	\$625,3
2018-19 Initial Appropriation	\$924,274	12.1	\$298,938	\$0	\$0	\$625,3
2019-20 Base Request	\$924,274	12.1	\$298,938	\$0	\$0	\$625,3
2019-20 Governor's Budget Request - Nov 1	\$924,274	12.1	\$298,938	\$0	\$0	\$625,3
Emergency Preparedness And Response Progr	am					
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,2
2018-19 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,2
	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1				\$0 \$0	\$0 \$0	\$13,243,2 \$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$14,319,822 \$14,319,822	20.6	\$1,076,616			
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and R HB18-1322 FY 2018-19 Long Appropriation Act	\$14,319,822 \$14,319,822 esponse Activity \$213,645	20.6 20.6	\$1,076,616 \$1,076,616 \$213,645	\$0 \$0	\$0 \$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Red HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645	20.6 20.6 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645	\$0 \$0 \$0	\$0 \$0 \$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Reposition Act 2018-19 Initial Appropriation 2019-20 Base Request	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$13,243,2
2019-20 Base Request	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645	20.6 20.6 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645	\$0 \$0 \$0	\$0 \$0 \$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Reposition Act 2018-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Representation Act 2018-19 Initial Appropriation 2019-20 Base Request	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$13,243,2
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and R HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$13,243,2 \$799,4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Re 2018-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Indirect Cost Assessment 2018-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$13,243,2 \$799,4 \$799,4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Restate Directed Emergency Preparedness and Rest	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645 \$213,645	20.6 20.6 2.4 2.4 2.4 2.4 2.4	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$13,243,2 \$799,4 \$799,4 \$799,4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Red Balance Programme Programm	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645 \$213,645 \$799,400 \$799,400 \$799,400 \$799,400	20.6 20.6 2.4 2.4 2.4 2.4 2.0 0	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,243,2 \$799,4 \$799,4 \$799,4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Restate Directed Emergency Preparedness and Rest	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645 \$213,645 \$799,400 \$799,400 \$799,400 \$799,400 \$799,400 \$799,400	20.6 20.6 2.4 2.4 2.4 2.4 2.4 0 0 0	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$799,4 \$799,4 \$799,4
2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 State Directed Emergency Preparedness and Restate Directed Emergency Preparedness and Rest	\$14,319,822 \$14,319,822 esponse Activity \$213,645 \$213,645 \$213,645 \$213,645 \$213,645 \$799,400 \$799,400 \$799,400 \$799,400	20.6 20.6 2.4 2.4 2.4 2.4 2.0 0	\$1,076,616 \$1,076,616 \$213,645 \$213,645 \$213,645 \$213,645 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,243,2 \$799,4 \$799,4 \$799,4

	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

Schedule 00 - Reconciliation Detail

<u> </u>					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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