

FY 2020-21 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Administration and Support - (A) Administration - Personal Services**

HB 19-1032 Comprehensive Human Sexuality Education	\$11,274	0.2	\$11,274	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,528
<b>2019-20 Initial Appropriation</b>	<b>\$8,344,706</b>	<b>78.5</b>	<b>\$1,252,404</b>	<b>\$0</b>	<b>\$6,766,774</b>	<b>\$325,528</b>
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	\$2,537	0	\$2,537	\$0	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	\$9,947	0.2	\$0	\$9,947	\$0	\$0
TA-40 Statewide Indirect Cost Recoveries Common Policy Adjus	\$68,345	0	\$0	\$0	\$68,345	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$571,961	0	\$314,265	\$0	\$207,696	\$50,000
TA-46 Annualize SB18-200 Employer PERA Contributions	\$67,543	0	\$21,218	\$0	\$37,609	\$8,716
<b>2020-21 Base Request</b>	<b>\$9,065,039</b>	<b>78.7</b>	<b>\$1,590,424</b>	<b>\$9,947</b>	<b>\$7,080,424</b>	<b>\$384,244</b>
R-03 Sustaining Essential Administrative Services	\$286,286	2.5	\$0	\$0	\$286,286	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,351,325</b>	<b>81.2</b>	<b>\$1,590,424</b>	<b>\$9,947</b>	<b>\$7,366,710</b>	<b>\$384,244</b>

**Leave Payments**

SB 19-207 FY 2019-20 Long Bill	\$939,372	0	\$0	\$0	\$939,372	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$939,372</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
TA-41 Reallocation of General and Reappropriated fund within	(\$85,000)	0	\$0	\$0	(\$85,000)	\$0
<b>2020-21 Base Request</b>	<b>\$854,372</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$854,372</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$854,372</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$854,372</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 19-207 FY 2019-20 Long Bill	\$13,796,201	0	\$2,051,433	\$4,934,760	\$1,434,225	\$5,375,783
<b>2019-20 Initial Appropriation</b>	<b>\$13,796,201</b>	<b>0</b>	<b>\$2,051,433</b>	<b>\$4,934,760</b>	<b>\$1,434,225</b>	<b>\$5,375,783</b>
TA-45 FY 2020-21 Total Compensation Request	\$1,866,228	0	\$633,327	\$426,290	\$144,493	\$662,118
<b>2020-21 Base Request</b>	<b>\$15,662,429</b>	<b>0</b>	<b>\$2,684,760</b>	<b>\$5,361,050</b>	<b>\$1,578,718</b>	<b>\$6,037,901</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,662,429</b>	<b>0</b>	<b>\$2,684,760</b>	<b>\$5,361,050</b>	<b>\$1,578,718</b>	<b>\$6,037,901</b>

### Short-term Disability

SB 19-207 FY 2019-20 Long Bill	\$178,977	0	\$26,505	\$62,442	\$19,010	\$71,020
<b>2019-20 Initial Appropriation</b>	<b>\$178,977</b>	<b>0</b>	<b>\$26,505</b>	<b>\$62,442</b>	<b>\$19,010</b>	<b>\$71,020</b>
TA-45 FY 2020-21 Total Compensation Request	\$11,509	0	\$4,530	\$1,451	\$892	\$4,636
<b>2020-21 Base Request</b>	<b>\$190,486</b>	<b>0</b>	<b>\$31,035</b>	<b>\$63,893</b>	<b>\$19,902</b>	<b>\$75,656</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$190,486</b>	<b>0</b>	<b>\$31,035</b>	<b>\$63,893</b>	<b>\$19,902</b>	<b>\$75,656</b>

### Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$5,424,301	0	\$803,183	\$1,892,679	\$576,042	\$2,152,397
<b>2019-20 Initial Appropriation</b>	<b>\$5,424,301</b>	<b>0</b>	<b>\$803,183</b>	<b>\$1,892,679</b>	<b>\$576,042</b>	<b>\$2,152,397</b>
TA-45 FY 2020-21 Total Compensation Request	\$301,274	0	\$129,545	\$28,023	\$22,068	\$121,638
<b>2020-21 Base Request</b>	<b>\$5,725,575</b>	<b>0</b>	<b>\$932,728</b>	<b>\$1,920,702</b>	<b>\$598,110</b>	<b>\$2,274,035</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,725,575</b>	<b>0</b>	<b>\$932,728</b>	<b>\$1,920,702</b>	<b>\$598,110</b>	<b>\$2,274,035</b>

### Supplemental Amortization Equalization Disbursement

SB 19-207 FY 2019-20 Long Bill	\$5,424,301	0	\$803,183	\$1,892,679	\$576,042	\$2,152,397
<b>2019-20 Initial Appropriation</b>	<b>\$5,424,301</b>	<b>0</b>	<b>\$803,183</b>	<b>\$1,892,679</b>	<b>\$576,042</b>	<b>\$2,152,397</b>
TA-45 FY 2020-21 Total Compensation Request	\$301,274	0	\$129,545	\$28,023	\$22,068	\$121,638
<b>2020-21 Base Request</b>	<b>\$5,725,575</b>	<b>0</b>	<b>\$932,728</b>	<b>\$1,920,702</b>	<b>\$598,110</b>	<b>\$2,274,035</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,725,575</b>	<b>0</b>	<b>\$932,728</b>	<b>\$1,920,702</b>	<b>\$598,110</b>	<b>\$2,274,035</b>

### PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$2,815,876	0	\$416,950	\$982,532	\$299,036	\$1,117,358
<b>2019-20 Initial Appropriation</b>	<b>\$2,815,876</b>	<b>0</b>	<b>\$416,950</b>	<b>\$982,532</b>	<b>\$299,036</b>	<b>\$1,117,358</b>
TA-45 FY 2020-21 Total Compensation Request	(\$143,964)	0	\$18,319	(\$86,212)	(\$19,920)	(\$56,151)
<b>2020-21 Base Request</b>	<b>\$2,671,912</b>	<b>0</b>	<b>\$435,269</b>	<b>\$896,320</b>	<b>\$279,116</b>	<b>\$1,061,207</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,671,912</b>	<b>0</b>	<b>\$435,269</b>	<b>\$896,320</b>	<b>\$279,116</b>	<b>\$1,061,207</b>

## Salary Survey

SB 19-207 FY 2019-20 Long Bill	\$3,533,654	0	\$523,310	\$1,232,834	\$375,317	\$1,402,193
<b>2019-20 Initial Appropriation</b>	<b>\$3,533,654</b>	<b>0</b>	<b>\$523,310</b>	<b>\$1,232,834</b>	<b>\$375,317</b>	<b>\$1,402,193</b>
TA-44 FY20 Salary Survey Base Adjustment	(\$3,533,654)	0	(\$523,310)	(\$1,232,834)	(\$375,317)	(\$1,402,193)
TA-45 FY 2020-21 Total Compensation Request	\$2,522,246	0	\$410,934	\$846,023	\$263,519	\$1,001,770
<b>2020-21 Base Request</b>	<b>\$2,522,246</b>	<b>0</b>	<b>\$410,934</b>	<b>\$846,023</b>	<b>\$263,519</b>	<b>\$1,001,770</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,522,246</b>	<b>0</b>	<b>\$410,934</b>	<b>\$846,023</b>	<b>\$263,519</b>	<b>\$1,001,770</b>

## Paid Family Leave

NP-04 Paid Family Leave	\$429,684	0	\$70,006	\$144,125	\$44,893	\$170,660
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$429,684</b>	<b>0</b>	<b>\$70,006</b>	<b>\$144,125</b>	<b>\$44,893</b>	<b>\$170,660</b>

## Merit Pay

<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Shift Differential

SB 19-207 FY 2019-20 Long Bill	\$19,519	0	\$244	\$11,903	\$194	\$7,178
<b>2019-20 Initial Appropriation</b>	<b>\$19,519</b>	<b>0</b>	<b>\$244</b>	<b>\$11,903</b>	<b>\$194</b>	<b>\$7,178</b>
TA-45 FY 2020-21 Total Compensation Request	\$328	0	\$621	(\$351)	(\$194)	\$252
<b>2020-21 Base Request</b>	<b>\$19,847</b>	<b>0</b>	<b>\$865</b>	<b>\$11,552</b>	<b>\$0</b>	<b>\$7,430</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$19,847</b>	<b>0</b>	<b>\$865</b>	<b>\$11,552</b>	<b>\$0</b>	<b>\$7,430</b>

## Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$460,359	0	\$0	\$0	\$460,359	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$460,359</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,359</b>	<b>\$0</b>
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$32,830)	0	\$0	\$0	(\$32,830)	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$35,239	\$0	(\$35,239)	\$0
<b>2020-21 Base Request</b>	<b>\$427,529</b>	<b>0</b>	<b>\$35,239</b>	<b>\$0</b>	<b>\$392,290</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$427,529</b>	<b>0</b>	<b>\$35,239</b>	<b>\$0</b>	<b>\$392,290</b>	<b>\$0</b>

## Operating Expenses

HB 19-1032 Comprehensive Human Sexuality Education	\$1,131	0	\$1,131	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,504,718	0	\$0	\$0	\$2,504,718	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,505,849</b>	<b>0</b>	<b>\$1,131</b>	<b>\$0</b>	<b>\$2,504,718</b>	<b>\$0</b>
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	(\$941)	0	(\$941)	\$0	\$0	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$191,728	\$0	(\$191,728)	\$0
<b>2020-21 Base Request</b>	<b>\$2,504,908</b>	<b>0</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,312,990</b>	<b>\$0</b>
R-03 Sustaining Essential Administrative Services	\$85,600	0	\$0	\$0	\$85,600	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,590,508</b>	<b>0</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,398,590</b>	<b>\$0</b>

## Legal Services

HB 19-1261 Climate Action Plan To Reduce Pollution	\$93,267	0	\$93,267	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,235,372	0	\$0	\$0	\$3,235,372	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,328,639</b>	<b>0</b>	<b>\$93,267</b>	<b>\$0</b>	<b>\$3,235,372</b>	<b>\$0</b>
TA-26 Annualize HB 19-1237 Licensing Behavioral Health Entit	\$2,591	0	\$2,591	\$0	\$0	\$0
TA-27 Annualize HB19-1261 Climate Action Plan to Reduce Poll	\$0	0	\$0	\$0	\$0	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$247,657	\$0	(\$247,657)	\$0
<b>2020-21 Base Request</b>	<b>\$3,331,230</b>	<b>0</b>	<b>\$343,515</b>	<b>\$0</b>	<b>\$2,987,715</b>	<b>\$0</b>
NP-03 Annual Legal Services True-up Budget Request	\$57,298	0	\$0	\$0	\$57,298	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,388,528</b>	<b>0</b>	<b>\$343,515</b>	<b>\$0</b>	<b>\$3,045,013</b>	<b>\$0</b>

## Administrative Law Judge Services

SB 19-207 FY 2019-20 Long Bill	\$68,297	0	\$0	\$0	\$68,297	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$68,297</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,297</b>	<b>\$0</b>
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$15,861)	0	\$0	\$0	(\$15,861)	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$5,228	\$0	(\$5,228)	\$0
<b>2020-21 Base Request</b>	<b>\$52,436</b>	<b>0</b>	<b>\$5,228</b>	<b>\$0</b>	<b>\$47,208</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$52,436</b>	<b>0</b>	<b>\$5,228</b>	<b>\$0</b>	<b>\$47,208</b>	<b>\$0</b>

## Payment to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$515,403	0	\$0	\$0	\$515,403	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$515,403</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,403</b>	<b>\$0</b>
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$113,956)	0	\$0	\$0	(\$113,956)	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$39,452	\$0	(\$39,452)	\$0
<b>2020-21 Base Request</b>	<b>\$401,447</b>	<b>0</b>	<b>\$39,452</b>	<b>\$0</b>	<b>\$361,995</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$401,447</b>	<b>0</b>	<b>\$39,452</b>	<b>\$0</b>	<b>\$361,995</b>	<b>\$0</b>

## Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$446,938	0	\$0	\$317,327	\$89,387	\$40,224
<b>2019-20 Initial Appropriation</b>	<b>\$446,938</b>	<b>0</b>	<b>\$0</b>	<b>\$317,327</b>	<b>\$89,387</b>	<b>\$40,224</b>
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$6,842	\$0	(\$6,842)	\$0
<b>2020-21 Base Request</b>	<b>\$446,938</b>	<b>0</b>	<b>\$6,842</b>	<b>\$317,327</b>	<b>\$82,545</b>	<b>\$40,224</b>
NP-01 Annual Fleet Vehicle Request	(\$80,350)	0	\$0	(\$20,126)	(\$20,000)	(\$40,224)
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$366,588</b>	<b>0</b>	<b>\$6,842</b>	<b>\$297,201</b>	<b>\$62,545</b>	<b>\$0</b>

## Leased Space

SB 19-207 FY 2019-20 Long Bill	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,500
<b>2019-20 Initial Appropriation</b>	<b>\$6,963,689</b>	<b>0</b>	<b>\$0</b>	<b>\$243,000</b>	<b>\$6,707,189</b>	<b>\$13,500</b>
TA-29 Annualize Lease Escalator	\$100,557	0	\$0	\$0	\$100,557	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$513,413	\$0	(\$513,413)	\$0
<b>2020-21 Base Request</b>	<b>\$7,064,246</b>	<b>0</b>	<b>\$513,413</b>	<b>\$243,000</b>	<b>\$6,294,333</b>	<b>\$13,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,064,246</b>	<b>0</b>	<b>\$513,413</b>	<b>\$243,000</b>	<b>\$6,294,333</b>	<b>\$13,500</b>

## Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$32,995	0	\$0	\$0	\$32,995	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$32,995</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,995</b>	<b>\$0</b>
TA-39 FY 2020-21 Operating Common Policy Adjustments	\$2,310	0	\$0	\$0	\$2,310	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$2,526	\$0	(\$2,526)	\$0
<b>2020-21 Base Request</b>	<b>\$35,305</b>	<b>0</b>	<b>\$2,526</b>	<b>\$0</b>	<b>\$32,779</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$35,305</b>	<b>0</b>	<b>\$2,526</b>	<b>\$0</b>	<b>\$32,779</b>	<b>\$0</b>

## Payments to OIT

SB 19-207 FY 2019-20 Long Bill	\$10,259,569	0	\$1,858,936	\$0	\$8,400,633	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,259,569</b>	<b>0</b>	<b>\$1,858,936</b>	<b>\$0</b>	<b>\$8,400,633</b>	<b>\$0</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	\$140,000	0	\$0	\$140,000	\$0	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	(\$1,073,601)	\$0	\$1,073,601	\$0
TA-42 OIT Common Policy Adjustments	(\$1,179,011)	0	\$428,536	\$1,073,753	(\$3,623,208)	\$941,908
<b>2020-21 Base Request</b>	<b>\$9,220,558</b>	<b>0</b>	<b>\$1,213,871</b>	<b>\$1,213,753</b>	<b>\$5,851,026</b>	<b>\$941,908</b>
NP-02 OIT_FY21 Budget Request Package	\$6,380	0	\$0	\$0	\$6,380	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,226,938</b>	<b>0</b>	<b>\$1,213,871</b>	<b>\$1,213,753</b>	<b>\$5,857,406</b>	<b>\$941,908</b>

## CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$1,026,236	0	\$100,199	\$0	\$926,037	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,026,236</b>	<b>0</b>	<b>\$100,199</b>	<b>\$0</b>	<b>\$926,037</b>	<b>\$0</b>
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$179,939)	0	\$0	\$0	(\$179,939)	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	(\$21,645)	\$0	\$21,645	\$0
<b>2020-21 Base Request</b>	<b>\$846,297</b>	<b>0</b>	<b>\$78,554</b>	<b>\$0</b>	<b>\$767,743</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$846,297</b>	<b>0</b>	<b>\$78,554</b>	<b>\$0</b>	<b>\$767,743</b>	<b>\$0</b>

## Utilities

SB 19-207 FY 2019-20 Long Bill	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
<b>2019-20 Initial Appropriation</b>	<b>\$563,651</b>	<b>0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$29,909	\$0	(\$29,909)	\$0
<b>2020-21 Base Request</b>	<b>\$563,651</b>	<b>0</b>	<b>\$29,909</b>	<b>\$161,324</b>	<b>\$360,818</b>	<b>\$11,600</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$563,651</b>	<b>0</b>	<b>\$29,909</b>	<b>\$161,324</b>	<b>\$360,818</b>	<b>\$11,600</b>

## Building Maintenance and Repair

SB 19-207 FY 2019-20 Long Bill	\$303,764	0	\$0	\$0	\$303,764	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$303,764</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
TA-36 Annualize Building Maintenance and Repair Escalator	\$15,188	0	\$0	\$0	\$15,188	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$85,000	0	\$23,252	\$0	\$61,748	\$0
<b>2020-21 Base Request</b>	<b>\$403,952</b>	<b>0</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$380,700</b>	<b>\$0</b>
R-05 Laboratory Facility Maintenance	\$301,593	0	\$0	\$0	\$301,593	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$705,545</b>	<b>0</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$682,293</b>	<b>\$0</b>

