

FY 2021-22 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 20-1360 FY 2020-21 Long Bill	\$9,351,325	81.2	\$1,590,424	\$9,947	\$7,366,710	\$384,244
<b>2020-21 Initial Appropriation</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>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$368,336	0	\$0	\$0	\$368,336	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$5,733	0	\$1,230	\$0	\$3,909	\$594
TA-32 Federal Funds Realignment	(\$217,920)	0	\$0	\$0	\$0	(\$217,920)
<b>2021-22 Base Request</b>	<b>\$9,507,474</b>	<b>81.2</b>	<b>\$1,591,654</b>	<b>\$9,947</b>	<b>\$7,738,955</b>	<b>\$166,918</b>
R-07 Administration and Support Division Efficiencies	(\$439,746)	0	\$0	\$0	(\$439,746)	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,067,728</b>	<b>81.2</b>	<b>\$1,591,654</b>	<b>\$9,947</b>	<b>\$7,299,209</b>	<b>\$166,918</b>

**Leave Payments**

HB 20-1360 FY 2020-21 Long Bill	\$854,372	0	\$0	\$0	\$854,372	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$854,372</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$854,372</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$854,372</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$854,372</b>	<b>\$0</b>
R-07 Administration and Support Division Efficiencies	(\$375,749)	0	\$0	\$0	(\$375,749)	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$478,623</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,623</b>	<b>\$0</b>

**Health, Life, and Dental**

HB 20-1360 FY 2020-21 Long Bill	\$14,357,302	0	\$1,609,742	\$5,265,982	\$1,550,761	\$5,930,817
<b>2020-21 Initial Appropriation</b>	<b>\$14,357,302</b>	<b>0</b>	<b>\$1,609,742</b>	<b>\$5,265,982</b>	<b>\$1,550,761</b>	<b>\$5,930,817</b>
TA-30 FY 2021-22 Total Compensation Request	\$2,264,901	0	\$697,095	\$1,175,546	\$97,461	\$294,799
<b>2021-22 Base Request</b>	<b>\$16,622,203</b>	<b>0</b>	<b>\$2,306,837</b>	<b>\$6,441,528</b>	<b>\$1,648,222</b>	<b>\$6,225,616</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$16,622,203</b>	<b>0</b>	<b>\$2,306,837</b>	<b>\$6,441,528</b>	<b>\$1,648,222</b>	<b>\$6,225,616</b>

**Short-term Disability**

HB 20-1360 FY 2020-21 Long Bill	\$186,751	0	\$30,426	\$62,640	\$19,512	\$74,173
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2020-21 Initial Appropriation	\$186,751	0	\$30,426	\$62,640	\$19,512	\$74,173
TA-30 FY 2021-22 Total Compensation Request	(\$10,411)	0	(\$5,439)	\$1,360	(\$3,742)	(\$2,590)
<b>2021-22 Base Request</b>	<b>\$176,340</b>	<b>0</b>	<b>\$24,987</b>	<b>\$64,000</b>	<b>\$15,770</b>	<b>\$71,583</b>
2021-22 Governor's Budget Request - Nov 1	\$176,340	0	\$24,987	\$64,000	\$15,770	\$71,583

**Amortization Equalization Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452
<b>2020-21 Initial Appropriation</b>	<b>\$5,613,325</b>	<b>0</b>	<b>\$914,440</b>	<b>\$1,883,051</b>	<b>\$586,382</b>	<b>\$2,229,452</b>
TA-30 FY 2021-22 Total Compensation Request	\$214,208	0	(\$92,018)	\$223,415	(\$43,807)	\$126,618
<b>2021-22 Base Request</b>	<b>\$5,827,533</b>	<b>0</b>	<b>\$822,422</b>	<b>\$2,106,466</b>	<b>\$542,575</b>	<b>\$2,356,070</b>
2021-22 Governor's Budget Request - Nov 1	\$5,827,533	0	\$822,422	\$2,106,466	\$542,575	\$2,356,070

**Supplemental Amortization Equalization Disbursement**

HB 20-1360 FY 2020-21 Long Bill	\$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452
<b>2020-21 Initial Appropriation</b>	<b>\$5,613,325</b>	<b>0</b>	<b>\$914,440</b>	<b>\$1,883,051</b>	<b>\$586,382</b>	<b>\$2,229,452</b>
TA-30 FY 2021-22 Total Compensation Request	\$214,208	0	(\$92,018)	\$223,415	(\$43,807)	\$126,618
<b>2021-22 Base Request</b>	<b>\$5,827,533</b>	<b>0</b>	<b>\$822,422</b>	<b>\$2,106,466</b>	<b>\$542,575</b>	<b>\$2,356,070</b>
2021-22 Governor's Budget Request - Nov 1	\$5,827,533	0	\$822,422	\$2,106,466	\$542,575	\$2,356,070