## Reimbursement For Members Of The State Board Of Health

SB 19-207 FY 2019-20 Long Bill	\$4,500	0	\$4,500	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Annual Depreciation-lease Equivalent Payment

SB 19-207 FY 2019-20 Long Bill	\$122,850	0	\$122,850	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$122,850</b>	<b>0</b>	<b>\$122,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-30 Annualize Depreciation-lease Equivalent Payments	(\$89,345)	0	(\$89,345)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$33,505</b>	<b>0</b>	<b>\$33,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$33,505</b>	<b>0</b>	<b>\$33,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Costs Assessment

SB 19-207 FY 2019-20 Long Bill	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
<b>2019-20 Initial Appropriation</b>	<b>\$564,500</b>	<b>0</b>	<b>\$0</b>	<b>\$223,500</b>	<b>\$160,500</b>	<b>\$180,500</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$59,179)	0	\$0	(\$24,500)	\$0	(\$34,679)
<b>2020-21 Base Request</b>	<b>\$505,321</b>	<b>0</b>	<b>\$0</b>	<b>\$199,000</b>	<b>\$160,500</b>	<b>\$145,821</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$505,321</b>	<b>0</b>	<b>\$0</b>	<b>\$199,000</b>	<b>\$160,500</b>	<b>\$145,821</b>

**01. Administration and Support - (A) Administration -**

HB 19-1032 Comprehensive Human Sexuality Education	\$12,405	0.2	\$12,405	\$0	\$0	\$0
HB 19-1261 Climate Action Plan To Reduce Pollution	\$93,267	0	\$93,267	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$67,538,474	78.3	\$7,952,423	\$11,954,980	\$34,781,393	\$12,849,678
<b>2019-20 Initial Appropriation</b>	<b>\$67,644,146</b>	<b>78.5</b>	<b>\$8,058,095</b>	<b>\$11,954,980</b>	<b>\$34,781,393</b>	<b>\$12,849,678</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	\$140,000	0	\$0	\$140,000	\$0	\$0
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	\$1,596	0	\$1,596	\$0	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	\$9,947	0.2	\$0	\$9,947	\$0	\$0
TA-26 Annualize HB 19-1237 Licensing Behavioral Health Entit	\$2,591	0	\$2,591	\$0	\$0	\$0
TA-27 Annualize HB19-1261 Climate Action Plan to Reduce Poll	\$0	0	\$0	\$0	\$0	\$0
TA-29 Annualize Lease Escalator	\$100,557	0	\$0	\$0	\$100,557	\$0
TA-30 Annualize Depreciation-lease Equivalent Payments	(\$89,345)	0	(\$89,345)	\$0	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$59,179)	0	\$0	(\$24,500)	\$0	(\$34,679)
TA-36 Annualize Building Maintenance and Repair Escalator	\$15,188	0	\$0	\$0	\$15,188	\$0
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$340,276)	0	\$0	\$0	(\$340,276)	\$0
TA-40 Statewide Indirect Cost Recoveries Common Policy Adjus	\$68,345	0	\$0	\$0	\$68,345	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$0	\$0	\$0	\$0
TA-42 OIT Common Policy Adjustments	(\$1,179,011)	0	\$428,536	\$1,073,753	(\$3,623,208)	\$941,908
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$571,961	0	\$314,265	\$0	\$207,696	\$50,000
TA-44 FY20 Salary Survey Base Adjustment	(\$3,533,654)	0	(\$523,310)	(\$1,232,834)	(\$375,317)	(\$1,402,193)
TA-45 FY 2020-21 Total Compensation Request	\$4,858,895	0	\$1,326,821	\$1,243,247	\$432,926	\$1,855,901
TA-46 Annualize SB18-200 Employer PERA Contributions	\$67,543	0	\$21,218	\$0	\$37,609	\$8,716
<b>2020-21 Base Request</b>	<b>\$68,279,304</b>	<b>78.7</b>	<b>\$9,540,467</b>	<b>\$13,164,593</b>	<b>\$31,304,913</b>	<b>\$14,269,331</b>
NP-01 Annual Fleet Vehicle Request	(\$80,350)	0	\$0	(\$20,126)	(\$20,000)	(\$40,224)
NP-02 OIT_FY21 Budget Request Package	\$6,380	0	\$0	\$0	\$6,380	\$0
NP-03 Annual Legal Services True-up Budget Request	\$57,298	0	\$0	\$0	\$57,298	\$0
NP-04 Paid Family Leave	\$429,684	0	\$70,006	\$144,125	\$44,893	\$170,660
R-03 Sustaining Essential Administrative Services	\$371,886	2.5	\$0	\$0	\$371,886	\$0
R-05 Laboratory Facility Maintenance	\$301,593	0	\$0	\$0	\$301,593	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$69,365,795</b>	<b>81.2</b>	<b>\$9,610,473</b>	<b>\$13,288,592</b>	<b>\$32,066,963</b>	<b>\$14,399,767</b>



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

SB 19-207 FY 2019-20 Long Bill	\$562,334	4.8	\$132,706	\$0	\$302,336	\$127,292
<b>2019-20 Initial Appropriation</b>	<b>\$562,334</b>	<b>4.8</b>	<b>\$132,706</b>	<b>\$0</b>	<b>\$302,336</b>	<b>\$127,292</b>
TA-33 Annualize FY 2019-20 R-07 Tribal Liaison	\$276	0	\$276	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,899	0	\$928	\$0	\$971	\$0
<b>2020-21 Base Request</b>	<b>\$564,509</b>	<b>4.8</b>	<b>\$133,910</b>	<b>\$0</b>	<b>\$303,307</b>	<b>\$127,292</b>
R-03 Sustaining Essential Administrative Services	\$187,978	1.8	\$0	\$0	\$187,978	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$752,487</b>	<b>6.6</b>	<b>\$133,910</b>	<b>\$0</b>	<b>\$491,285</b>	<b>\$127,292</b>

**Health Disparities Grants**

SB 19-207 FY 2019-20 Long Bill	\$4,371,729	0	\$0	\$1,553,258	\$2,818,471	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,371,729</b>	<b>0</b>	<b>\$0</b>	<b>\$1,553,258</b>	<b>\$2,818,471</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,371,729</b>	<b>0</b>	<b>\$0</b>	<b>\$1,553,258</b>	<b>\$2,818,471</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$466,772)	0	\$0	(\$200,000)	(\$266,772)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,904,957</b>	<b>0</b>	<b>\$0</b>	<b>\$1,353,258</b>	<b>\$2,551,699</b>	<b>\$0</b>

**Necessary Document Assistance**

SB 19-207 FY 2019-20 Long Bill	\$300,000	0.1	\$300,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$5,234,063	4.9	\$432,706	\$1,553,258	\$3,120,807	\$127,292
<b>2019-20 Initial Appropriation</b>	<b>\$5,234,063</b>	<b>4.9</b>	<b>\$432,706</b>	<b>\$1,553,258</b>	<b>\$3,120,807</b>	<b>\$127,292</b>
TA-33 Annualize FY 2019-20 R-07 Tribal Liaison	\$276	0	\$276	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,899	0	\$928	\$0	\$971	\$0
<b>2020-21 Base Request</b>	<b>\$5,236,238</b>	<b>4.9</b>	<b>\$433,910</b>	<b>\$1,553,258</b>	<b>\$3,121,778</b>	<b>\$127,292</b>
R-03 Sustaining Essential Administrative Services	\$187,978	1.8	\$0	\$0	\$187,978	\$0
R-04 Technical Reductions to Spending Authority	(\$466,772)	0	\$0	(\$200,000)	(\$266,772)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,957,444</b>	<b>6.7</b>	<b>\$433,910</b>	<b>\$1,353,258</b>	<b>\$3,042,984</b>	<b>\$127,292</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,306,093	8.4	\$342,720	\$0	\$0	\$963,373
<b>2019-20 Initial Appropriation</b>	<b>\$1,306,093</b>	<b>8.4</b>	<b>\$342,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,373</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,713	0	\$3,713	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,309,806</b>	<b>8.4</b>	<b>\$346,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,373</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,309,806</b>	<b>8.4</b>	<b>\$346,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,373</b>

**Distributions to Local Public Health Agencies**

SB 19-207 FY 2019-20 Long Bill	\$9,465,083	0	\$6,901,235	\$1,828,389	\$735,459	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$1,564,148	0	\$0	\$1,564,148	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,029,231</b>	<b>0</b>	<b>\$6,901,235</b>	<b>\$3,392,537</b>	<b>\$735,459</b>	<b>\$0</b>
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$1,564,148)	0	\$0	(\$1,564,148)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,465,083</b>	<b>0</b>	<b>\$6,901,235</b>	<b>\$1,828,389</b>	<b>\$735,459</b>	<b>\$0</b>
R-06 Statewide 0.5% Provider Rate Increase	\$47,325	0	\$34,506	\$9,142	\$3,677	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,512,408</b>	<b>0</b>	<b>\$6,935,741</b>	<b>\$1,837,531</b>	<b>\$739,136</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$10,771,176	8.4	\$7,243,955	\$1,828,389	\$735,459	\$963,373
SB 19-228 Substance Use Disorders Prevention Measures	\$1,564,148	0	\$0	\$1,564,148	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$12,335,324</b>	<b>8.4</b>	<b>\$7,243,955</b>	<b>\$3,392,537</b>	<b>\$735,459</b>	<b>\$963,373</b>
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$1,564,148)	0	\$0	(\$1,564,148)	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,713	0	\$3,713	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$10,774,889</b>	<b>8.4</b>	<b>\$7,247,668</b>	<b>\$1,828,389</b>	<b>\$735,459</b>	<b>\$963,373</b>
R-06 Statewide 0.5% Provider Rate Increase	\$47,325	0	\$34,506	\$9,142	\$3,677	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,822,214</b>	<b>8.4</b>	<b>\$7,282,174</b>	<b>\$1,837,531</b>	<b>\$739,136</b>	<b>\$963,373</b>

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

SB 19-207 FY 2019-20 Long Bill	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905
<b>2019-20 Initial Appropriation</b>	<b>\$521,364</b>	<b>3.8</b>	<b>\$77,396</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$276,905</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$17,500	0	\$4,500	\$13,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,918	0	\$2,918	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$541,782</b>	<b>3.8</b>	<b>\$84,814</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$541,782</b>	<b>3.8</b>	<b>\$84,814</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>

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

SB 19-207 FY 2019-20 Long Bill	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905
<b>2019-20 Initial Appropriation</b>	<b>\$521,364</b>	<b>3.8</b>	<b>\$77,396</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$276,905</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$17,500	0	\$4,500	\$13,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,918	0	\$2,918	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$541,782</b>	<b>3.8</b>	<b>\$84,814</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$541,782</b>	<b>3.8</b>	<b>\$84,814</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>

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

SB 19-073 Statewide System Of Advance Medical Directives	\$32,100	0.5	\$32,100	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492,438
SB 19-228 Substance Use Disorders Prevention Measures	\$364,000	0	\$0	\$364,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,455,018</b>	<b>48.7</b>	<b>\$32,100</b>	<b>\$2,924,593</b>	<b>\$5,887</b>	<b>\$1,492,438</b>
TA-07 Annualize SB19-073 Statewide System of Advance Medical	(\$18,093)	-0.3	(\$18,093)	\$0	\$0	\$0
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$364,000)	0	\$0	(\$364,000)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$17,000	0	\$0	\$17,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$11,313	0	\$0	\$11,313	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,101,238</b>	<b>48.4</b>	<b>\$14,007</b>	<b>\$2,588,906</b>	<b>\$5,887</b>	<b>\$1,492,438</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,101,238</b>	<b>48.4</b>	<b>\$14,007</b>	<b>\$2,588,906</b>	<b>\$5,887</b>	<b>\$1,492,438</b>

## Operating Expenses

SB 19-073 Statewide System Of Advance Medical Directives	\$961,047	0	\$961,047	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$450,793	0	\$0	\$262,685	\$0	\$188,108
<b>2019-20 Initial Appropriation</b>	<b>\$1,411,840</b>	<b>0</b>	<b>\$961,047</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>
TA-07 Annualize SB19-073 Statewide System of Advance Medical	(\$792,488)	0	(\$792,488)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$619,352</b>	<b>0</b>	<b>\$168,559</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$619,352</b>	<b>0</b>	<b>\$168,559</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>

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

SB 19-073 Statewide System Of Advance Medical Directives	\$993,147	0.5	\$993,147	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,509,711	48.2	\$0	\$2,823,278	\$5,887	\$1,680,546
SB 19-228 Substance Use Disorders Prevention Measures	\$364,000	0	\$0	\$364,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,866,858</b>	<b>48.7</b>	<b>\$993,147</b>	<b>\$3,187,278</b>	<b>\$5,887</b>	<b>\$1,680,546</b>
TA-07 Annualize SB19-073 Statewide System of Advance Medical	(\$810,581)	-0.3	(\$810,581)	\$0	\$0	\$0
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$364,000)	0	\$0	(\$364,000)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$17,000	0	\$0	\$17,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$11,313	0	\$0	\$11,313	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,720,590</b>	<b>48.4</b>	<b>\$182,566</b>	<b>\$2,851,591</b>	<b>\$5,887</b>	<b>\$1,680,546</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,720,590</b>	<b>48.4</b>	<b>\$182,566</b>	<b>\$2,851,591</b>	<b>\$5,887</b>	<b>\$1,680,546</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0
SB 19-218 Sunset Medical Marijuana Program	\$14,007	0.2	\$0	\$14,007	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,281,832</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,281,832</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,000	0	\$0	\$7,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,288,832</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,288,832</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,288,832</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,288,832</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

HB 19-1031 Child Patient More Than One Primary Caregiver	\$95,831	0	\$0	\$95,831	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$238,913	0	\$0	\$238,913	\$0	\$0
SB 19-218 Sunset Medical Marijuana Program	\$100,000	0	\$0	\$100,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$434,744</b>	<b>0</b>	<b>\$0</b>	<b>\$434,744</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize SB 19-218 Sunset Medical Marijuana Program	\$889	0	\$0	\$889	\$0	\$0
TA-17 Annualize HB 19-1031 Two Caregivers for minor MMR pati	(\$95,831)	0	\$0	(\$95,831)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$339,802</b>	<b>0</b>	<b>\$0</b>	<b>\$339,802</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$339,802</b>	<b>0</b>	<b>\$0</b>	<b>\$339,802</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1031 Child Patient More Than One Primary Caregiver	\$95,831	0	\$0	\$95,831	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$0
SB 19-218 Sunset Medical Marijuana Program	\$114,007	0.2	\$0	\$114,007	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,716,576</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,716,576</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize SB 19-218 Sunset Medical Marijuana Program	\$889	0	\$0	\$889	\$0	\$0
TA-17 Annualize HB 19-1031 Two Caregivers for minor MMR pati	(\$95,831)	0	\$0	(\$95,831)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,000	0	\$0	\$7,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,628,634</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,628,634</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,628,634</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,628,634</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,028
<b>2019-20 Initial Appropriation</b>	<b>\$1,259,915</b>	<b>10.2</b>	<b>\$217,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$1,200	0	\$1,200	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,472	0	\$1,472	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,262,587</b>	<b>10.2</b>	<b>\$220,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,262,587</b>	<b>10.2</b>	<b>\$220,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>

### Birth Defects Monitoring and Prevention Program

SB 19-207 FY 2019-20 Long Bill	\$1,619,575	14.6	\$123,073	\$312,221	\$0	\$1,184,281
<b>2019-20 Initial Appropriation</b>	<b>\$1,619,575</b>	<b>14.6</b>	<b>\$123,073</b>	<b>\$312,221</b>	<b>\$0</b>	<b>\$1,184,281</b>
TA-38 Correct Fund Split Birth Defects Program	\$0	0	\$0	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$8,500	0	\$1,500	\$7,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$6,788	0	\$0	\$6,788	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,634,863</b>	<b>14.6</b>	<b>\$124,573</b>	<b>\$326,009</b>	<b>\$0</b>	<b>\$1,184,281</b>
R-04 Technical Reductions to Spending Authority	(\$54,000)	0	\$0	(\$54,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,580,863</b>	<b>14.6</b>	<b>\$124,573</b>	<b>\$272,009</b>	<b>\$0</b>	<b>\$1,184,281</b>

### Health Information Exchange

SB 19-207 FY 2019-20 Long Bill	\$387,516	0	\$387,516	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Electronic Health Records for Local Public Health Agencies

SB 19-207 FY 2019-20 Long Bill	\$837,774	3.5	\$837,774	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$837,774</b>	<b>3.5</b>	<b>\$837,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-31 Annualize FY 2019-20 R-04 Local Public Health Electron	(\$837,774)	-3.5	(\$837,774)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,104,780	28.3	\$1,566,250	\$312,221	\$0	\$2,226,309
<b>2019-20 Initial Appropriation</b>	<b>\$4,104,780</b>	<b>28.3</b>	<b>\$1,566,250</b>	<b>\$312,221</b>	<b>\$0</b>	<b>\$2,226,309</b>
TA-31 Annualize FY 2019-20 R-04 Local Public Health Electron	(\$837,774)	-3.5	(\$837,774)	\$0	\$0	\$0
TA-38 Correct Fund Split Birth Defects Program	\$0	0	\$0	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$9,700	0	\$2,700	\$7,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$8,260	0	\$1,472	\$6,788	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,284,966</b>	<b>24.8</b>	<b>\$732,648</b>	<b>\$326,009</b>	<b>\$0</b>	<b>\$2,226,309</b>
R-04 Technical Reductions to Spending Authority	(\$54,000)	0	\$0	(\$54,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,230,966</b>	<b>24.8</b>	<b>\$732,648</b>	<b>\$272,009</b>	<b>\$0</b>	<b>\$2,226,309</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
<b>2019-20 Initial Appropriation</b>	<b>\$2,735,897</b>	<b>0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$545,931)	0	\$0	(\$294,797)	\$0	(\$251,134)
<b>2020-21 Base Request</b>	<b>\$2,189,966</b>	<b>0</b>	<b>\$0</b>	<b>\$1,134,000</b>	<b>\$0</b>	<b>\$1,055,966</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,189,966</b>	<b>0</b>	<b>\$0</b>	<b>\$1,134,000</b>	<b>\$0</b>	<b>\$1,055,966</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
<b>2019-20 Initial Appropriation</b>	<b>\$2,735,897</b>	<b>0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$545,931)	0	\$0	(\$294,797)	\$0	(\$251,134)
<b>2020-21 Base Request</b>	<b>\$2,189,966</b>	<b>0</b>	<b>\$0</b>	<b>\$1,134,000</b>	<b>\$0</b>	<b>\$1,055,966</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,189,966</b>	<b>0</b>	<b>\$0</b>	<b>\$1,134,000</b>	<b>\$0</b>	<b>\$1,055,966</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,008,096	13.3	\$415,019	\$494,268	\$28,252	\$70,557
<b>2019-20 Initial Appropriation</b>	<b>\$1,008,096</b>	<b>13.3</b>	<b>\$415,019</b>	<b>\$494,268</b>	<b>\$28,252</b>	<b>\$70,557</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$11,000	0	\$0	\$11,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,993	0	\$3,183	\$1,810	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,024,089</b>	<b>13.3</b>	<b>\$418,202</b>	<b>\$507,078</b>	<b>\$28,252</b>	<b>\$70,557</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,024,089</b>	<b>13.3</b>	<b>\$418,202</b>	<b>\$507,078</b>	<b>\$28,252</b>	<b>\$70,557</b>

## Chemistry and Microbiology Personal Services

SB 19-207 FY 2019-20 Long Bill	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679
<b>2019-20 Initial Appropriation</b>	<b>\$5,404,522</b>	<b>54.1</b>	<b>\$593,819</b>	<b>\$2,746,318</b>	<b>\$152,706</b>	<b>\$1,911,679</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$262,617	0	\$0	\$40,424	\$0	\$222,193
TA-46 Annualize SB18-200 Employer PERA Contributions	\$51,579	0	\$5,040	\$7,806	\$0	\$38,733
<b>2020-21 Base Request</b>	<b>\$5,718,718</b>	<b>54.1</b>	<b>\$598,859</b>	<b>\$2,794,548</b>	<b>\$152,706</b>	<b>\$2,172,605</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,718,718</b>	<b>54.1</b>	<b>\$598,859</b>	<b>\$2,794,548</b>	<b>\$152,706</b>	<b>\$2,172,605</b>

## Chemistry and Microbiology Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$5,228,858	0	\$412,224	\$3,772,258	\$179,676	\$864,700
<b>2019-20 Initial Appropriation</b>	<b>\$5,228,858</b>	<b>0</b>	<b>\$412,224</b>	<b>\$3,772,258</b>	<b>\$179,676</b>	<b>\$864,700</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	(\$47,656)	0	\$0	(\$47,656)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,181,202</b>	<b>0</b>	<b>\$412,224</b>	<b>\$3,724,602</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,181,202</b>	<b>0</b>	<b>\$412,224</b>	<b>\$3,724,602</b>	<b>\$179,676</b>	<b>\$864,700</b>

## Certification

SB 19-207 FY 2019-20 Long Bill	\$1,952,039	19.9	\$0	\$1,755,918	\$6,421	\$189,700
<b>2019-20 Initial Appropriation</b>	<b>\$1,952,039</b>	<b>19.9</b>	<b>\$0</b>	<b>\$1,755,918</b>	<b>\$6,421</b>	<b>\$189,700</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$20,000	0	\$0	\$20,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$5,996	0	\$0	\$5,996	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,978,035</b>	<b>19.9</b>	<b>\$0</b>	<b>\$1,781,914</b>	<b>\$6,421</b>	<b>\$189,700</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,978,035</b>	<b>19.9</b>	<b>\$0</b>	<b>\$1,781,914</b>	<b>\$6,421</b>	<b>\$189,700</b>

## Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
<b>2019-20 Initial Appropriation</b>	<b>\$2,846,700</b>	<b>0</b>	<b>\$0</b>	<b>\$2,118,000</b>	<b>\$0</b>	<b>\$728,700</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$331,005)	0	\$0	(\$191,000)	\$0	(\$140,005)
<b>2020-21 Base Request</b>	<b>\$2,515,695</b>	<b>0</b>	<b>\$0</b>	<b>\$1,927,000</b>	<b>\$0</b>	<b>\$588,695</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,515,695</b>	<b>0</b>	<b>\$0</b>	<b>\$1,927,000</b>	<b>\$0</b>	<b>\$588,695</b>



### 03. Laboratory Services - (A) Laboratory Services -

SB 19-207 FY 2019-20 Long Bill	\$16,440,215	87.3	\$1,421,062	\$10,886,762	\$367,055	\$3,765,336
<b>2019-20 Initial Appropriation</b>	<b>\$16,440,215</b>	<b>87.3</b>	<b>\$1,421,062</b>	<b>\$10,886,762</b>	<b>\$367,055</b>	<b>\$3,765,336</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	(\$47,656)	0	\$0	(\$47,656)	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$331,005)	0	\$0	(\$191,000)	\$0	(\$140,005)
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$293,617	0	\$0	\$71,424	\$0	\$222,193
TA-46 Annualize SB18-200 Employer PERA Contributions	\$62,568	0	\$8,223	\$15,612	\$0	\$38,733
<b>2020-21 Base Request</b>	<b>\$16,417,739</b>	<b>87.3</b>	<b>\$1,429,285</b>	<b>\$10,735,142</b>	<b>\$367,055</b>	<b>\$3,886,257</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,417,739</b>	<b>87.3</b>	<b>\$1,429,285</b>	<b>\$10,735,142</b>	<b>\$367,055</b>	<b>\$3,886,257</b>

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

HB 19-1261 Climate Action Plan To Reduce Pollution	\$188,321	2.0	\$188,321	\$0	\$0	\$0
SB 19-096 Collect Long-term Climate Change Data	\$265,589	3.1	\$265,589	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,695,647	17.8	\$0	\$1,512,146	\$0	\$183,501
<b>2019-20 Initial Appropriation</b>	<b>\$2,149,557</b>	<b>22.9</b>	<b>\$453,910</b>	<b>\$1,512,146</b>	<b>\$0</b>	<b>\$183,501</b>
TA-08 Annualize SB19-096 Collect Long-Term Climate Change Da	\$6,249	0.3	\$6,249	\$0	\$0	\$0
TA-27 Annualize HB19-1261 Climate Action Plan to Reduce Poll	\$33,301	0.5	\$33,301	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$30,000	0	\$0	\$30,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,172	0	\$0	\$2,172	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,221,279</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$1,544,318</b>	<b>\$0</b>	<b>\$183,501</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,221,279</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$1,544,318</b>	<b>\$0</b>	<b>\$183,501</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
<b>2019-20 Initial Appropriation</b>	<b>\$5,425,700</b>	<b>0</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$519,839)	0	\$0	(\$366,000)	\$0	(\$153,839)
<b>2020-21 Base Request</b>	<b>\$4,905,861</b>	<b>0</b>	<b>\$0</b>	<b>\$4,259,000</b>	<b>\$0</b>	<b>\$646,861</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,905,861</b>	<b>0</b>	<b>\$0</b>	<b>\$4,259,000</b>	<b>\$0</b>	<b>\$646,861</b>

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

HB 19-1261 Climate Action Plan To Reduce Pollution	\$188,321	2.0	\$188,321	\$0	\$0	\$0
SB 19-096 Collect Long-term Climate Change Data	\$265,589	3.1	\$265,589	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,201
<b>2019-20 Initial Appropriation</b>	<b>\$7,575,257</b>	<b>22.9</b>	<b>\$453,910</b>	<b>\$6,137,146</b>	<b>\$0</b>	<b>\$984,201</b>
TA-08 Annualize SB19-096 Collect Long-Term Climate Change Da	\$6,249	0.3	\$6,249	\$0	\$0	\$0
TA-27 Annualize HB19-1261 Climate Action Plan to Reduce Poll	\$33,301	0.5	\$33,301	\$0	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$519,839)	0	\$0	(\$366,000)	\$0	(\$153,839)
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$30,000	0	\$0	\$30,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,172	0	\$0	\$2,172	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$7,127,140</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$5,803,318</b>	<b>\$0</b>	<b>\$830,362</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,127,140</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$5,803,318</b>	<b>\$0</b>	<b>\$830,362</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230
<b>2019-20 Initial Appropriation</b>	<b>\$3,572,445</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,349,215</b>	<b>\$0</b>	<b>\$1,223,230</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$82,696	0	\$0	\$82,696	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,655,141</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,431,911</b>	<b>\$0</b>	<b>\$1,223,230</b>
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$102,990	1.0	\$0	\$102,990	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,758,131</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,534,901</b>	<b>\$0</b>	<b>\$1,223,230</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$564,664	0	\$0	\$313,941	\$0	\$250,723
<b>2019-20 Initial Appropriation</b>	<b>\$564,664</b>	<b>0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>2020-21 Base Request</b>	<b>\$564,664</b>	<b>0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$564,664</b>	<b>0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>

## Local Contracts

SB 19-207 FY 2019-20 Long Bill	\$912,938	0	\$0	\$567,638	\$0	\$345,300
<b>2019-20 Initial Appropriation</b>	<b>\$912,938</b>	<b>0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>2020-21 Base Request</b>	<b>\$912,938</b>	<b>0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$912,938</b>	<b>0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>

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

SB 19-207 FY 2019-20 Long Bill	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,253
<b>2019-20 Initial Appropriation</b>	<b>\$5,050,047</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,230,794</b>	<b>\$0</b>	<b>\$1,819,253</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$82,696	0	\$0	\$82,696	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,132,743</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,313,490</b>	<b>\$0</b>	<b>\$1,819,253</b>
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$102,990	1.0	\$0	\$102,990	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,235,733</b>	<b>34.7</b>	<b>\$0</b>	<b>\$3,416,480</b>	<b>\$0</b>	<b>\$1,819,253</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400
<b>2019-20 Initial Appropriation</b>	<b>\$2,819,121</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,407,721</b>	<b>\$0</b>	<b>\$411,400</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$80,000	0	\$0	\$80,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$22,617	0	\$0	\$22,617	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,921,738</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,510,338</b>	<b>\$0</b>	<b>\$411,400</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,921,738</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,510,338</b>	<b>\$0</b>	<b>\$411,400</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$307,496	0	\$0	\$230,240	\$0	\$77,256
<b>2019-20 Initial Appropriation</b>	<b>\$307,496</b>	<b>0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>2020-21 Base Request</b>	<b>\$307,496</b>	<b>0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$307,496</b>	<b>0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

### Diesel Inspection / Maintenance Program

SB 19-207 FY 2019-20 Long Bill	\$646,019	6.3	\$0	\$646,019	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$646,019</b>	<b>6.3</b>	<b>\$0</b>	<b>\$646,019</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$22,000	0	\$0	\$22,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,394	0	\$0	\$3,394	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$671,413</b>	<b>6.3</b>	<b>\$0</b>	<b>\$671,413</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$671,413</b>	<b>6.3</b>	<b>\$0</b>	<b>\$671,413</b>	<b>\$0</b>	<b>\$0</b>

### Mechanic Certification Program

SB 19-207 FY 2019-20 Long Bill	\$7,000	0	\$0	\$7,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$7,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$7,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

### Local Grants

SB 19-207 FY 2019-20 Long Bill	\$77,597	0	\$0	\$77,597	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$77,597</b>	<b>0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$77,597</b>	<b>0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$77,597</b>	<b>0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,857,233	32.7	\$0	\$3,368,577	\$0	\$488,656
<b>2019-20 Initial Appropriation</b>	<b>\$3,857,233</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,368,577</b>	<b>\$0</b>	<b>\$488,656</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$102,000	0	\$0	\$102,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$26,011	0	\$0	\$26,011	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,985,244</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,496,588</b>	<b>\$0</b>	<b>\$488,656</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,985,244</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,496,588</b>	<b>\$0</b>	<b>\$488,656</b>

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

SB 19-207 FY 2019-20 Long Bill	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211
SB 19-236 Sunset Public Utilities Commission	\$152,514	1.8	\$152,514	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,629,476</b>	<b>97.4</b>	<b>\$152,514</b>	<b>\$7,054,751</b>	<b>\$0</b>	<b>\$1,422,211</b>
TA-15 Annualize SB19-236 Sunset Public Utilities Commission	\$13,865	0.2	\$13,865	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$117,000	0	\$0	\$117,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$35,391	0	\$0	\$35,391	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,795,732</b>	<b>97.6</b>	<b>\$166,379</b>	<b>\$7,207,142</b>	<b>\$0</b>	<b>\$1,422,211</b>
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$1,825,706	18.4	\$0	\$1,825,706	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,621,438</b>	<b>116.0</b>	<b>\$166,379</b>	<b>\$9,032,848</b>	<b>\$0</b>	<b>\$1,422,211</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$324,057	0	\$0	\$275,143	\$0	\$48,914
SB 19-236 Sunset Public Utilities Commission	\$11,306	0	\$11,306	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$335,363</b>	<b>0</b>	<b>\$11,306</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
TA-15 Annualize SB19-236 Sunset Public Utilities Commission	(\$9,406)	0	(\$9,406)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$325,957</b>	<b>0</b>	<b>\$1,900</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$488,675	0	\$0	\$488,675	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$814,632</b>	<b>0</b>	<b>\$1,900</b>	<b>\$763,818</b>	<b>\$0</b>	<b>\$48,914</b>

**Local Contracts**

SB 19-207 FY 2019-20 Long Bill	\$798,500	0	\$0	\$700,000	\$0	\$98,500
<b>2019-20 Initial Appropriation</b>	<b>\$798,500</b>	<b>0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>2020-21 Base Request</b>	<b>\$798,500</b>	<b>0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$798,500</b>	<b>0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

## Preservation of the Ozone Layer

SB 19-207 FY 2019-20 Long Bill	\$204,457	2.0	\$0	\$204,457	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$204,457</b>	<b>2.0</b>	<b>\$0</b>	<b>\$204,457</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$906	0	\$0	\$906	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$205,363</b>	<b>2.0</b>	<b>\$0</b>	<b>\$205,363</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$205,363</b>	<b>2.0</b>	<b>\$0</b>	<b>\$205,363</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$9,803,976	97.6	\$0	\$8,234,351	\$0	\$1,569,625
SB 19-236 Sunset Public Utilities Commission	\$163,820	1.8	\$163,820	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$9,967,796</b>	<b>99.4</b>	<b>\$163,820</b>	<b>\$8,234,351</b>	<b>\$0</b>	<b>\$1,569,625</b>
TA-15 Annualize SB19-236 Sunset Public Utilities Commission	\$4,459	0.2	\$4,459	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$117,000	0	\$0	\$117,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$36,297	0	\$0	\$36,297	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$10,125,552</b>	<b>99.6</b>	<b>\$168,279</b>	<b>\$8,387,648</b>	<b>\$0</b>	<b>\$1,569,625</b>
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$2,314,381	18.4	\$0	\$2,314,381	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,439,933</b>	<b>118.0</b>	<b>\$168,279</b>	<b>\$10,702,029</b>	<b>\$0</b>	<b>\$1,569,625</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172
<b>2019-20 Initial Appropriation</b>	<b>\$2,005,957</b>	<b>19.4</b>	<b>\$506,968</b>	<b>\$450,817</b>	<b>\$0</b>	<b>\$1,048,172</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,393	0	\$2,367	\$2,026	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,034,271</b>	<b>19.4</b>	<b>\$520,611</b>	<b>\$465,488</b>	<b>\$0</b>	<b>\$1,048,172</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,034,271</b>	<b>19.4</b>	<b>\$520,611</b>	<b>\$465,488</b>	<b>\$0</b>	<b>\$1,048,172</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172
<b>2019-20 Initial Appropriation</b>	<b>\$2,005,957</b>	<b>19.4</b>	<b>\$506,968</b>	<b>\$450,817</b>	<b>\$0</b>	<b>\$1,048,172</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,393	0	\$2,367	\$2,026	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,034,271</b>	<b>19.4</b>	<b>\$520,611</b>	<b>\$465,488</b>	<b>\$0</b>	<b>\$1,048,172</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,034,271</b>	<b>19.4</b>	<b>\$520,611</b>	<b>\$465,488</b>	<b>\$0</b>	<b>\$1,048,172</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,332
<b>2019-20 Initial Appropriation</b>	<b>\$2,150,053</b>	<b>25.4</b>	<b>\$918,227</b>	<b>\$924,494</b>	<b>\$0</b>	<b>\$307,332</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$43,010	0	\$16,736	\$26,274	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$9,691	0	\$3,761	\$5,930	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,202,754</b>	<b>25.4</b>	<b>\$938,724</b>	<b>\$956,698</b>	<b>\$0</b>	<b>\$307,332</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,202,754</b>	<b>25.4</b>	<b>\$938,724</b>	<b>\$956,698</b>	<b>\$0</b>	<b>\$307,332</b>