**PERA Direct Distribution**

HB 20-1360 FY 2020-21 Long Bill	\$2,671,912	0	\$1,496,477	\$896,319	\$279,116	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,671,912)	0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualize of HB 20-1379 Suspend DD To PERA	\$2,671,909	0	\$1,496,477	\$896,316	\$279,116	\$0
TA-30 FY 2021-22 Total Compensation Request	\$169,080	0	\$90,809	\$54,390	\$23,881	\$0
<b>2021-22 Base Request</b>	<b>\$2,840,989</b>	<b>0</b>	<b>\$1,587,286</b>	<b>\$950,706</b>	<b>\$302,997</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$2,840,989	0	\$1,587,286	\$950,706	\$302,997	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
HB 20-1360 FY 2020-21 Long Bill	\$19,847	0	\$865	\$11,552	\$0	\$7,430
<b>2020-21 Initial Appropriation</b>	<b>\$19,847</b>	<b>0</b>	<b>\$865</b>	<b>\$11,552</b>	<b>\$0</b>	<b>\$7,430</b>
TA-30 FY 2021-22 Total Compensation Request	(\$19,840)	0	(\$865)	(\$11,545)	\$0	(\$7,430)
<b>2021-22 Base Request</b>	<b>\$7</b>	<b>0</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7</b>	<b>0</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>						
HB 20-1360 FY 2020-21 Long Bill	\$427,529	0	\$35,239	\$0	\$392,290	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$427,529</b>	<b>0</b>	<b>\$35,239</b>	<b>\$0</b>	<b>\$392,290</b>	<b>\$0</b>
TA-26 Statewide Operating Common Policy Adjustment	(\$35,527)	0	(\$32,599)	\$0	(\$2,928)	\$0
<b>2021-22 Base Request</b>	<b>\$392,002</b>	<b>0</b>	<b>\$2,640</b>	<b>\$0</b>	<b>\$389,362</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$392,002</b>	<b>0</b>	<b>\$2,640</b>	<b>\$0</b>	<b>\$389,362</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$4,337,689	0	\$191,918	\$1,695,281	\$2,450,490	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,337,689</b>	<b>0</b>	<b>\$191,918</b>	<b>\$1,695,281</b>	<b>\$2,450,490</b>	<b>\$0</b>
TA-33 Annualize BA1 Leased Space Expansion	(\$1,695,281)	0	\$0	(\$1,695,281)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,642,408</b>	<b>0</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,450,490</b>	<b>\$0</b>
R-07 Administration and Support Division Efficiencies	(\$218,098)	0	\$0	\$0	(\$218,098)	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,424,310</b>	<b>0</b>	<b>\$191,918</b>	<b>\$0</b>	<b>\$2,232,392</b>	<b>\$0</b>
<b>Legal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,156,891	0	\$329,445	\$0	\$2,827,446	\$0
SB 20-204 Additional Resources to Protect Air Quality	\$10,660	0	\$10,660	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,167,551</b>	<b>0</b>	<b>\$340,105</b>	<b>\$0</b>	<b>\$2,827,446</b>	<b>\$0</b>
TA-31 Legal Services Common Policy Adjustment	\$206,536	0	\$21,201	\$0	\$185,335	\$0
<b>2021-22 Base Request</b>	<b>\$3,374,087</b>	<b>0</b>	<b>\$361,306</b>	<b>\$0</b>	<b>\$3,012,781</b>	<b>\$0</b>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$3,374,087	0	\$361,306	\$0	\$3,012,781	\$0

**Administrative Law Judge Services**

HB 20-1360 FY 2020-21 Long Bill	\$52,436	0	\$5,228	\$0	\$47,208	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$52,436</b>	<b>0</b>	<b>\$5,228</b>	<b>\$0</b>	<b>\$47,208</b>	<b>\$0</b>
TA-26 Statewide Operating Common Policy Adjustment	(\$39,353)	0	(\$3,924)	\$0	(\$35,429)	\$0
<b>2021-22 Base Request</b>	<b>\$13,083</b>	<b>0</b>	<b>\$1,304</b>	<b>\$0</b>	<b>\$11,779</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$13,083	0	\$1,304	\$0	\$11,779	\$0

**Payment to Risk Management and Property Funds**

HB 20-1360 FY 2020-21 Long Bill	\$390,977	0	\$39,452	\$0	\$351,525	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$390,977</b>	<b>0</b>	<b>\$39,452</b>	<b>\$0</b>	<b>\$351,525</b>	<b>\$0</b>
TA-26 Statewide Operating Common Policy Adjustment	\$422,113	0	\$42,594	\$0	\$379,519	\$0
<b>2021-22 Base Request</b>	<b>\$813,090</b>	<b>0</b>	<b>\$82,046</b>	<b>\$0</b>	<b>\$731,044</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$813,090	0	\$82,046	\$0	\$731,044	\$0