**Construction Sector**

SB 19-207 FY 2019-20 Long Bill	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,965
<b>2019-20 Initial Appropriation</b>	<b>\$1,596,312</b>	<b>20.3</b>	<b>\$274,721</b>	<b>\$1,097,626</b>	<b>\$0</b>	<b>\$223,965</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$37,968	0	\$7,276	\$30,692	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$12,313	0	\$0	\$12,313	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,646,593</b>	<b>20.3</b>	<b>\$281,997</b>	<b>\$1,140,631</b>	<b>\$0</b>	<b>\$223,965</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,646,593</b>	<b>20.3</b>	<b>\$281,997</b>	<b>\$1,140,631</b>	<b>\$0</b>	<b>\$223,965</b>

### Municipal Separate Storm Sewer System Sector

SB 19-207 FY 2019-20 Long Bill	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,653
<b>2019-20 Initial Appropriation</b>	<b>\$254,023</b>	<b>3.1</b>	<b>\$108,814</b>	<b>\$109,556</b>	<b>\$0</b>	<b>\$35,653</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$6,033	0	\$2,914	\$3,119	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$701	0	\$0	\$701	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$260,757</b>	<b>3.1</b>	<b>\$111,728</b>	<b>\$113,376</b>	<b>\$0</b>	<b>\$35,653</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$260,757</b>	<b>3.1</b>	<b>\$111,728</b>	<b>\$113,376</b>	<b>\$0</b>	<b>\$35,653</b>

### Pesticides Sector

SB 19-207 FY 2019-20 Long Bill	\$290,951	1.0	\$184,958	\$5,993	\$0	\$100,000
<b>2019-20 Initial Appropriation</b>	<b>\$290,951</b>	<b>1.0</b>	<b>\$184,958</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$2,782	0	\$2,782	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$599	0	\$559	\$40	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$294,332</b>	<b>1.0</b>	<b>\$188,299</b>	<b>\$6,033</b>	<b>\$0</b>	<b>\$100,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$294,332</b>	<b>1.0</b>	<b>\$188,299</b>	<b>\$6,033</b>	<b>\$0</b>	<b>\$100,000</b>

### Public and Private Utilities Sector

SB 19-207 FY 2019-20 Long Bill	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,247
<b>2019-20 Initial Appropriation</b>	<b>\$3,501,995</b>	<b>44.3</b>	<b>\$1,518,951</b>	<b>\$1,494,797</b>	<b>\$0</b>	<b>\$488,247</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$67,158	0	\$24,673	\$42,485	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$14,089	0	\$0	\$14,089	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,583,242</b>	<b>44.3</b>	<b>\$1,543,624</b>	<b>\$1,551,371</b>	<b>\$0</b>	<b>\$488,247</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,583,242</b>	<b>44.3</b>	<b>\$1,543,624</b>	<b>\$1,551,371</b>	<b>\$0</b>	<b>\$488,247</b>



## Water Quality Certification Sector

SB 19-207 FY 2019-20 Long Bill	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,756
<b>2019-20 Initial Appropriation</b>	<b>\$245,585</b>	<b>1.5</b>	<b>\$9,337</b>	<b>\$194,492</b>	<b>\$0</b>	<b>\$41,756</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$5,481	0	\$271	\$5,210	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$251,066</b>	<b>1.5</b>	<b>\$9,608</b>	<b>\$199,702</b>	<b>\$0</b>	<b>\$41,756</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$251,066</b>	<b>1.5</b>	<b>\$9,608</b>	<b>\$199,702</b>	<b>\$0</b>	<b>\$41,756</b>

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

SB 19-207 FY 2019-20 Long Bill	\$8,038,919	95.6	\$3,015,008	\$3,826,958	\$0	\$1,196,953
<b>2019-20 Initial Appropriation</b>	<b>\$8,038,919</b>	<b>95.6</b>	<b>\$3,015,008</b>	<b>\$3,826,958</b>	<b>\$0</b>	<b>\$1,196,953</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$162,432	0	\$54,652	\$107,780	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$37,393	0	\$4,320	\$33,073	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,238,744</b>	<b>95.6</b>	<b>\$3,073,980</b>	<b>\$3,967,811</b>	<b>\$0</b>	<b>\$1,196,953</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,238,744</b>	<b>95.6</b>	<b>\$3,073,980</b>	<b>\$3,967,811</b>	<b>\$0</b>	<b>\$1,196,953</b>

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

HB 19-1279 Protect Public Health Firefighter Safety R	\$55,278	0.7	\$55,278	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$21,875	0.2	\$0	\$0	\$21,875	\$0
SB 19-207 FY 2019-20 Long Bill	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,000
<b>2019-20 Initial Appropriation</b>	<b>\$1,030,798</b>	<b>1.6</b>	<b>\$494,250</b>	<b>\$175,000</b>	<b>\$61,548</b>	<b>\$300,000</b>
TA-09 Annualize SB19-186 Expand AG Chemical MGMT Program	\$33,654	0.4	\$0	\$0	\$33,654	\$0
TA-28 Annualize HB19-1279 Regulation of Firefighting Foams	(\$55,278)	-0.7	(\$55,278)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,009,174</b>	<b>1.3</b>	<b>\$438,972</b>	<b>\$175,000</b>	<b>\$95,202</b>	<b>\$300,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,009,174</b>	<b>1.3</b>	<b>\$438,972</b>	<b>\$175,000</b>	<b>\$95,202</b>	<b>\$300,000</b>

## Local Grants and Contracts

SB 19-207 FY 2019-20 Long Bill	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
<b>2019-20 Initial Appropriation</b>	<b>\$3,313,977</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$305	0	\$305	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,314,282</b>	<b>0</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,314,282</b>	<b>0</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>

## Water Quality Improvement

SB 19-207 FY 2019-20 Long Bill	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,550,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,550,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,550,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1279 Protect Public Health Firefighter Safety R	\$55,278	0.7	\$55,278	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$21,875	0.2	\$0	\$0	\$21,875	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,817,622	0.7	\$438,972	\$1,725,000	\$39,673	\$3,613,977
<b>2019-20 Initial Appropriation</b>	<b>\$5,894,775</b>	<b>1.6</b>	<b>\$494,250</b>	<b>\$1,725,000</b>	<b>\$61,548</b>	<b>\$3,613,977</b>
TA-09 Annualize SB19-186 Expand AG Chemical MGMT Program	\$33,654	0.4	\$0	\$0	\$33,654	\$0
TA-28 Annualize HB19-1279 Regulation of Firefighting Foams	(\$55,278)	-0.7	(\$55,278)	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$305	0	\$305	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,873,456</b>	<b>1.3</b>	<b>\$439,277</b>	<b>\$1,725,000</b>	<b>\$95,202</b>	<b>\$3,613,977</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,873,456</b>	<b>1.3</b>	<b>\$439,277</b>	<b>\$1,725,000</b>	<b>\$95,202</b>	<b>\$3,613,977</b>

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

SB 19-207 FY 2019-20 Long Bill	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,027
<b>2019-20 Initial Appropriation</b>	<b>\$7,041,096</b>	<b>65.6</b>	<b>\$920,726</b>	<b>\$478,343</b>	<b>\$0</b>	<b>\$5,642,027</b>
TA-02 Annualize HB17-1306 Public School Lead Testing	(\$88,045)	-1.2	\$0	(\$88,045)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$364,725	0	\$16,372	\$11,001	\$0	\$337,352
TA-46 Annualize SB18-200 Employer PERA Contributions	\$66,247	0	\$5,214	\$1,763	\$0	\$59,270
<b>2020-21 Base Request</b>	<b>\$7,384,023</b>	<b>64.4</b>	<b>\$942,312</b>	<b>\$403,062</b>	<b>\$0</b>	<b>\$6,038,649</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,384,023</b>	<b>64.4</b>	<b>\$942,312</b>	<b>\$403,062</b>	<b>\$0</b>	<b>\$6,038,649</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500
<b>2019-20 Initial Appropriation</b>	<b>\$1,082,940</b>	<b>0</b>	<b>\$134,100</b>	<b>\$308,340</b>	<b>\$0</b>	<b>\$640,500</b>
TA-02 Annualize HB17-1306 Public School Lead Testing	(\$308,340)	0	\$0	(\$308,340)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$774,600</b>	<b>0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$774,600</b>	<b>0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

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

SB 19-207 FY 2019-20 Long Bill	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,527
<b>2019-20 Initial Appropriation</b>	<b>\$8,124,036</b>	<b>65.6</b>	<b>\$1,054,826</b>	<b>\$786,683</b>	<b>\$0</b>	<b>\$6,282,527</b>
TA-02 Annualize HB17-1306 Public School Lead Testing	(\$396,385)	-1.2	\$0	(\$396,385)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$364,725	0	\$16,372	\$11,001	\$0	\$337,352
TA-46 Annualize SB18-200 Employer PERA Contributions	\$66,247	0	\$5,214	\$1,763	\$0	\$59,270
<b>2020-21 Base Request</b>	<b>\$8,158,623</b>	<b>64.4</b>	<b>\$1,076,412</b>	<b>\$403,062</b>	<b>\$0</b>	<b>\$6,679,149</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,158,623</b>	<b>64.4</b>	<b>\$1,076,412</b>	<b>\$403,062</b>	<b>\$0</b>	<b>\$6,679,149</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
<b>2019-20 Initial Appropriation</b>	<b>\$4,001,200</b>	<b>0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$836,267)	0	\$0	(\$417,000)	\$0	(\$419,267)
<b>2020-21 Base Request</b>	<b>\$3,164,933</b>	<b>0</b>	<b>\$0</b>	<b>\$1,402,000</b>	<b>\$0</b>	<b>\$1,762,933</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,164,933</b>	<b>0</b>	<b>\$0</b>	<b>\$1,402,000</b>	<b>\$0</b>	<b>\$1,762,933</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
<b>2019-20 Initial Appropriation</b>	<b>\$4,001,200</b>	<b>0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$836,267)	0	\$0	(\$417,000)	\$0	(\$419,267)
<b>2020-21 Base Request</b>	<b>\$3,164,933</b>	<b>0</b>	<b>\$0</b>	<b>\$1,402,000</b>	<b>\$0</b>	<b>\$1,762,933</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,164,933</b>	<b>0</b>	<b>\$0</b>	<b>\$1,402,000</b>	<b>\$0</b>	<b>\$1,762,933</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701
<b>2019-20 Initial Appropriation</b>	<b>\$2,306,589</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,532,888</b>	<b>\$0</b>	<b>\$773,701</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,525	0	\$0	\$4,525	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,311,114</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,537,413</b>	<b>\$0</b>	<b>\$773,701</b>
R-04 Technical Reductions to Spending Authority	(\$700,000)	-1.0	\$0	(\$700,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,611,114</b>	<b>18.0</b>	<b>\$0</b>	<b>\$837,413</b>	<b>\$0</b>	<b>\$773,701</b>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
<b>2019-20 Initial Appropriation</b>	<b>\$4,557,700</b>	<b>0</b>	<b>\$0</b>	<b>\$3,425,000</b>	<b>\$10,600</b>	<b>\$1,122,100</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$961,590)	0	\$0	(\$746,000)	\$0	(\$215,590)
<b>2020-21 Base Request</b>	<b>\$3,596,110</b>	<b>0</b>	<b>\$0</b>	<b>\$2,679,000</b>	<b>\$10,600</b>	<b>\$906,510</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,596,110</b>	<b>0</b>	<b>\$0</b>	<b>\$2,679,000</b>	<b>\$10,600</b>	<b>\$906,510</b>

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

SB 19-207 FY 2019-20 Long Bill	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801
<b>2019-20 Initial Appropriation</b>	<b>\$6,864,289</b>	<b>19.0</b>	<b>\$0</b>	<b>\$4,957,888</b>	<b>\$10,600</b>	<b>\$1,895,801</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$961,590)	0	\$0	(\$746,000)	\$0	(\$215,590)
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,525	0	\$0	\$4,525	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,907,224</b>	<b>19.0</b>	<b>\$0</b>	<b>\$4,216,413</b>	<b>\$10,600</b>	<b>\$1,680,211</b>
R-04 Technical Reductions to Spending Authority	(\$700,000)	-1.0	\$0	(\$700,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,207,224</b>	<b>18.0</b>	<b>\$0</b>	<b>\$3,516,413</b>	<b>\$10,600</b>	<b>\$1,680,211</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>2019-20 Initial Appropriation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>2020-21 Base Request</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>

**Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$136,549	0	\$0	\$80,580	\$0	\$55,969
<b>2019-20 Initial Appropriation</b>	<b>\$136,549</b>	<b>0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>2020-21 Base Request</b>	<b>\$136,549</b>	<b>0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$136,549</b>	<b>0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
<b>2019-20 Initial Appropriation</b>	<b>\$4,133,215</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$2,417,469</b>
<b>2020-21 Base Request</b>	<b>\$4,133,215</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$2,417,469</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,133,215</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$2,417,469</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,883,854</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$142,589	0	\$0	\$142,589	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$10,181	0	\$0	\$10,181	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,036,624</b>	<b>22.2</b>	<b>\$0</b>	<b>\$3,036,624</b>	<b>\$0</b>	<b>\$0</b>
R-07 Eliminate Duplicative Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,935,734</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,734</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,883,854</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$142,589	0	\$0	\$142,589	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$10,181	0	\$0	\$10,181	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,036,624</b>	<b>22.2</b>	<b>\$0</b>	<b>\$3,036,624</b>	<b>\$0</b>	<b>\$0</b>
R-07 Eliminate Duplicative Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,935,734</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,734</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,751
<b>2019-20 Initial Appropriation</b>	<b>\$4,368,751</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,368,751</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$200,000	0	\$0	\$0	\$0	\$200,000
TA-46 Annualize SB18-200 Employer PERA Contributions	\$34,865	0	\$0	\$0	\$0	\$34,865
<b>2020-21 Base Request</b>	<b>\$4,603,616</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,603,616</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,603,616</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,603,616</b>

## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$251,563	0	\$0	\$10,663	\$0	\$240,900
<b>2019-20 Initial Appropriation</b>	<b>\$251,563</b>	<b>0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>2020-21 Base Request</b>	<b>\$251,563</b>	<b>0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$251,563</b>	<b>0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>

## Contaminated Sites Operation And Maintenance

SB 19-207 FY 2019-20 Long Bill	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,637,145</b>	<b>0</b>	<b>\$0</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$0</b>
TA-37 Annualize Contaminated Sites Operation and Maintenance	\$300,000	0	\$0	\$300,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,937,145</b>	<b>0</b>	<b>\$0</b>	<b>\$1,937,145</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,937,145</b>	<b>0</b>	<b>\$0</b>	<b>\$1,937,145</b>	<b>\$0</b>	<b>\$0</b>

## Brownfields Cleanup Program

SB 19-207 FY 2019-20 Long Bill	\$250,000	0	\$0	\$250,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$694,771	0	\$0	\$694,771	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$694,771</b>	<b>0</b>	<b>\$0</b>	<b>\$694,771</b>	<b>\$0</b>	<b>\$0</b>
TA-47 Transfer to DOL for CERCLA Related Costs	\$62,468	0	\$0	\$62,468	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$757,239</b>	<b>0</b>	<b>\$0</b>	<b>\$757,239</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$757,239</b>	<b>0</b>	<b>\$0</b>	<b>\$757,239</b>	<b>\$0</b>	<b>\$0</b>

### Uranium Mill Tailings Remedial Action Program

SB 19-207 FY 2019-20 Long Bill	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357
<b>2019-20 Initial Appropriation</b>	<b>\$301,717</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,360</b>	<b>\$19,357</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$15,000	0	\$0	\$0	\$15,000	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$431	0	\$0	\$0	\$431	\$0
<b>2020-21 Base Request</b>	<b>\$317,148</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,791</b>	<b>\$19,357</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$317,148</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,791</b>	<b>\$19,357</b>

### Rocky Flats Program Costs

SB 19-207 FY 2019-20 Long Bill	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>2019-20 Initial Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>2020-21 Base Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>

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

SB 19-207 FY 2019-20 Long Bill	\$7,623,750	23.4	\$0	\$3,592,579	\$282,360	\$3,748,811
<b>2019-20 Initial Appropriation</b>	<b>\$7,623,750</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,592,579</b>	<b>\$282,360</b>	<b>\$3,748,811</b>
TA-37 Annualize Contaminated Sites Operation and Maintenance	\$300,000	0	\$0	\$300,000	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$215,000	0	\$0	\$0	\$15,000	\$200,000
TA-46 Annualize SB18-200 Employer PERA Contributions	\$35,296	0	\$0	\$0	\$431	\$34,865
TA-47 Transfer to DOL for CERCLA Related Costs	\$62,468	0	\$0	\$62,468	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,236,514</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,955,047</b>	<b>\$297,791</b>	<b>\$3,983,676</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,236,514</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,955,047</b>	<b>\$297,791</b>	<b>\$3,983,676</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,977
<b>2019-20 Initial Appropriation</b>	<b>\$1,996,508</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,807,531</b>	<b>\$0</b>	<b>\$188,977</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$58,924	0	\$0	\$58,924	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,394	0	\$0	\$3,394	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,058,826</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,869,849</b>	<b>\$0</b>	<b>\$188,977</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,058,826</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,869,849</b>	<b>\$0</b>	<b>\$188,977</b>



## Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$480,218	0	\$0	\$315,565	\$0	\$164,653
<b>2019-20 Initial Appropriation</b>	<b>\$480,218</b>	<b>0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
TA-35 Adjust Radiation Mgmt Fundsplits	\$0	0	\$0	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$480,218</b>	<b>0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$480,218</b>	<b>0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,476,726	20.7	\$0	\$2,123,096	\$0	\$353,630
<b>2019-20 Initial Appropriation</b>	<b>\$2,476,726</b>	<b>20.7</b>	<b>\$0</b>	<b>\$2,123,096</b>	<b>\$0</b>	<b>\$353,630</b>
TA-35 Adjust Radiation Mgmt Fundsplits	\$0	0	\$0	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$58,924	0	\$0	\$58,924	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,394	0	\$0	\$3,394	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,539,044</b>	<b>20.7</b>	<b>\$0</b>	<b>\$2,185,414</b>	<b>\$0</b>	<b>\$353,630</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,539,044</b>	<b>20.7</b>	<b>\$0</b>	<b>\$2,185,414</b>	<b>\$0</b>	<b>\$353,630</b>

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

SB 19-198 Continued Management Of Waste Tires	(\$112,500)	0	\$0	(\$112,500)	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,362,500</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,362,500</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize SB19-198 Continued Management of Waste Tires	(\$112,500)	0	\$0	(\$112,500)	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,250,000</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$450,000)	0	\$0	(\$450,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,800,000</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

## Waste Tire Rebates

SB 19-198 Continued Management Of Waste Tires	\$3,375,000	0	\$0	\$3,375,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,375,000</b>	<b>0</b>	<b>\$0</b>	<b>\$3,375,000</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize SB19-198 Continued Management of Waste Tires	\$3,150,000	0	\$0	\$3,150,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,525,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,525,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-198 Continued Management Of Waste Tires	\$3,262,500	0	\$0	\$3,262,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,737,500</b>	<b>5.0</b>	<b>\$0</b>	<b>\$5,737,500</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize SB19-198 Continued Management of Waste Tires	\$3,037,500	0	\$0	\$3,037,500	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,775,000</b>	<b>5.0</b>	<b>\$0</b>	<b>\$8,775,000</b>	<b>\$0</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$450,000)	0	\$0	(\$450,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,325,000</b>	<b>5.0</b>	<b>\$0</b>	<b>\$8,325,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,714
<b>2019-20 Initial Appropriation</b>	<b>\$892,391</b>	<b>7.5</b>	<b>\$503,181</b>	<b>\$287,496</b>	<b>\$0</b>	<b>\$101,714</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$17,260	0	\$7,260	\$10,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,615	0	\$2,963	\$1,652	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$914,266</b>	<b>7.5</b>	<b>\$513,404</b>	<b>\$299,148</b>	<b>\$0</b>	<b>\$101,714</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$914,266</b>	<b>7.5</b>	<b>\$513,404</b>	<b>\$299,148</b>	<b>\$0</b>	<b>\$101,714</b>

## Environmental Health Programs

SB 19-207 FY 2019-20 Long Bill	\$2,593,879	22.3	\$692,770	\$1,335,661	\$111,730	\$453,718
<b>2019-20 Initial Appropriation</b>	<b>\$2,593,879</b>	<b>22.3</b>	<b>\$692,770</b>	<b>\$1,335,661</b>	<b>\$111,730</b>	<b>\$453,718</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$174,997	0	\$9,997	\$165,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$7,254	0	\$3,807	\$3,447	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,776,130</b>	<b>22.3</b>	<b>\$706,574</b>	<b>\$1,504,108</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,776,130</b>	<b>22.3</b>	<b>\$706,574</b>	<b>\$1,504,108</b>	<b>\$111,730</b>	<b>\$453,718</b>

## Sustainability Programs

SB 19-207 FY 2019-20 Long Bill	\$842,254	8.6	\$0	\$250,035	\$0	\$592,219
<b>2019-20 Initial Appropriation</b>	<b>\$842,254</b>	<b>8.6</b>	<b>\$0</b>	<b>\$250,035</b>	<b>\$0</b>	<b>\$592,219</b>
<b>2020-21 Base Request</b>	<b>\$842,254</b>	<b>8.6</b>	<b>\$0</b>	<b>\$250,035</b>	<b>\$0</b>	<b>\$592,219</b>
R-04 Technical Reductions to Spending Authority	(\$15,000)	0	\$0	(\$15,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$827,254</b>	<b>8.6</b>	<b>\$0</b>	<b>\$235,035</b>	<b>\$0</b>	<b>\$592,219</b>

## Animal Feeding Operations Program

SB 19-207 FY 2019-20 Long Bill	\$516,808	3.4	\$100,064	\$416,744	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$516,808</b>	<b>3.4</b>	<b>\$100,064</b>	<b>\$416,744</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$6,443	0	\$1,443	\$5,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$523,251</b>	<b>3.4</b>	<b>\$101,507</b>	<b>\$421,744</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$523,251</b>	<b>3.4</b>	<b>\$101,507</b>	<b>\$421,744</b>	<b>\$0</b>	<b>\$0</b>

## Recycling Resources Economic Opportunity Program

SB 19-207 FY 2019-20 Long Bill	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,663,242</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$4,663,242</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,663,242</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$0</b>

## Oil And Gas Consultation Program

SB 19-207 FY 2019-20 Long Bill	\$114,343	0.9	\$0	\$114,343	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>

### Household Medication Take-back Program

SB 19-207 FY 2019-20 Long Bill	\$350,000	0	\$300,000	\$50,000	\$0	\$0
SB 19-227 Harm Reduction Substance Use Disorders	\$38,402	0.4	\$38,402	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$388,402</b>	<b>0.4</b>	<b>\$338,402</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Annualize SB 19-227 Harm Reduction Substance Use Disor	\$117,795	-0.1	\$117,795	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$506,197</b>	<b>0.3</b>	<b>\$456,197</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$456,197</b>	<b>0.3</b>	<b>\$456,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Cottage Foods

SB 19-207 FY 2019-20 Long Bill	\$90,152	1.2	\$90,152	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$90,152</b>	<b>1.2</b>	<b>\$90,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$1,300	0	\$1,300	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$91,452</b>	<b>1.2</b>	<b>\$91,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$91,452</b>	<b>1.2</b>	<b>\$91,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$1,190,100	0	\$0	\$896,000	\$0	\$294,100
<b>2019-20 Initial Appropriation</b>	<b>\$1,190,100</b>	<b>0</b>	<b>\$0</b>	<b>\$896,000</b>	<b>\$0</b>	<b>\$294,100</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$379,506)	0	\$0	(\$323,000)	\$0	(\$56,506)
<b>2020-21 Base Request</b>	<b>\$810,594</b>	<b>0</b>	<b>\$0</b>	<b>\$573,000</b>	<b>\$0</b>	<b>\$237,594</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$810,594</b>	<b>0</b>	<b>\$0</b>	<b>\$573,000</b>	<b>\$0</b>	<b>\$237,594</b>

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

SB 19-207 FY 2019-20 Long Bill	\$11,253,169	45.3	\$1,686,167	\$8,013,521	\$111,730	\$1,441,751
SB 19-227 Harm Reduction Substance Use Disorders	\$38,402	0.4	\$38,402	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$11,291,571</b>	<b>45.7</b>	<b>\$1,724,569</b>	<b>\$8,013,521</b>	<b>\$111,730</b>	<b>\$1,441,751</b>
TA-13 Annualize SB 19-227 Harm Reduction Substance Use Disor	\$117,795	-0.1	\$117,795	\$0	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$379,506)	0	\$0	(\$323,000)	\$0	(\$56,506)
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$200,000	0	\$20,000	\$180,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$11,869	0	\$6,770	\$5,099	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$11,241,729</b>	<b>45.6</b>	<b>\$1,869,134</b>	<b>\$7,875,620</b>	<b>\$111,730</b>	<b>\$1,385,245</b>
R-04 Technical Reductions to Spending Authority	(\$65,000)	0	\$0	(\$65,000)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$11,176,729</b>	<b>45.6</b>	<b>\$1,869,134</b>	<b>\$7,810,620</b>	<b>\$111,730</b>	<b>\$1,385,245</b>

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

SB 19-207 FY 2019-20 Long Bill	\$2,918,688	33.9	\$1,353,937	\$0	\$0	\$1,564,751
<b>2019-20 Initial Appropriation</b>	<b>\$2,918,688</b>	<b>33.9</b>	<b>\$1,353,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$35,000	0	\$35,000	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$12,599	0	\$12,599	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,966,287</b>	<b>33.9</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,966,287</b>	<b>33.9</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>

**Immunization Personal Services**

SB 19-207 FY 2019-20 Long Bill	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
<b>2019-20 Initial Appropriation</b>	<b>\$4,105,789</b>	<b>25.3</b>	<b>\$1,319,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>2020-21 Base Request</b>	<b>\$4,105,789</b>	<b>25.3</b>	<b>\$1,319,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,105,789</b>	<b>25.3</b>	<b>\$1,319,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>

**Immunization Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$51,857,837	0	\$1,345,171	\$2,462,666	\$0	\$48,050,000
<b>2019-20 Initial Appropriation</b>	<b>\$51,857,837</b>	<b>0</b>	<b>\$1,345,171</b>	<b>\$2,462,666</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>2020-21 Base Request</b>	<b>\$51,857,837</b>	<b>0</b>	<b>\$1,345,171</b>	<b>\$2,462,666</b>	<b>\$0</b>	<b>\$48,050,000</b>
R-02 Immunization Outreach	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$54,357,837</b>	<b>0</b>	<b>\$3,845,171</b>	<b>\$2,462,666</b>	<b>\$0</b>	<b>\$48,050,000</b>

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

SB 19-207 FY 2019-20 Long Bill	\$407,703	0	\$0	\$407,703	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$407,703</b>	<b>0</b>	<b>\$0</b>	<b>\$407,703</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$407,703</b>	<b>0</b>	<b>\$0</b>	<b>\$407,703</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$407,703</b>	<b>0</b>	<b>\$0</b>	<b>\$407,703</b>	<b>\$0</b>	<b>\$0</b>

## Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>2019-20 Initial Appropriation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>2020-21 Base Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>

## Indirect Costs Assessment

SB 19-207 FY 2019-20 Long Bill	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,700
<b>2019-20 Initial Appropriation</b>	<b>\$3,757,094</b>	<b>0</b>	<b>\$0</b>	<b>\$461,394</b>	<b>\$0</b>	<b>\$3,295,700</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$254,598)	0	\$0	\$378,606	\$0	(\$633,204)
<b>2020-21 Base Request</b>	<b>\$3,502,496</b>	<b>0</b>	<b>\$0</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$2,662,496</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,502,496</b>	<b>0</b>	<b>\$0</b>	<b>\$840,000</b>	<b>\$0</b>	<b>\$2,662,496</b>

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

SB 19-207 FY 2019-20 Long Bill	\$64,380,203	68.4	\$4,018,897	\$3,331,763	\$0	\$57,029,543
<b>2019-20 Initial Appropriation</b>	<b>\$64,380,203</b>	<b>68.4</b>	<b>\$4,018,897</b>	<b>\$3,331,763</b>	<b>\$0</b>	<b>\$57,029,543</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$254,598)	0	\$0	\$378,606	\$0	(\$633,204)
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$35,000	0	\$35,000	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$12,599	0	\$12,599	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$64,173,204</b>	<b>68.4</b>	<b>\$4,066,496</b>	<b>\$3,710,369</b>	<b>\$0</b>	<b>\$56,396,339</b>
R-02 Immunization Outreach	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$66,673,204</b>	<b>68.4</b>	<b>\$6,566,496</b>	<b>\$3,710,369</b>	<b>\$0</b>	<b>\$56,396,339</b>

## 08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.

SB 19-008 Substance Use Disorder Treatment	\$14,017	0.2	\$0	\$0	\$14,017	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
<b>2019-20 Initial Appropriation</b>	<b>\$3,267,493</b>	<b>40.1</b>	<b>\$0</b>	<b>\$99,801</b>	<b>\$14,017</b>	<b>\$3,153,675</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$357,939	0	\$0	\$20,587	\$0	\$337,352
TA-46 Annualize SB18-200 Employer PERA Contributions	\$61,646	0	\$0	\$2,376	\$0	\$59,270
<b>2020-21 Base Request</b>	<b>\$3,687,078</b>	<b>40.1</b>	<b>\$0</b>	<b>\$122,764</b>	<b>\$14,017</b>	<b>\$3,550,297</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,687,078</b>	<b>40.1</b>	<b>\$0</b>	<b>\$122,764</b>	<b>\$14,017</b>	<b>\$3,550,297</b>

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

SB 19-008 Substance Use Disorder Treatment	\$1,235	0	\$0	\$0	\$1,235	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,719,610	0	\$0	\$5,020,710	\$0	\$1,698,900
<b>2019-20 Initial Appropriation</b>	<b>\$6,720,845</b>	<b>0</b>	<b>\$0</b>	<b>\$5,020,710</b>	<b>\$1,235</b>	<b>\$1,698,900</b>
<b>2020-21 Base Request</b>	<b>\$6,720,845</b>	<b>0</b>	<b>\$0</b>	<b>\$5,020,710</b>	<b>\$1,235</b>	<b>\$1,698,900</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,720,845</b>	<b>0</b>	<b>\$0</b>	<b>\$5,020,710</b>	<b>\$1,235</b>	<b>\$1,698,900</b>

### Ryan White Act, Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800
<b>2019-20 Initial Appropriation</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$250,000	0	\$0	\$0	\$0	\$250,000
TA-46 Annualize SB18-200 Employer PERA Contributions	\$43,580	0	\$0	\$0	\$0	\$43,580
<b>2020-21 Base Request</b>	<b>\$2,424,745</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,380</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,424,745</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,401,380</b>

### Ryan White Act, Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$24,533,561	0	\$1,451,065	\$7,530,396	\$0	\$15,552,100
<b>2019-20 Initial Appropriation</b>	<b>\$24,533,561</b>	<b>0</b>	<b>\$1,451,065</b>	<b>\$7,530,396</b>	<b>\$0</b>	<b>\$15,552,100</b>
<b>2020-21 Base Request</b>	<b>\$24,533,561</b>	<b>0</b>	<b>\$1,451,065</b>	<b>\$7,530,396</b>	<b>\$0</b>	<b>\$15,552,100</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$24,533,561</b>	<b>0</b>	<b>\$1,451,065</b>	<b>\$7,530,396</b>	<b>\$0</b>	<b>\$15,552,100</b>

### Tuberculosis Control and Treatment, Personal Services

SB 19-207 FY 2019-20 Long Bill	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
<b>2019-20 Initial Appropriation</b>	<b>\$913,559</b>	<b>13.1</b>	<b>\$134,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>2020-21 Base Request</b>	<b>\$913,559</b>	<b>13.1</b>	<b>\$134,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$913,559</b>	<b>13.1</b>	<b>\$134,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>

**Tuberculosis Control and Treatment, Operating Expenses**

SB 19-207 FY 2019-20 Long Bill	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
<b>2019-20 Initial Appropriation</b>	<b>\$1,500,461</b>	<b>0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
<b>2020-21 Base Request</b>	<b>\$1,500,461</b>	<b>0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,500,461</b>	<b>0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