**Vehicle Lease Payments**

HB 20-1360 FY 2020-21 Long Bill	\$370,188	0	\$6,842	\$297,201	\$66,145	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$370,188</b>	<b>0</b>	<b>\$6,842</b>	<b>\$297,201</b>	<b>\$66,145</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$370,188</b>	<b>0</b>	<b>\$6,842</b>	<b>\$297,201</b>	<b>\$66,145</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	\$21,699	0	(\$6,842)	\$59,686	(\$31,145)	\$0
2021-22 Governor's Budget Request - Nov 1	\$391,887	0	\$0	\$356,887	\$35,000	\$0

**Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$8,074,634	0	\$513,413	\$243,000	\$7,304,721	\$13,500
<b>2020-21 Initial Appropriation</b>	<b>\$8,074,634</b>	<b>0</b>	<b>\$513,413</b>	<b>\$243,000</b>	<b>\$7,304,721</b>	<b>\$13,500</b>
TA-05 Lease Escalator	\$122,333	0	\$0	\$0	\$122,333	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$8,196,967	0	\$513,413	\$243,000	\$7,427,054	\$13,500
2021-22 Governor's Budget Request - Nov 1	\$8,196,967	0	\$513,413	\$243,000	\$7,427,054	\$13,500

**Statewide Training**

NP-02 COE Program Financial Restructure	\$24,038	0	\$2,468	\$0	\$21,570	\$0
2021-22 Governor's Budget Request - Nov 1	\$24,038	0	\$2,468	\$0	\$21,570	\$0

**Capitol Complex Leased Space**

HB 20-1360 FY 2020-21 Long Bill	\$36,176	0	\$2,526	\$0	\$33,650	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$36,176</b>	<b>0</b>	<b>\$2,526</b>	<b>\$0</b>	<b>\$33,650</b>	<b>\$0</b>
TA-26 Statewide Operating Common Policy Adjustment	\$4,546	0	\$317	\$0	\$4,229	\$0
<b>2021-22 Base Request</b>	<b>\$40,722</b>	<b>0</b>	<b>\$2,843</b>	<b>\$0</b>	<b>\$37,879</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$40,722	0	\$2,843	\$0	\$37,879	\$0

**Payments to OIT**

HB 20-1360 FY 2020-21 Long Bill	\$9,103,823	0	\$1,108,564	\$991,418	\$6,254,178	\$749,663
SB 20-163 School Entry Immunization	\$10,022	0	\$10,022	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$9,113,845</b>	<b>0</b>	<b>\$1,118,586</b>	<b>\$991,418</b>	<b>\$6,254,178</b>	<b>\$749,663</b>
TA-01 SB20-163 School Entry Immunization	(\$8,664)	0	(\$8,664)	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0	\$0	\$0	(\$358,262)	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$85,500	0	\$85,500	\$0	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$358,262	0	\$0	\$0	\$358,262	\$0
TA-27 OIT Common Policy Adjustment	\$540,520	0	\$110,856	\$77,532	\$177,899	\$174,233
<b>2021-22 Base Request</b>	<b>\$9,731,201</b>	<b>0</b>	<b>\$1,306,278</b>	<b>\$1,068,950</b>	<b>\$6,432,077</b>	<b>\$923,896</b>
NP-05 OIT_FY22 Budget Request Package	(\$522,276)	0	\$0	\$0	(\$522,276)	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,208,925	0	\$1,306,278	\$1,068,950	\$5,909,801	\$923,896

**CORE Operations**

**FY 2021-22 Budget Request - Department of Public Health and Environment**

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$846,297	0	\$78,554	\$0	\$767,743	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$846,297</b>	<b>0</b>	<b>\$78,554</b>	<b>\$0</b>	<b>\$767,743</b>	<b>\$0</b>
TA-26 Statewide Operating Common Policy Adjustment	\$124,559	0	\$112,997	\$0	\$11,562	\$0
<b>2021-22 Base Request</b>	<b>\$970,856</b>	<b>0</b>	<b>\$191,551</b>	<b>\$0</b>	<b>\$779,305</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$970,856</b>	<b>0</b>	<b>\$191,551</b>	<b>\$0</b>	<b>\$779,305</b>	<b>\$0</b>

**Utilities**

HB 20-1360 FY 2020-21 Long Bill	\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,600
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$705,545	0	\$23,252	\$0	\$682,293	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$705,545</b>	<b>0</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$682,293</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$705,545</b>	<b>0</b>	<b>\$23,252</b>	<b>\$0</b>	<b>\$682,293</b>	<b>\$0</b>
<b>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$4,500	0	\$4,500	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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>