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

SB 19-008 Substance Use Disorder Treatment	\$15,252	0.2	\$0	\$0	\$15,252	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,051,832	63.2	\$2,797,350	\$12,650,907	\$0	\$23,603,575
<b>2019-20 Initial Appropriation</b>	<b>\$39,067,084</b>	<b>63.4</b>	<b>\$2,797,350</b>	<b>\$12,650,907</b>	<b>\$15,252</b>	<b>\$23,603,575</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$607,939	0	\$0	\$20,587	\$0	\$587,352
TA-46 Annualize SB18-200 Employer PERA Contributions	\$105,226	0	\$0	\$2,376	\$0	\$102,850
<b>2020-21 Base Request</b>	<b>\$39,780,249</b>	<b>63.4</b>	<b>\$2,797,350</b>	<b>\$12,673,870</b>	<b>\$15,252</b>	<b>\$24,293,777</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$39,780,249</b>	<b>63.4</b>	<b>\$2,797,350</b>	<b>\$12,673,870</b>	<b>\$15,252</b>	<b>\$24,293,777</b>

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

SB 19-207 FY 2019-20 Long Bill	\$341,509	4.0	\$0	\$341,509	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$341,509</b>	<b>4.0</b>	<b>\$0</b>	<b>\$341,509</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,000	0	\$0	\$7,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,386	0	\$0	\$1,386	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$349,895</b>	<b>4.0</b>	<b>\$0</b>	<b>\$349,895</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$349,895</b>	<b>4.0</b>	<b>\$0</b>	<b>\$349,895</b>	<b>\$0</b>	<b>\$0</b>

**Oil and Gas Health Activities**

SB 19-207 FY 2019-20 Long Bill	\$294,921	3.2	\$0	\$294,921	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$294,921</b>	<b>3.2</b>	<b>\$0</b>	<b>\$294,921</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$14,000	0	\$0	\$14,000	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$308,921</b>	<b>3.2</b>	<b>\$0</b>	<b>\$308,921</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$308,921</b>	<b>3.2</b>	<b>\$0</b>	<b>\$308,921</b>	<b>\$0</b>	<b>\$0</b>



### Marijuana Retail Research Grants

SB 19-207 FY 2019-20 Long Bill	\$558,840	0.3	\$0	\$558,840	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$558,840</b>	<b>0.3</b>	<b>\$0</b>	<b>\$558,840</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize FY 2016-17 BA-05 Marijuana Health Research G	(\$558,840)	-0.3	\$0	(\$558,840)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,000	0	\$0	\$7,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,103	0	\$0	\$1,103	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,103</b>	<b>0</b>	<b>\$0</b>	<b>\$8,103</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,103</b>	<b>0</b>	<b>\$0</b>	<b>\$8,103</b>	<b>\$0</b>	<b>\$0</b>

### Environmental Epidemiology Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>2019-20 Initial Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>2020-21 Base Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,103
<b>2019-20 Initial Appropriation</b>	<b>\$1,878,373</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,195,270</b>	<b>\$0</b>	<b>\$683,103</b>
TA-01 Annualize FY 2016-17 BA-05 Marijuana Health Research G	(\$558,840)	-0.3	\$0	(\$558,840)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$28,000	0	\$0	\$28,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,489	0	\$0	\$2,489	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,350,022</b>	<b>13.0</b>	<b>\$0</b>	<b>\$666,919</b>	<b>\$0</b>	<b>\$683,103</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,350,022</b>	<b>13.0</b>	<b>\$0</b>	<b>\$666,919</b>	<b>\$0</b>	<b>\$683,103</b>

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

SB 19-008 Substance Use Disorder Treatment	\$5,983	0.1	\$0	\$0	\$5,983	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,760,074	31.7	\$463,440	\$651,495	\$15,029	\$1,630,110
SB 19-227 Harm Reduction Substance Use Disorders	\$621,070	1.8	\$396,070	\$225,000	\$0	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$71,852	0.9	\$0	\$71,852	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,458,979</b>	<b>34.5</b>	<b>\$859,510</b>	<b>\$948,347</b>	<b>\$21,012</b>	<b>\$1,630,110</b>
TA-05 Annualize SB19-008 Substance Use Disorder Treatment in	\$4,387	0.1	\$0	\$0	\$4,387	\$0
TA-13 Annualize SB 19-227 Harm Reduction Substance Use Disor	\$481,978	0.2	(\$243,022)	\$725,000	\$0	\$0
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$71,852)	-0.9	\$0	(\$71,852)	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	\$4,974	0.1	\$0	\$4,974	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$42,889	0	\$21,517	\$21,372	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$17,351	0	\$11,671	\$5,680	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$3,938,706</b>	<b>34.0</b>	<b>\$649,676</b>	<b>\$1,633,521</b>	<b>\$25,399</b>	<b>\$1,630,110</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,938,706</b>	<b>34.0</b>	<b>\$649,676</b>	<b>\$1,633,521</b>	<b>\$25,399</b>	<b>\$1,630,110</b>

**Indirect Cost Assessment**

SB 19-207 FY 2019-20 Long Bill	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,800
<b>2019-20 Initial Appropriation</b>	<b>\$7,348,032</b>	<b>0</b>	<b>\$0</b>	<b>\$3,870,232</b>	<b>\$0</b>	<b>\$3,477,800</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$2,538,423)	0	\$0	(\$1,905,232)	\$35,000	(\$668,191)
<b>2020-21 Base Request</b>	<b>\$4,809,609</b>	<b>0</b>	<b>\$0</b>	<b>\$1,965,000</b>	<b>\$35,000</b>	<b>\$2,809,609</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,809,609</b>	<b>0</b>	<b>\$0</b>	<b>\$1,965,000</b>	<b>\$35,000</b>	<b>\$2,809,609</b>

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

SB 19-008 Substance Use Disorder Treatment	\$5,983	0.1	\$0	\$0	\$5,983	\$0
SB 19-207 FY 2019-20 Long Bill	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,910
SB 19-227 Harm Reduction Substance Use Disorders	\$621,070	1.8	\$396,070	\$225,000	\$0	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$71,852	0.9	\$0	\$71,852	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$10,807,011</b>	<b>34.5</b>	<b>\$859,510</b>	<b>\$4,818,579</b>	<b>\$21,012</b>	<b>\$5,107,910</b>
TA-05 Annualize SB19-008 Substance Use Disorder Treatment in	\$4,387	0.1	\$0	\$0	\$4,387	\$0
TA-13 Annualize SB 19-227 Harm Reduction Substance Use Disor	\$481,978	0.2	(\$243,022)	\$725,000	\$0	\$0
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$71,852)	-0.9	\$0	(\$71,852)	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	\$4,974	0.1	\$0	\$4,974	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$2,538,423)	0	\$0	(\$1,905,232)	\$35,000	(\$668,191)
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$42,889	0	\$21,517	\$21,372	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$17,351	0	\$11,671	\$5,680	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$8,748,315</b>	<b>34.0</b>	<b>\$649,676</b>	<b>\$3,598,521</b>	<b>\$60,399</b>	<b>\$4,439,719</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,748,315</b>	<b>34.0</b>	<b>\$649,676</b>	<b>\$3,598,521</b>	<b>\$60,399</b>	<b>\$4,439,719</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$3,261,624</b>	<b>0</b>	<b>\$0</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$3,261,624</b>	<b>0</b>	<b>\$0</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$266,772)	0	\$0	(\$266,772)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,994,852</b>	<b>0</b>	<b>\$0</b>	<b>\$2,994,852</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

SB 19-207 FY 2019-20 Long Bill	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
<b>2019-20 Initial Appropriation</b>	<b>\$7,006,127</b>	<b>37.3</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>
<b>2020-21 Base Request</b>	<b>\$7,006,127</b>	<b>37.3</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$7,006,127</b>	<b>37.3</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,806,127</b>

### Breast and Cervical Cancer Screening

SB 19-207 FY 2019-20 Long Bill	\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900
<b>2019-20 Initial Appropriation</b>	<b>\$6,908,793</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,254,893</b>	<b>\$0</b>	<b>\$2,653,900</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,895	0	\$0	\$7,895	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$6,916,688</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,262,788</b>	<b>\$0</b>	<b>\$2,653,900</b>
R-04 Technical Reductions to Spending Authority	(\$236,864)	0	\$0	(\$236,864)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$6,679,824</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,025,924</b>	<b>\$0</b>	<b>\$2,653,900</b>

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

SB 19-207 FY 2019-20 Long Bill	\$596,952	6.7	\$0	\$596,952	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$596,952</b>	<b>6.7</b>	<b>\$0</b>	<b>\$596,952</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$15,836	0	\$0	\$15,836	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,131	0	\$0	\$1,131	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$613,919</b>	<b>6.7</b>	<b>\$0</b>	<b>\$613,919</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$613,919</b>	<b>6.7</b>	<b>\$0</b>	<b>\$613,919</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$14,567,078	0	\$0	\$14,567,078	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$14,567,078</b>	<b>0</b>	<b>\$0</b>	<b>\$14,567,078</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$14,567,078</b>	<b>0</b>	<b>\$0</b>	<b>\$14,567,078</b>	<b>\$0</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$2,067,078)	0	\$0	(\$2,067,078)	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$584,363	6.9	\$0	\$584,363	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$584,363</b>	<b>6.9</b>	<b>\$0</b>	<b>\$584,363</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$15,836	0	\$0	\$15,836	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,131	0	\$0	\$1,131	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$601,330</b>	<b>6.9</b>	<b>\$0</b>	<b>\$601,330</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$601,330</b>	<b>6.9</b>	<b>\$0</b>	<b>\$601,330</b>	<b>\$0</b>	<b>\$0</b>

## Tobacco Education, Prevention, and Cessation Program Grants

SB 19-207 FY 2019-20 Long Bill	\$22,295,358	0	\$0	\$21,009,632	\$1,285,726	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$22,295,358</b>	<b>0</b>	<b>\$0</b>	<b>\$21,009,632</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$22,295,358</b>	<b>0</b>	<b>\$0</b>	<b>\$21,009,632</b>	<b>\$1,285,726</b>	<b>\$0</b>
R-04 Technical Reductions to Spending Authority	(\$1,995,358)	0	\$0	(\$1,259,632)	(\$735,726)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$20,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$19,750,000</b>	<b>\$550,000</b>	<b>\$0</b>

## Oral Health Programs

SB 19-207 FY 2019-20 Long Bill	\$2,503,835	4.1	\$768,640	\$857,595	\$0	\$877,600
<b>2019-20 Initial Appropriation</b>	<b>\$2,503,835</b>	<b>4.1</b>	<b>\$768,640</b>	<b>\$857,595</b>	<b>\$0</b>	<b>\$877,600</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$2,548	0	\$2,548	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$199	0	\$199	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,506,582</b>	<b>4.1</b>	<b>\$771,387</b>	<b>\$857,595</b>	<b>\$0</b>	<b>\$877,600</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,506,582</b>	<b>4.1</b>	<b>\$771,387</b>	<b>\$857,595</b>	<b>\$0</b>	<b>\$877,600</b>

## Marijuana Education Campaign

SB 19-207 FY 2019-20 Long Bill	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$4,000	0	\$0	\$4,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$102	0	\$0	\$102	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,654,102</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,654,102</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,654,102</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,654,102</b>	<b>\$0</b>	<b>\$0</b>

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

SB 19-207 FY 2019-20 Long Bill	\$62,374,130	65.9	\$968,640	\$49,782,137	\$1,285,726	\$10,337,627
<b>2019-20 Initial Appropriation</b>	<b>\$62,374,130</b>	<b>65.9</b>	<b>\$968,640</b>	<b>\$49,782,137</b>	<b>\$1,285,726</b>	<b>\$10,337,627</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$46,115	0	\$2,548	\$43,567	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,563	0	\$199	\$2,364	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$62,422,808</b>	<b>65.9</b>	<b>\$971,387</b>	<b>\$49,828,068</b>	<b>\$1,285,726</b>	<b>\$10,337,627</b>
R-04 Technical Reductions to Spending Authority	(\$4,566,072)	0	\$0	(\$3,830,346)	(\$735,726)	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$57,856,736</b>	<b>65.9</b>	<b>\$971,387</b>	<b>\$45,997,722</b>	<b>\$550,000</b>	<b>\$10,337,627</b>

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

HB 19-1203 School Nurse Grant Program	\$3,000,000	0.8	\$0	\$3,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,627,819	5.4	\$2,103,493	\$3,395,826	\$0	\$1,128,500
<b>2019-20 Initial Appropriation</b>	<b>\$9,627,819</b>	<b>6.2</b>	<b>\$2,103,493</b>	<b>\$6,395,826</b>	<b>\$0</b>	<b>\$1,128,500</b>
TA-03 Annualize SB18-024 Expand Access Behavioral Health Car	\$0	0	\$0	\$0	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	(\$17,156)	-0.3	\$0	(\$17,156)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$3,584	0	\$3,584	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$584	0	\$584	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,614,831</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$6,378,670</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,614,831</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$6,378,670</b>	<b>\$0</b>	<b>\$1,128,500</b>

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

HB 19-1203 School Nurse Grant Program	\$3,000,000	0.8	\$0	\$3,000,000	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,627,819	5.4	\$2,103,493	\$3,395,826	\$0	\$1,128,500
<b>2019-20 Initial Appropriation</b>	<b>\$9,627,819</b>	<b>6.2</b>	<b>\$2,103,493</b>	<b>\$6,395,826</b>	<b>\$0</b>	<b>\$1,128,500</b>
TA-03 Annualize SB18-024 Expand Access Behavioral Health Car	\$0	0	\$0	\$0	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	(\$17,156)	-0.3	\$0	(\$17,156)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$3,584	0	\$3,584	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$584	0	\$584	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$9,614,831</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$6,378,670</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$9,614,831</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$6,378,670</b>	<b>\$0</b>	<b>\$1,128,500</b>

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

SB 19-207 FY 2019-20 Long Bill	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,070
<b>2019-20 Initial Appropriation</b>	<b>\$1,556,228</b>	<b>9.9</b>	<b>\$372,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,859	0	\$7,859	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,127	0	\$1,127	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,565,214</b>	<b>9.9</b>	<b>\$381,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,565,214</b>	<b>9.9</b>	<b>\$381,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>

### Family Planning Purchase Of Services

SB 19-207 FY 2019-20 Long Bill	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900
<b>2019-20 Initial Appropriation</b>	<b>\$8,348,361</b>	<b>0</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>2020-21 Base Request</b>	<b>\$8,348,361</b>	<b>0</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,348,361</b>	<b>0</b>	<b>\$4,759,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>

### Family Planning Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>2019-20 Initial Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>2020-21 Base Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>

### Maternal and Child Health

HB 19-1122 CDPHE Maternal Mortality Review Committee	\$145,167	1.6	\$145,167	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>2019-20 Initial Appropriation</b>	<b>\$4,966,867</b>	<b>11.1</b>	<b>\$145,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
TA-20 Annualize HB 19-1122 Maternal Mortality Review Committ	\$610	0	\$610	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$4,967,477</b>	<b>11.1</b>	<b>\$145,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$4,967,477</b>	<b>11.1</b>	<b>\$145,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>

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

HB 19-1122 CDPHE Maternal Mortality Review Committee	\$145,167	1.6	\$145,167	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,910,589	21.4	\$5,131,619	\$0	\$0	\$9,778,970
<b>2019-20 Initial Appropriation</b>	<b>\$15,055,756</b>	<b>23.0</b>	<b>\$5,276,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
TA-20 Annualize HB 19-1122 Maternal Mortality Review Committ	\$610	0	\$610	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$7,859	0	\$7,859	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,127	0	\$1,127	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$15,065,352</b>	<b>23.0</b>	<b>\$5,286,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$15,065,352</b>	<b>23.0</b>	<b>\$5,286,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>

**09. Prevention Services Division - (D) Family and Community Health - (2) Children and Youth Health  
Health Care Program for Special Needs Children**

SB 19-207 FY 2019-20 Long Bill	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100
<b>2019-20 Initial Appropriation</b>	<b>\$1,136,970</b>	<b>14.4</b>	<b>\$680,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$11,548	0	\$11,548	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,520	0	\$2,520	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,151,038</b>	<b>14.4</b>	<b>\$694,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,151,038</b>	<b>14.4</b>	<b>\$694,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

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

SB 19-207 FY 2019-20 Long Bill	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
<b>2019-20 Initial Appropriation</b>	<b>\$3,075,399</b>	<b>0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>2020-21 Base Request</b>	<b>\$3,075,399</b>	<b>0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,075,399</b>	<b>0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>

**Genetics Counseling Program Costs**

SB 19-207 FY 2019-20 Long Bill	\$1,818,195	1.0	\$0	\$1,818,195	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,818,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,818,195</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	\$8,000	0	\$0	\$8,000	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$22,482	0	\$0	\$22,482	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,848,677</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,848,677</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,848,677</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,848,677</b>	<b>\$0</b>	<b>\$0</b>