**Depreciation-Lease Equivalent Payments**

HB 20-1360 FY 2020-21 Long Bill	\$33,505	0	\$33,505	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$33,505)	0	(\$33,505)	\$0	\$0	\$0

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<b>2020-21 Initial Appropriation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-22 Annual Depreciation lease Equivalent Payment	\$116,026	0	\$36,843	\$79,183	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$149,531</b>	<b>0</b>	<b>\$70,348</b>	<b>\$79,183</b>	<b>\$0</b>	<b>\$0</b>
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0	(\$70,348)	(\$79,183)	\$0	\$0
<b>2021-22 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>

**Indirect Costs Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$518,684	0	\$0	\$204,264	\$164,743	\$149,677
<b>2020-21 Initial Appropriation</b>	<b>\$518,684</b>	<b>0</b>	<b>\$0</b>	<b>\$204,264</b>	<b>\$164,743</b>	<b>\$149,677</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$133,362)	0	\$0	(\$163,205)	(\$54,200)	\$84,043
<b>2021-22 Base Request</b>	<b>\$385,322</b>	<b>0</b>	<b>\$0</b>	<b>\$41,059</b>	<b>\$110,543</b>	<b>\$233,720</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$385,322</b>	<b>0</b>	<b>\$0</b>	<b>\$41,059</b>	<b>\$110,543</b>	<b>\$233,720</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$67,290,684	81.2	\$8,959,161	\$13,605,030	\$32,946,485	\$11,780,008
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,671,912)	0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$33,505)	0	(\$33,505)	\$0	\$0	\$0
SB 20-163 School Entry Immunization	\$10,022	0	\$10,022	\$0	\$0	\$0
SB 20-204 Additional Resources to Protect Air Quality	\$10,660	0	\$10,660	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$64,605,949</b>	<b>81.2</b>	<b>\$7,449,861</b>	<b>\$12,708,711</b>	<b>\$32,667,369</b>	<b>\$11,780,008</b>
TA-01 SB20-163 School Entry Immunization	(\$8,664)	0	(\$8,664)	\$0	\$0	\$0
TA-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-05 Lease Escalator	\$122,333	0	\$0	\$0	\$122,333	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0	\$0	\$0	(\$358,262)	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$85,500	0	\$85,500	\$0	\$0	\$0
TA-22 Annual Depreciation lease Equivalent Payment	\$116,026	0	\$36,843	\$79,183	\$0	\$0
TA-23 Annualize of HB 20-1379 Suspend DD To PERA	\$2,671,909	0	\$1,496,477	\$896,316	\$279,116	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$593,236	0	\$0	(\$163,205)	\$672,398	\$84,043
TA-26 Statewide Operating Common Policy Adjustment	\$476,338	0	\$119,385	\$0	\$356,953	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 OIT Common Policy Adjustment	\$540,520	0	\$110,856	\$77,532	\$177,899	\$174,233
TA-29 Annualization of SB18-200 PERA Adjustment	\$5,733	0	\$1,230	\$0	\$3,909	\$594
TA-30 FY 2021-22 Total Compensation Request	\$2,832,146	0	\$597,564	\$1,666,581	\$29,986	\$538,015
TA-31 Legal Services Common Policy Adjustment	\$206,536	0	\$21,201	\$0	\$185,335	\$0
TA-32 Federal Funds Realignment	(\$217,920)	0	\$0	\$0	\$0	(\$217,920)
TA-33 Annualize BA1 Leased Space Expansion	(\$1,695,281)	0	\$0	(\$1,695,281)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$70,009,604</b>	<b>81.2</b>	<b>\$9,943,758</b>	<b>\$13,569,837</b>	<b>\$34,137,036</b>	<b>\$12,358,973</b>
NP-02 COE Program Financial Restructure	\$24,038	0	\$2,468	\$0	\$21,570	\$0
NP-03 Annual Fleet Vehicle Request	\$21,699	0	(\$6,842)	\$59,686	(\$31,145)	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0	(\$70,348)	(\$79,183)	\$0	\$0
NP-05 OIT_FY22 Budget Request Package	(\$522,276)	0	\$0	\$0	(\$522,276)	\$0
R-07 Administration and Support Division Efficiencies	(\$1,033,593)	0	\$0	\$0	(\$1,033,593)	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$68,349,941</b>	<b>81.2</b>	<b>\$9,869,036</b>	<b>\$13,550,340</b>	<b>\$32,571,592</b>	<b>\$12,358,973</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$752,487	6.6	\$133,910	\$0	\$491,285	\$127,292
<b>2020-21 Initial Appropriation</b>	<b>\$752,487</b>	<b>6.6</b>	<b>\$133,910</b>	<b>\$0</b>	<b>\$491,285</b>	<b>\$127,292</b>
TA-06 HDGP Fund Correction	\$0	0	\$0	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$155	0	\$54	\$0	\$101	\$0
TA-32 Federal Funds Realignment	(\$127,292)	0	\$0	\$0	\$0	(\$127,292)
<b>2021-22 Base Request</b>	<b>\$625,350</b>	<b>6.6</b>	<b>\$133,964</b>	<b>\$0</b>	<b>\$491,386</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$625,350</b>	<b>6.6</b>	<b>\$133,964</b>	<b>\$0</b>	<b>\$491,386</b>	<b>\$0</b>