## School-based Health Centers

SB 19-207 FY 2019-20 Long Bill	\$5,008,732	2.4	\$5,008,732	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$5,008,732</b>	<b>2.4</b>	<b>\$5,008,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$2,542	0	\$2,542	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,061	0	\$1,061	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$5,012,335</b>	<b>2.4</b>	<b>\$5,012,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$5,012,335</b>	<b>2.4</b>	<b>\$5,012,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Child Fatality Prevention

SB 19-188 FAMLI Family Medical Leave Insurance Program	\$17,004	0.1	\$17,004	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$580,245	2.9	\$580,245	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$597,249</b>	<b>3.0</b>	<b>\$597,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Annualize SB19-188 FAMLI Bill	(\$17,004)	-0.1	(\$17,004)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$1,254	0	\$1,254	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,194	0	\$1,194	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$582,693</b>	<b>2.9</b>	<b>\$582,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$582,693</b>	<b>2.9</b>	<b>\$582,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Healthy Kids Colorado Survey

SB 19-207 FY 2019-20 Long Bill	\$748,314	1.5	\$0	\$748,314	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$748,314</b>	<b>1.5</b>	<b>\$0</b>	<b>\$748,314</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$4,000	0	\$0	\$4,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$102	0	\$0	\$102	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$752,416</b>	<b>1.5</b>	<b>\$0</b>	<b>\$752,416</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$752,416</b>	<b>1.5</b>	<b>\$0</b>	<b>\$752,416</b>	<b>\$0</b>	<b>\$0</b>

## Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>2019-20 Initial Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>2020-21 Base Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>

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

SB 19-188 FAMILI Family Medical Leave Insurance Program	\$17,004	0.1	\$17,004	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	\$2,568,204
<b>2019-20 Initial Appropriation</b>	<b>\$13,269,463</b>	<b>29.8</b>	<b>\$8,134,750</b>	<b>\$2,566,509</b>	<b>\$0</b>	<b>\$2,568,204</b>
TA-04 Annualize HB18-1006 Infant Newborn Screening	\$8,000	0	\$0	\$8,000	\$0	\$0
TA-10 Annualize SB19-188 FAMILI Bill	(\$17,004)	-0.1	(\$17,004)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$41,826	0	\$15,344	\$26,482	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,877	0	\$4,775	\$102	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$13,307,162</b>	<b>29.7</b>	<b>\$8,137,865</b>	<b>\$2,601,093</b>	<b>\$0</b>	<b>\$2,568,204</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$13,307,162</b>	<b>29.7</b>	<b>\$8,137,865</b>	<b>\$2,601,093</b>	<b>\$0</b>	<b>\$2,568,204</b>

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

HB 19-1032 Comprehensive Human Sexuality Education	\$987,595	1.3	\$987,595	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$987,595</b>	<b>1.3</b>	<b>\$987,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	(\$1,596)	0	(\$1,596)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$985,999</b>	<b>1.3</b>	<b>\$985,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$985,999</b>	<b>1.3</b>	<b>\$985,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Suicide Prevention**

SB 19-207 FY 2019-20 Long Bill	\$1,053,103	2.9	\$1,053,103	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,053,103</b>	<b>2.9</b>	<b>\$1,053,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$1,548	0	\$1,548	\$0	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,194	0	\$1,194	\$0	\$0	\$0
TA-48 Annualize SB 19-195 Child & Youth Behavioral System	\$108,840	0.2	\$108,840	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,164,685</b>	<b>3.1</b>	<b>\$1,164,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,164,685</b>	<b>3.1</b>	<b>\$1,164,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Injury Prevention

SB 19-207 FY 2019-20 Long Bill	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
<b>2019-20 Initial Appropriation</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>2020-21 Base Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>

## Grants & Assistance for Substance Abuse Prevention

SB 19-207 FY 2019-20 Long Bill	\$438,378	4.5	\$0	\$438,378	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$438,378</b>	<b>4.5</b>	<b>\$0</b>	<b>\$438,378</b>	<b>\$0</b>	<b>\$0</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$4,000	0	\$0	\$4,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,611	0	\$0	\$1,611	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$443,989</b>	<b>4.5</b>	<b>\$0</b>	<b>\$443,989</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$443,989</b>	<b>4.5</b>	<b>\$0</b>	<b>\$443,989</b>	<b>\$0</b>	<b>\$0</b>

## Substance Abuse Prevention Grants

SB 19-207 FY 2019-20 Long Bill	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,995,512</b>	<b>0</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,995,512</b>	<b>0</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,995,512</b>	<b>0</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>

## Mental Health First Aid Training

SB 19-207 FY 2019-20 Long Bill	\$210,000	0	\$210,000	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Community Crime Victims Grant Program

HB 19-1064 Victim Notification Criminal Proceedings	\$300,000	0	\$300,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$880,570	0	\$880,570	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,180,570</b>	<b>0</b>	<b>\$1,180,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-19 Annualize HB 19-1064 Victim Notification Criminal Proc	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$880,570</b>	<b>0</b>	<b>\$880,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$880,570</b>	<b>0</b>	<b>\$880,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### PSD-CARE Network

HB 19-1133 Colorado Child Abuse Response And Evaluation Net	\$632,717	0.6	\$632,717	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$632,717</b>	<b>0.6</b>	<b>\$632,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize HB 19-1133 Child Abuse Response and Evaluati	\$279,059	-0.2	\$279,059	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$911,776</b>	<b>0.4</b>	<b>\$911,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$911,776</b>	<b>0.4</b>	<b>\$911,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Harm Reduction Grant Program

SB 19-008 Substance Use Disorder Treatment	\$1,778,765	1.5	\$0	\$0	\$1,778,765	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,778,765</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,778,765</b>	<b>\$0</b>
TA-05 Annualize SB19-008 Substance Use Disorder Treatment in	(\$4,387)	0.1	\$0	\$0	(\$4,387)	\$0
<b>2020-21 Base Request</b>	<b>\$1,774,378</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,774,378</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,774,378</b>	<b>1.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,774,378</b>	<b>\$0</b>

### Transfer to the Harm Reduction Grant Program Cash Fund

SB 19-008 Substance Use Disorder Treatment	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1032 Comprehensive Human Sexuality Education	\$987,595	1.3	\$987,595	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$300,000	0	\$300,000	\$0	\$0	\$0
HB 19-1133 Colorado Child Abuse Response And Evaluation Net	\$632,717	0.6	\$632,717	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$3,578,765	1.5	\$0	\$1,800,000	\$1,778,765	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,257,463	20.8	\$2,143,673	\$9,433,890	\$0	\$3,679,900
<b>2019-20 Initial Appropriation</b>	<b>\$20,756,540</b>	<b>24.2</b>	<b>\$4,063,985</b>	<b>\$11,233,890</b>	<b>\$1,778,765</b>	<b>\$3,679,900</b>
TA-05 Annualize SB19-008 Substance Use Disorder Treatment in	(\$4,387)	0.1	\$0	\$0	(\$4,387)	\$0
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	(\$1,596)	0	(\$1,596)	\$0	\$0	\$0
TA-19 Annualize HB 19-1064 Victim Notification Criminal Proc	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-21 Annualize HB 19-1133 Child Abuse Response and Evaluati	\$279,059	-0.2	\$279,059	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$5,548	0	\$1,548	\$4,000	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,805	0	\$1,194	\$1,611	\$0	\$0
TA-48 Annualize SB 19-195 Child & Youth Behavioral System	\$108,840	0.2	\$108,840	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$20,846,809</b>	<b>24.3</b>	<b>\$4,153,030</b>	<b>\$11,239,501</b>	<b>\$1,774,378</b>	<b>\$3,679,900</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$20,846,809</b>	<b>24.3</b>	<b>\$4,153,030</b>	<b>\$11,239,501</b>	<b>\$1,774,378</b>	<b>\$3,679,900</b>

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

SB 19-207 FY 2019-20 Long Bill	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
<b>2019-20 Initial Appropriation</b>	<b>\$88,083,695</b>	<b>16.9</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>
<b>2020-21 Base Request</b>	<b>\$88,083,695</b>	<b>16.9</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$88,083,695</b>	<b>16.9</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>

**Child and Adult Care Food Program**

SB 19-207 FY 2019-20 Long Bill	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
<b>2019-20 Initial Appropriation</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>
<b>2020-21 Base Request</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>

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

SB 19-207 FY 2019-20 Long Bill	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209
<b>2019-20 Initial Appropriation</b>	<b>\$115,982,804</b>	<b>24.7</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,839,209</b>
<b>2020-21 Base Request</b>	<b>\$115,982,804</b>	<b>24.7</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,839,209</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$115,982,804</b>	<b>24.7</b>	<b>\$143,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,839,209</b>

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

HB 19-1160 Mental Health Facility Pilot Program	\$30,730	0.5	\$30,730	\$0	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$33,884	0.4	\$33,884	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104
<b>2019-20 Initial Appropriation</b>	<b>\$2,257,402</b>	<b>25.0</b>	<b>\$165,060</b>	<b>\$2,029,238</b>	<b>\$0</b>	<b>\$63,104</b>
TA-22 Annualize HB 19-1160 Mental Health Facility Pilot Prog	(\$23,385)	-0.4	(\$23,385)	\$0	\$0	\$0
TA-23 Annualize HB 19-1174 Out of Network Charges	(\$19,877)	-0.2	(\$19,877)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$32,635	0	\$0	\$32,635	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$16,110	0	\$159	\$15,951	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,262,885</b>	<b>24.4</b>	<b>\$121,957</b>	<b>\$2,077,824</b>	<b>\$0</b>	<b>\$63,104</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,262,885</b>	<b>24.4</b>	<b>\$121,957</b>	<b>\$2,077,824</b>	<b>\$0</b>	<b>\$63,104</b>

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

HB 19-1160 Mental Health Facility Pilot Program	\$30,730	0.5	\$30,730	\$0	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$33,884	0.4	\$33,884	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104
<b>2019-20 Initial Appropriation</b>	<b>\$2,257,402</b>	<b>25.0</b>	<b>\$165,060</b>	<b>\$2,029,238</b>	<b>\$0</b>	<b>\$63,104</b>
TA-22 Annualize HB 19-1160 Mental Health Facility Pilot Prog	(\$23,385)	-0.4	(\$23,385)	\$0	\$0	\$0
TA-23 Annualize HB 19-1174 Out of Network Charges	(\$19,877)	-0.2	(\$19,877)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$32,635	0	\$0	\$32,635	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$16,110	0	\$159	\$15,951	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,262,885</b>	<b>24.4</b>	<b>\$121,957</b>	<b>\$2,077,824</b>	<b>\$0</b>	<b>\$63,104</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,262,885</b>	<b>24.4</b>	<b>\$121,957</b>	<b>\$2,077,824</b>	<b>\$0</b>	<b>\$63,104</b>

**10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program - Home and Community Survey**

SB 19-207 FY 2019-20 Long Bill	\$2,377,362	21.5	\$92,009	\$2,285,353	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$2,377,362</b>	<b>21.5</b>	<b>\$92,009</b>	<b>\$2,285,353</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize FY 2019-20 R-08 Assited Living Residence Spe	(\$32,921)	0	\$0	(\$32,921)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$42,865	0	\$4,200	\$38,665	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$6,840	0	\$799	\$6,041	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$2,394,146</b>	<b>21.5</b>	<b>\$97,008</b>	<b>\$2,297,138</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$2,394,146</b>	<b>21.5</b>	<b>\$97,008</b>	<b>\$2,297,138</b>	<b>\$0</b>	<b>\$0</b>

**Nursing Facility Survey**

HB 19-1010 Freestanding Emergency Departments Licensure	\$43,248	0.5	\$0	\$43,248	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$794,333	7.3	\$112,352	\$681,981	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$837,581</b>	<b>7.8</b>	<b>\$112,352</b>	<b>\$725,229</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualize HB19-1010 Freestanding Emergency Dept Licens	\$29,155	0.1	\$0	\$29,155	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$39,872	0	\$5,800	\$34,072	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$11,956	0	\$4,377	\$7,579	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$918,564</b>	<b>7.9</b>	<b>\$122,529</b>	<b>\$796,035</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$918,564</b>	<b>7.9</b>	<b>\$122,529</b>	<b>\$796,035</b>	<b>\$0</b>	<b>\$0</b>

**Behavioral Health Entity Licensing**

HB 19-1237 Licensing Behavioral Health Entities	\$51,472	0.5	\$51,472	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$51,472</b>	<b>0.5</b>	<b>\$51,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Annualize HB 19-1237 Licensing Behavioral Health Entit	\$74,770	1.0	\$9,381	\$0	\$0	\$65,389
TA-46 Annualize SB18-200 Employer PERA Contributions	\$191	0	\$191	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$126,433</b>	<b>1.5</b>	<b>\$61,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,389</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$126,433</b>	<b>1.5</b>	<b>\$61,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,389</b>

### Medicaid / Medicare Certification Program

SB 19-207 FY 2019-20 Long Bill	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,188
<b>2019-20 Initial Appropriation</b>	<b>\$9,943,789</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,493,601</b>	<b>\$4,450,188</b>
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$150,000	0	\$0	\$0	\$150,000	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$25,289	0	\$0	\$0	\$25,289	\$0
<b>2020-21 Base Request</b>	<b>\$10,119,078</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,668,890</b>	<b>\$4,450,188</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$10,119,078</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,668,890</b>	<b>\$4,450,188</b>

### Transfer to Department of Public Safety

SB 19-207 FY 2019-20 Long Bill	\$694,921	0	\$0	\$0	\$339,122	\$355,799
<b>2019-20 Initial Appropriation</b>	<b>\$694,921</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,122</b>	<b>\$355,799</b>
<b>2020-21 Base Request</b>	<b>\$694,921</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,122</b>	<b>\$355,799</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$694,921</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,122</b>	<b>\$355,799</b>

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

HB 19-1010 Freestanding Emergency Departments Licensure	\$43,248	0.5	\$0	\$43,248	\$0	\$0
HB 19-1237 Licensing Behavioral Health Entities	\$51,472	0.5	\$51,472	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$13,810,405	140.2	\$204,361	\$2,967,334	\$5,832,723	\$4,805,987
<b>2019-20 Initial Appropriation</b>	<b>\$13,905,125</b>	<b>141.2</b>	<b>\$255,833</b>	<b>\$3,010,582</b>	<b>\$5,832,723</b>	<b>\$4,805,987</b>
TA-16 Annualize HB19-1010 Freestanding Emergency Dept Licens	\$29,155	0.1	\$0	\$29,155	\$0	\$0
TA-26 Annualize HB 19-1237 Licensing Behavioral Health Entit	\$74,770	1.0	\$9,381	\$0	\$0	\$65,389
TA-32 Annualize FY 2019-20 R-08 Assited Living Residence Spe	(\$32,921)	0	\$0	(\$32,921)	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$232,737	0	\$10,000	\$72,737	\$150,000	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$44,276	0	\$5,367	\$13,620	\$25,289	\$0
<b>2020-21 Base Request</b>	<b>\$14,253,142</b>	<b>142.3</b>	<b>\$280,581</b>	<b>\$3,093,173</b>	<b>\$6,008,012</b>	<b>\$4,871,376</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,253,142</b>	<b>142.3</b>	<b>\$280,581</b>	<b>\$3,093,173</b>	<b>\$6,008,012</b>	<b>\$4,871,376</b>



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

HB 19-1183 Automated External Defibrillators In Public Place	\$15,000	0	\$15,000	\$0	\$0	\$0
SB 19-065 Peer Assistance Emergency Medical Service Provider	\$57,242	0.8	\$0	\$57,242	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,668,573	13.5	\$44,007	\$1,624,566	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,740,815</b>	<b>14.3</b>	<b>\$59,007</b>	<b>\$1,681,808</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualize SB19-065 Peer Health Assistance EMS Provider	(\$13,926)	-0.1	\$0	(\$13,926)	\$0	\$0
TA-24 Annualize HB 19-1183 Automated External Defibrillators	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$20,700	0	\$0	\$20,700	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$2,059	0	\$0	\$2,059	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$1,734,648</b>	<b>14.2</b>	<b>\$44,007</b>	<b>\$1,690,641</b>	<b>\$0</b>	<b>\$0</b>
R-08 External Boards Support Reduction	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,690,641</b>	<b>14.2</b>	<b>\$0</b>	<b>\$1,690,641</b>	<b>\$0</b>	<b>\$0</b>

**Regional Emergency Medical and Trauma Councils**

SB 19-207 FY 2019-20 Long Bill	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,785,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,785,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,785,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>

**Emergency Medical Services Provider Grants**

SB 19-207 FY 2019-20 Long Bill	\$8,378,896	0	\$0	\$8,378,896	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$8,378,896</b>	<b>0</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$8,378,896</b>	<b>0</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$8,378,896</b>	<b>0</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>\$0</b>	<b>\$0</b>

## Trauma Facility Designation Program

SB 19-207 FY 2019-20 Long Bill	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,923	0	\$0	\$1,923	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$369,185</b>	<b>1.8</b>	<b>\$0</b>	<b>\$369,185</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$369,185</b>	<b>1.8</b>	<b>\$0</b>	<b>\$369,185</b>	<b>\$0</b>	<b>\$0</b>

## Federal Grants

SB 19-207 FY 2019-20 Long Bill	\$290,300	0	\$0	\$0	\$0	\$290,300
<b>2019-20 Initial Appropriation</b>	<b>\$290,300</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>2020-21 Base Request</b>	<b>\$290,300</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$290,300</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

## Poison Control

SB 19-207 FY 2019-20 Long Bill	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$1,595,240</b>	<b>0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$1,595,240</b>	<b>0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$1,595,240</b>	<b>0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>

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

HB 19-1183 Automated External Defibrillators In Public Place	\$15,000	0	\$15,000	\$0	\$0	\$0
SB 19-065 Peer Assistance Emergency Medical Service Provider	\$57,242	0.8	\$0	\$57,242	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$14,085,271	15.3	\$1,579,147	\$12,215,824	\$0	\$290,300
<b>2019-20 Initial Appropriation</b>	<b>\$14,157,513</b>	<b>16.1</b>	<b>\$1,594,147</b>	<b>\$12,273,066</b>	<b>\$0</b>	<b>\$290,300</b>
TA-06 Annualize SB19-065 Peer Health Assistance EMS Provider	(\$13,926)	-0.1	\$0	(\$13,926)	\$0	\$0
TA-24 Annualize HB 19-1183 Automated External Defibrillators	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
TA-44 Annualize FY2019-20 Salary Survey Base Building	\$20,700	0	\$0	\$20,700	\$0	\$0
TA-46 Annualize SB18-200 Employer PERA Contributions	\$3,982	0	\$0	\$3,982	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,153,269</b>	<b>16.0</b>	<b>\$1,579,147</b>	<b>\$12,283,822</b>	<b>\$0</b>	<b>\$290,300</b>
R-08 External Boards Support Reduction	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,109,262</b>	<b>16.0</b>	<b>\$1,535,140</b>	<b>\$12,283,822</b>	<b>\$0</b>	<b>\$290,300</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
<b>2019-20 Initial Appropriation</b>	<b>\$4,236,100</b>	<b>0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$398,988)	0	\$0	(\$177,000)	\$0	(\$221,988)
<b>2020-21 Base Request</b>	<b>\$3,837,112</b>	<b>0</b>	<b>\$0</b>	<b>\$2,023,000</b>	<b>\$880,700</b>	<b>\$933,412</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,837,112</b>	<b>0</b>	<b>\$0</b>	<b>\$2,023,000</b>	<b>\$880,700</b>	<b>\$933,412</b>

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

SB 19-207 FY 2019-20 Long Bill	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
<b>2019-20 Initial Appropriation</b>	<b>\$4,236,100</b>	<b>0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$398,988)	0	\$0	(\$177,000)	\$0	(\$221,988)
<b>2020-21 Base Request</b>	<b>\$3,837,112</b>	<b>0</b>	<b>\$0</b>	<b>\$2,023,000</b>	<b>\$880,700</b>	<b>\$933,412</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$3,837,112</b>	<b>0</b>	<b>\$0</b>	<b>\$2,023,000</b>	<b>\$880,700</b>	<b>\$933,412</b>

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

SB 19-207 FY 2019-20 Long Bill	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336
<b>2019-20 Initial Appropriation</b>	<b>\$924,274</b>	<b>12.1</b>	<b>\$298,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$1,132	0	\$1,132	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$925,406</b>	<b>12.1</b>	<b>\$300,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$925,406</b>	<b>12.1</b>	<b>\$300,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>

**Emergency Preparedness And Response Program**

SB 19-207 FY 2019-20 Long Bill	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>2019-20 Initial Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
TA-46 Annualize SB18-200 Employer PERA Contributions	\$4,014	0	\$4,014	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$14,323,836</b>	<b>20.6</b>	<b>\$1,080,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$14,323,836</b>	<b>20.6</b>	<b>\$1,080,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>

### State Directed Emergency Preparedness and Response Activity

SB 19-207 FY 2019-20 Long Bill	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Base Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$799,400	0	\$0	\$0	\$0	\$799,400
<b>2019-20 Initial Appropriation</b>	<b>\$799,400</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$153,589)	0	\$0	\$0	\$0	(\$153,589)
<b>2020-21 Base Request</b>	<b>\$645,811</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,811</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$645,811</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,811</b>

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

SB 19-207 FY 2019-20 Long Bill	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
<b>2019-20 Initial Appropriation</b>	<b>\$16,257,141</b>	<b>35.1</b>	<b>\$1,589,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,667,942</b>
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$153,589)	0	\$0	\$0	\$0	(\$153,589)
TA-46 Annualize SB18-200 Employer PERA Contributions	\$5,146	0	\$5,146	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$16,108,698</b>	<b>35.1</b>	<b>\$1,594,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,514,353</b>
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$16,108,698</b>	<b>35.1</b>	<b>\$1,594,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,514,353</b>

**Total For: Public Health and Environment**

HB 19-1010 Freestanding Emergency Departments Licensure	\$43,248	0.5	\$0	\$43,248	\$0	\$0
HB 19-1031 Child Patient More Than One Primary Caregiver	\$95,831	0	\$0	\$95,831	\$0	\$0
HB 19-1032 Comprehensive Human Sexuality Education	\$1,000,000	1.5	\$1,000,000	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$300,000	0	\$300,000	\$0	\$0	\$0
HB 19-1122 CDPHE Maternal Mortality Review Committee	\$145,167	1.6	\$145,167	\$0	\$0	\$0
HB 19-1133 Colorado Child Abuse Response And Evaluation Net	\$632,717	0.6	\$632,717	\$0	\$0	\$0
HB 19-1160 Mental Health Facility Pilot Program	\$30,730	0.5	\$30,730	\$0	\$0	\$0
HB 19-1174 Out-of-network Health Care Services	\$33,884	0.4	\$33,884	\$0	\$0	\$0
HB 19-1183 Automated External Defibrillators In Public Place	\$15,000	0	\$15,000	\$0	\$0	\$0
HB 19-1203 School Nurse Grant Program	\$3,000,000	0.8	\$0	\$3,000,000	\$0	\$0
HB 19-1237 Licensing Behavioral Health Entities	\$51,472	0.5	\$51,472	\$0	\$0	\$0
HB 19-1261 Climate Action Plan To Reduce Pollution	\$281,588	2.0	\$281,588	\$0	\$0	\$0
HB 19-1279 Protect Public Health Firefighter Safety R	\$55,278	0.7	\$55,278	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$3,600,000	1.8	\$0	\$1,800,000	\$1,800,000	\$0
SB 19-065 Peer Assistance Emergency Medical Service Provider	\$57,242	0.8	\$0	\$57,242	\$0	\$0
SB 19-073 Statewide System Of Advance Medical Directives	\$993,147	0.5	\$993,147	\$0	\$0	\$0
SB 19-096 Collect Long-term Climate Change Data	\$265,589	3.1	\$265,589	\$0	\$0	\$0
SB19-186 Expand Ag Chem Mngmnt Prgrm Protect Surface Water	\$21,875	0.2	\$0	\$0	\$21,875	\$0
SB 19-188 FAMILI Family Medical Leave Insurance Program	\$17,004	0.1	\$17,004	\$0	\$0	\$0
SB 19-198 Continued Management Of Waste Tires	\$3,262,500	0	\$0	\$3,262,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$599,298,241	1361.6	\$54,757,339	\$194,092,921	\$47,469,142	\$302,978,839
SB 19-218 Sunset Medical Marijuana Program	\$114,007	0.2	\$0	\$114,007	\$0	\$0
SB 19-227 Harm Reduction Substance Use Disorders	\$659,472	2.2	\$434,472	\$225,000	\$0	\$0
SB 19-228 Substance Use Disorders Prevention Measures	\$2,000,000	0.9	\$0	\$2,000,000	\$0	\$0
SB 19-236 Sunset Public Utilities Commission	\$163,820	1.8	\$163,820	\$0	\$0	\$0
<b>2019-20 Initial Appropriation</b>	<b>\$616,137,812</b>	<b>1382.3</b>	<b>\$59,177,207</b>	<b>\$204,690,749</b>	<b>\$49,291,017</b>	<b>\$302,978,839</b>
TA-01 Annualize FY 2016-17 BA-05 Marijuana Health Research G	(\$558,840)	-0.3	\$0	(\$558,840)	\$0	\$0
TA-02 Annualize HB17-1306 Public School Lead Testing	(\$396,385)	-1.2	\$0	(\$396,385)	\$0	\$0
TA-03 Annualize SB18-024 Expand Access Behavioral Health Car	\$0	0	\$0	\$0	\$0	\$0
TA-04 Annualize HB18-1006 Infant Newborn Screening	\$100,344	0	\$0	\$100,344	\$0	\$0
TA-05 Annualize SB19-008 Substance Use Disorder Treatment in	\$0	0.2	\$0	\$0	\$0	\$0
TA-06 Annualize SB19-065 Peer Health Assistance EMS Provider	(\$13,926)	-0.1	\$0	(\$13,926)	\$0	\$0
TA-07 Annualize SB19-073 Statewide System of Advance Medical	(\$810,581)	-0.3	(\$810,581)	\$0	\$0	\$0

TA-08 Annualize SB19-096 Collect Long-Term Climate Change Da	\$6,249	0.3	\$6,249	\$0	\$0	\$0
TA-09 Annualize SB19-186 Expand AG Chemical MGMT Program	\$33,654	0.4	\$0	\$0	\$33,654	\$0
TA-10 Annualize SB19-188 FAMILI Bill	(\$17,004)	-0.1	(\$17,004)	\$0	\$0	\$0
TA-11 Annualize SB19-198 Continued Management of Waste Tires	\$3,037,500	0	\$0	\$3,037,500	\$0	\$0
TA-12 Annualize SB 19-218 Sunset Medical Marijuana Program	\$889	0	\$0	\$889	\$0	\$0
TA-13 Annualize SB 19-227 Harm Reduction Substance Use Disor	\$599,773	0.1	(\$125,227)	\$725,000	\$0	\$0
TA-14 Annualize SB 19-228 Substance Use Disorders Prevention	(\$2,000,000)	-0.9	\$0	(\$2,000,000)	\$0	\$0
TA-15 Annualize SB19-236 Sunset Public Utilities Commission	\$4,459	0.2	\$4,459	\$0	\$0	\$0
TA-16 Annualize HB19-1010 Freestanding Emergency Dept Licens	\$29,155	0.1	\$0	\$29,155	\$0	\$0
TA-17 Annualize HB 19-1031 Two Caregivers for minor MMR pati	(\$95,831)	0	\$0	(\$95,831)	\$0	\$0
TA-18 Annualize HB 19-1032 Comprehensive Human Sexuality Edu	\$0	0	\$0	\$0	\$0	\$0
TA-19 Annualize HB 19-1064 Victim Notification Criminal Proc	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-20 Annualize HB 19-1122 Maternal Mortality Review Committ	\$610	0	\$610	\$0	\$0	\$0
TA-21 Annualize HB 19-1133 Child Abuse Response and Evaluati	\$279,059	-0.2	\$279,059	\$0	\$0	\$0
TA-22 Annualize HB 19-1160 Mental Health Facility Pilot Prog	(\$23,385)	-0.4	(\$23,385)	\$0	\$0	\$0
TA-23 Annualize HB 19-1174 Out of Network Charges	(\$19,877)	-0.2	(\$19,877)	\$0	\$0	\$0
TA-24 Annualize HB 19-1183 Automated External Defibrillators	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
TA-25 Annualize HB 19-1203 School Nurse Grant Program	(\$2,235)	0.0	\$0	(\$2,235)	\$0	\$0
TA-26 Annualize HB 19-1237 Licensing Behavioral Health Entit	\$77,361	1.0	\$11,972	\$0	\$0	\$65,389
TA-27 Annualize HB19-1261 Climate Action Plan to Reduce Poll	\$33,301	0.5	\$33,301	\$0	\$0	\$0
TA-28 Annualize HB19-1279 Regulation of Firefighting Foams	(\$55,278)	-0.7	(\$55,278)	\$0	\$0	\$0
TA-29 Annualize Lease Escalator	\$100,557	0	\$0	\$0	\$100,557	\$0
TA-30 Annualize Depreciation-lease Equivalent Payments	(\$89,345)	0	(\$89,345)	\$0	\$0	\$0
TA-31 Annualize FY 2019-20 R-04 Local Public Health Electron	(\$837,774)	-3.5	(\$837,774)	\$0	\$0	\$0
TA-32 Annualize FY 2019-20 R-08 Assisted Living Residence Spe	(\$32,921)	0	\$0	(\$32,921)	\$0	\$0
TA-33 Annualize FY 2019-20 R-07 Tribal Liaison	\$276	0	\$276	\$0	\$0	\$0
TA-34 Departmental Indirect Cost Assessment Base Adjustment	(\$6,978,915)	0	\$0	(\$4,065,923)	\$35,000	(\$2,947,992)
TA-35 Adjust Radiation Mgmt Fundsplits	\$0	0	\$0	\$0	\$0	\$0
TA-36 Annualize Building Maintenance and Repair Escalator	\$15,188	0	\$0	\$0	\$15,188	\$0
TA-37 Annualize Contaminated Sites Operation and Maintenance	\$300,000	0	\$0	\$300,000	\$0	\$0
TA-38 Correct Fund Split Birth Defects Program	\$0	0	\$0	\$0	\$0	\$0
TA-39 FY 2020-21 Operating Common Policy Adjustments	(\$340,276)	0	\$0	\$0	(\$340,276)	\$0
TA-40 Statewide Indirect Cost Recoveries Common Policy Adjus	\$68,345	0	\$0	\$0	\$68,345	\$0
TA-41 Reallocation of General and Reappropriated fund within	\$0	0	\$0	\$0	\$0	\$0
TA-42 OIT Common Policy Adjustments	(\$1,179,011)	0	\$428,536	\$1,073,753	(\$3,623,208)	\$941,908

TA-44 Annualize FY2019-20 Salary Survey Base Building	\$3,520,897	0	\$521,165	\$1,230,139	\$372,696	\$1,396,897
TA-44 FY20 Salary Survey Base Adjustment	(\$3,533,654)	0	(\$523,310)	(\$1,232,834)	(\$375,317)	(\$1,402,193)
TA-45 FY 2020-21 Total Compensation Request	\$4,858,895	0	\$1,326,821	\$1,243,247	\$432,926	\$1,855,901
TA-46 Annualize SB18-200 Employer PERA Contributions	\$615,432	0	\$100,269	\$206,429	\$64,300	\$244,434
TA-47 Transfer to DOL for CERCLA Related Costs	\$62,468	0	\$0	\$62,468	\$0	\$0
TA-48 Annualize SB 19-195 Child & Youth Behavioral System	\$108,840	0.2	\$108,840	\$0	\$0	\$0
<b>2020-21 Base Request</b>	<b>\$612,690,826</b>	<b>1377.4</b>	<b>\$59,181,983</b>	<b>\$204,300,778</b>	<b>\$46,074,882</b>	<b>\$303,133,183</b>
NP-01 Annual Fleet Vehicle Request	(\$80,350)	0	\$0	(\$20,126)	(\$20,000)	(\$40,224)
NP-02 OIT_FY21 Budget Request Package	\$6,380	0	\$0	\$0	\$6,380	\$0
NP-03 Annual Legal Services True-up Budget Request	\$57,298	0	\$0	\$0	\$57,298	\$0
NP-04 Paid Family Leave	\$429,684	0	\$70,006	\$144,125	\$44,893	\$170,660
R-01 Oil and Gas Enforcement, Compliance, and Permitting Ini	\$2,417,371	19.4	\$0	\$2,417,371	\$0	\$0
R-02 Immunization Outreach	\$2,500,000	0	\$2,500,000	\$0	\$0	\$0
R-03 Sustaining Essential Administrative Services	\$559,864	4.3	\$0	\$0	\$559,864	\$0
R-04 Technical Reductions to Spending Authority	(\$6,301,844)	-1.0	\$0	(\$5,299,346)	(\$1,002,498)	\$0
R-05 Laboratory Facility Maintenance	\$301,593	0	\$0	\$0	\$301,593	\$0
R-06 Statewide 0.5% Provider Rate Increase	\$47,325	0	\$34,506	\$9,142	\$3,677	\$0
R-07 Eliminate Duplicative Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
R-08 External Boards Support Reduction	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>2020-21 Governor's Budget Request - Nov 1</b>	<b>\$612,483,250</b>	<b>1399.4</b>	<b>\$61,742,488</b>	<b>\$201,451,054</b>	<b>\$46,026,089</b>	<b>\$303,263,619</b>