**Health Disparities Grants**

HB 20-1360 FY 2020-21 Long Bill	\$3,608,387	0	\$0	\$949,492	\$2,658,895	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$3,608,387</b>	<b>0</b>	<b>\$0</b>	<b>\$949,492</b>	<b>\$2,658,895</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$3,608,387</b>	<b>0</b>	<b>\$0</b>	<b>\$949,492</b>	<b>\$2,658,895</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,608,387</b>	<b>0</b>	<b>\$0</b>	<b>\$949,492</b>	<b>\$2,658,895</b>	<b>\$0</b>



FY 2021-22 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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**Necessary Document Assistance**

HB 20-1360 FY 2020-21 Long Bill	\$300,000	0.1	\$300,000	\$0	\$0	\$0
<b>2020-21 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>2021-22 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>2021-22 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 -**

HB 20-1360 FY 2020-21 Long Bill	\$4,660,874	6.7	\$433,910	\$949,492	\$3,150,180	\$127,292
<b>2020-21 Initial Appropriation</b>	<b>\$4,660,874</b>	<b>6.7</b>	<b>\$433,910</b>	<b>\$949,492</b>	<b>\$3,150,180</b>	<b>\$127,292</b>
TA-06 HDGP Fund Correction	\$0	0	\$0	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$155	0	\$54	\$0	\$101	\$0
TA-32 Federal Funds Realignment	(\$127,292)	0	\$0	\$0	\$0	(\$127,292)
<b>2021-22 Base Request</b>	<b>\$4,533,737</b>	<b>6.7</b>	<b>\$433,964</b>	<b>\$949,492</b>	<b>\$3,150,281</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,533,737</b>	<b>6.7</b>	<b>\$433,964</b>	<b>\$949,492</b>	<b>\$3,150,281</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,309,806	8.4	\$346,433	\$0	\$0	\$963,373
<b>2020-21 Initial Appropriation</b>	<b>\$1,309,806</b>	<b>8.4</b>	<b>\$346,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$963,373</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$215	0	\$215	\$0	\$0	\$0
TA-32 Federal Funds Realignment	(\$348,337)	0	\$0	\$0	\$0	(\$348,337)
<b>2021-22 Base Request</b>	<b>\$961,684</b>	<b>8.4</b>	<b>\$346,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,036</b>
R-01 Long Bill Reorganization	(\$77,784)	-1.0	(\$77,784)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$883,900</b>	<b>7.4</b>	<b>\$268,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,036</b>

**Distributions to Local Public Health Agencies**

HB 20-1360 FY 2020-21 Long Bill	\$9,370,432	0	\$6,832,223	\$1,810,105	\$728,104	\$0
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$9,370,432	0	\$6,832,223	\$1,810,105	\$728,104	\$0
2021-22 Base Request	\$9,370,432	0	\$6,832,223	\$1,810,105	\$728,104	\$0
NP-01 Technical Adjustments	(\$364,052)	0	\$364,052	\$0	(\$728,104)	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,006,380	0	\$7,196,275	\$1,810,105	\$0	\$0

**OPP - Local Public Health Agencies - Coronavirus Relief Fund**

HB 20-1360 FY 2020-21 Long Bill	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
TA-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
2021-22 Base Request	\$0	0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$12,180,238	8.4	\$8,678,656	\$1,810,105	\$728,104	\$963,373
2020-21 Initial Appropriation	\$12,180,238	8.4	\$8,678,656	\$1,810,105	\$728,104	\$963,373
TA-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$215	0	\$215	\$0	\$0	\$0
TA-32 Federal Funds Realignment	(\$348,337)	0	\$0	\$0	\$0	(\$348,337)
2021-22 Base Request	\$10,332,116	8.4	\$7,178,871	\$1,810,105	\$728,104	\$615,036
NP-01 Technical Adjustments	(\$364,052)	0	\$364,052	\$0	(\$728,104)	\$0
R-01 Long Bill Reorganization	(\$77,784)	-1.0	(\$77,784)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$9,890,280	7.4	\$7,465,139	\$1,810,105	\$0	\$615,036

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

**Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,905
2020-21 Initial Appropriation	\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,905
TA-29 Annualization of SB18-200 PERA Adjustment	\$169	0	\$169	\$0	\$0	\$0
2021-22 Base Request	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,905

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,905

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

HB 20-1360 FY 2020-21 Long Bill	\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,905
<b>2020-21 Initial Appropriation</b>	<b>\$541,782</b>	<b>3.8</b>	<b>\$84,814</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$169	0	\$169	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$541,951</b>	<b>3.8</b>	<b>\$84,983</b>	<b>\$180,063</b>	<b>\$0</b>	<b>\$276,905</b>
2021-22 Governor's Budget Request - Nov 1	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,905

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,438
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$0	0	\$0	\$0	\$0	\$0
<b>2021-22 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>
2021-22 Governor's Budget Request - Nov 1	\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,438

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$619,352	0	\$168,559	\$262,685	\$0	\$188,108
<b>2020-21 Initial Appropriation</b>	<b>\$619,352</b>	<b>0</b>	<b>\$168,559</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>
TA-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0	\$23,544	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$642,896</b>	<b>0</b>	<b>\$192,103</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>
2021-22 Governor's Budget Request - Nov 1	\$642,896	0	\$192,103	\$262,685	\$0	\$188,108

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

HB 20-1360 FY 2020-21 Long Bill	\$4,720,590	48.4	\$182,566	\$2,851,591	\$5,887	\$1,680,546
<b>2020-21 Initial Appropriation</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>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0	\$23,544	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$0	0	\$0	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,744,134</b>	<b>48.4</b>	<b>\$206,110</b>	<b>\$2,851,591</b>	<b>\$5,887</b>	<b>\$1,680,546</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,744,134</b>	<b>48.4</b>	<b>\$206,110</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**

HB 20-1360 FY 2020-21 Long Bill	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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 20-1360 FY 2020-21 Long Bill	\$339,802	0	\$0	\$339,802	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$339,802</b>	<b>0</b>	<b>\$0</b>	<b>\$339,802</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$339,802</b>	<b>0</b>	<b>\$0</b>	<b>\$339,802</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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 20-1360 FY 2020-21 Long Bill	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$1,262,587	10.2	\$220,559	\$0	\$0	\$1,042,028
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$1,262,587	10.2	\$220,559	\$0	\$0	\$1,042,028
TA-29 Annualization of SB18-200 PERA Adjustment	\$85	0	\$85	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,262,672</b>	<b>10.2</b>	<b>\$220,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,028</b>
2021-22 Governor's Budget Request - Nov 1	\$1,262,672	10.2	\$220,644	\$0	\$0	\$1,042,028

**Birth Defects Monitoring and Prevention Program**

HB 20-1360 FY 2020-21 Long Bill	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
<b>2020-21 Initial Appropriation</b>	<b>\$1,619,761</b>	<b>14.6</b>	<b>\$124,573</b>	<b>\$310,907</b>	<b>\$0</b>	<b>\$1,184,281</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$3	0	\$0	\$3	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,619,764</b>	<b>14.6</b>	<b>\$124,573</b>	<b>\$310,910</b>	<b>\$0</b>	<b>\$1,184,281</b>
2021-22 Governor's Budget Request - Nov 1	\$1,619,764	14.6	\$124,573	\$310,910	\$0	\$1,184,281

**Health Information Exchange**

HB 20-1360 FY 2020-21 Long Bill	\$310,000	0	\$310,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$310,000</b>	<b>0</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	(\$310,000)	0	(\$310,000)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,192,348	24.8	\$655,132	\$310,907	\$0	\$2,226,309
<b>2020-21 Initial Appropriation</b>	<b>\$3,192,348</b>	<b>24.8</b>	<b>\$655,132</b>	<b>\$310,907</b>	<b>\$0</b>	<b>\$2,226,309</b>
TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	(\$310,000)	0	(\$310,000)	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$88	0	\$85	\$3	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,882,436</b>	<b>24.8</b>	<b>\$345,217</b>	<b>\$310,910</b>	<b>\$0</b>	<b>\$2,226,309</b>
2021-22 Governor's Budget Request - Nov 1	\$2,882,436	24.8	\$345,217	\$310,910	\$0	\$2,226,309

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

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,892
<b>2020-21 Initial Appropriation</b>	<b>\$2,247,883</b>	<b>0</b>	<b>\$0</b>	<b>\$1,163,991</b>	<b>\$0</b>	<b>\$1,083,892</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$842,402)	0	\$0	(\$64,873)	\$0	(\$777,529)
<b>2021-22 Base Request</b>	<b>\$1,405,481</b>	<b>0</b>	<b>\$0</b>	<b>\$1,099,118</b>	<b>\$0</b>	<b>\$306,363</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,405,481</b>	<b>0</b>	<b>\$0</b>	<b>\$1,099,118</b>	<b>\$0</b>	<b>\$306,363</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,892
<b>2020-21 Initial Appropriation</b>	<b>\$2,247,883</b>	<b>0</b>	<b>\$0</b>	<b>\$1,163,991</b>	<b>\$0</b>	<b>\$1,083,892</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$842,402)	0	\$0	(\$64,873)	\$0	(\$777,529)
<b>2021-22 Base Request</b>	<b>\$1,405,481</b>	<b>0</b>	<b>\$0</b>	<b>\$1,099,118</b>	<b>\$0</b>	<b>\$306,363</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,405,481</b>	<b>0</b>	<b>\$0</b>	<b>\$1,099,118</b>	<b>\$0</b>	<b>\$306,363</b>

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

**Director's Office**

HB 20-1360 FY 2020-21 Long Bill	\$1,024,089	13.3	\$418,202	\$507,078	\$28,252	\$70,557
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$194	0	\$184	\$10	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,024,283</b>	<b>13.3</b>	<b>\$418,386</b>	<b>\$507,088</b>	<b>\$28,252</b>	<b>\$70,557</b>
R-01 Long Bill Reorganization	(\$1,024,283)	-13.3	(\$418,386)	(\$507,088)	(\$28,252)	(\$70,557)
<b>2021-22 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>

**Chemistry and Microbiology Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$5,718,718	54.1	\$598,859	\$2,794,548	\$152,706	\$2,172,605
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,947	0	\$292	\$17	\$0	\$2,638
<b>2021-22 Base Request</b>	<b>\$5,721,665</b>	<b>54.1</b>	<b>\$599,151</b>	<b>\$2,794,565</b>	<b>\$152,706</b>	<b>\$2,175,243</b>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Long Bill Reorganization	(\$5,721,665)	-54.1	(\$599,151)	(\$2,794,565)	(\$152,706)	(\$2,175,243)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Chemistry and Microbiology Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
<b>2020-21 Initial Appropriation</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>2021-22 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>
R-01 Long Bill Reorganization	(\$5,181,202)	0	(\$412,224)	(\$3,724,602)	(\$179,676)	(\$864,700)
<b>2021-22 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>

**Certification**

HB 20-1360 FY 2020-21 Long Bill	\$2,194,312	22.3	\$0	\$646,186	\$1,358,426	\$189,700
<b>2020-21 Initial Appropriation</b>	<b>\$2,194,312</b>	<b>22.3</b>	<b>\$0</b>	<b>\$646,186</b>	<b>\$1,358,426</b>	<b>\$189,700</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$65	0	\$0	\$65	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,194,377</b>	<b>22.3</b>	<b>\$0</b>	<b>\$646,251</b>	<b>\$1,358,426</b>	<b>\$189,700</b>
R-01 Long Bill Reorganization	(\$2,194,377)	-22.3	\$0	(\$646,251)	(\$1,358,426)	(\$189,700)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$2,626,060	0	\$0	\$1,776,610	\$245,186	\$604,264
<b>2020-21 Initial Appropriation</b>	<b>\$2,626,060</b>	<b>0</b>	<b>\$0</b>	<b>\$1,776,610</b>	<b>\$245,186</b>	<b>\$604,264</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$737,346)	0	\$0	(\$581,573)	\$0	(\$155,773)
<b>2021-22 Base Request</b>	<b>\$1,888,714</b>	<b>0</b>	<b>\$0</b>	<b>\$1,195,037</b>	<b>\$245,186</b>	<b>\$448,491</b>
R-01 Long Bill Reorganization	(\$1,888,714)	0	\$0	(\$1,195,037)	(\$245,186)	(\$448,491)
<b>2021-22 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>

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

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826
<b>2020-21 Initial Appropriation</b>	<b>\$16,744,381</b>	<b>89.7</b>	<b>\$1,429,285</b>	<b>\$9,449,024</b>	<b>\$1,964,246</b>	<b>\$3,901,826</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$737,346)	0	\$0	(\$581,573)	\$0	(\$155,773)
TA-29 Annualization of SB18-200 PERA Adjustment	\$3,206	0	\$476	\$92	\$0	\$2,638
<b>2021-22 Base Request</b>	<b>\$16,010,241</b>	<b>89.7</b>	<b>\$1,429,761</b>	<b>\$8,867,543</b>	<b>\$1,964,246</b>	<b>\$3,748,691</b>
R-01 Long Bill Reorganization	(\$16,010,241)	-89.7	(\$1,429,761)	(\$8,867,543)	(\$1,964,246)	(\$3,748,691)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**03. Division of Disease Control and Public Health Response - (A) Administration - Administration and Support**

R-01 Long Bill Reorganization	\$3,882,605	58.6	\$1,400,312	\$507,088	\$28,252	\$1,946,953
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,882,605</b>	<b>58.6</b>	<b>\$1,400,312</b>	<b>\$507,088</b>	<b>\$28,252</b>	<b>\$1,946,953</b>

**Indirect Cost Assessment**

R-01 Long Bill Reorganization	\$6,953,584	0	\$0	\$1,535,935	\$245,186	\$5,172,463
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,953,584</b>	<b>0</b>	<b>\$0</b>	<b>\$1,535,935</b>	<b>\$245,186</b>	<b>\$5,172,463</b>

**03. Division of Disease Control and Public Health Response - (A) Administration -**

R-01 Long Bill Reorganization	\$10,836,189	58.6	\$1,400,312	\$2,043,023	\$273,438	\$7,119,416
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,836,189</b>	<b>58.6</b>	<b>\$1,400,312</b>	<b>\$2,043,023</b>	<b>\$273,438</b>	<b>\$7,119,416</b>

**03. Division of Disease Control and Public Health Response - (B) General Disease Control and Surveillance - Immunization Personal Services**

R-01 Long Bill Reorganization	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,107,385</b>	<b>25.4</b>	<b>\$1,321,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>



**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Immunization Operating Expenses</b>						
R-01 Long Bill Reorganization	\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000
2021-22 Governor's Budget Request - Nov 1	\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000
<b>Approp. from the Tobacco Tax Cash Fund to the General Fund</b>						
R-01 Long Bill Reorganization	\$387,756	0	\$0	\$387,756	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$387,756	0	\$0	\$387,756	\$0	\$0
<b>Federal Grants</b>						
R-01 Long Bill Reorganization	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2021-22 Governor's Budget Request - Nov 1	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>Tuberculosis Control and Treatment, Personal Services</b>						
R-01 Long Bill Reorganization	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
2021-22 Governor's Budget Request - Nov 1	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
<b>Tuberculosis Control and Treatment, Operating Expenses</b>						
R-01 Long Bill Reorganization	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
2021-22 Governor's Budget Request - Nov 1	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
<b>Marijuana Health Effects Monitoring</b>						
R-01 Long Bill Reorganization	\$309,129	4.0	\$0	\$309,129	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$309,129	4.0	\$0	\$309,129	\$0	\$0

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Division of Disease Control and Public Health Response - (B) General Disease Control and Surveillance -</b>						
R-01 Long Bill Reorganization	\$61,978,601	51.7	\$5,496,175	\$3,222,234	\$0	\$53,260,192
2021-22 Governor's Budget Request - Nov 1	\$61,978,601	51.7	\$5,496,175	\$3,222,234	\$0	\$53,260,192

**03. Division of Disease Control and Public Health Response - (C) Laboratory Services -  
Chemistry and Microbiology Personal Services**

R-01 Long Bill Reorganization	\$5,721,665	54.1	\$599,151	\$2,794,565	\$152,706	\$2,175,243
2021-22 Governor's Budget Request - Nov 1	\$5,721,665	54.1	\$599,151	\$2,794,565	\$152,706	\$2,175,243

**Chemistry and Microbiology Operating Expenses**

R-01 Long Bill Reorganization	\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
2021-22 Governor's Budget Request - Nov 1	\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700

**Certification**

R-01 Long Bill Reorganization	\$2,194,377	22.3	\$0	\$646,251	\$1,358,426	\$189,700
2021-22 Governor's Budget Request - Nov 1	\$2,194,377	22.3	\$0	\$646,251	\$1,358,426	\$189,700

**03. Division of Disease Control and Public Health Response - (C) Laboratory Services -**

R-01 Long Bill Reorganization	\$13,097,244	76.4	\$1,011,375	\$7,165,418	\$1,690,808	\$3,229,643
2021-22 Governor's Budget Request - Nov 1	\$13,097,244	76.4	\$1,011,375	\$7,165,418	\$1,690,808	\$3,229,643

**03. Division of Disease Control and Public Health Response - (D)Office of Emergency Preparedness and Response -  
Emergency Preparedness And Response Program**

R-01 Long Bill Reorganization	\$14,567,760	20.6	\$1,324,554	\$0	\$0	\$13,243,206
2021-22 Governor's Budget Request - Nov 1	\$14,567,760	20.6	\$1,324,554	\$0	\$0	\$13,243,206

FY 2021-22 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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**State Directed Emergency Preparedness and Response Activity**

R-01 Long Bill Reorganization	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>2021-22 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>

**03. Division of Disease Control and Public Health Response - (D)Office of Emergency Preparedness and Response -**

R-01 Long Bill Reorganization	\$14,781,405	23.0	\$1,538,199	\$0	\$0	\$13,243,206
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,781,405</b>	<b>23.0</b>	<b>\$1,538,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>

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

**Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$2,221,279	23.7	\$493,460	\$1,544,318	\$0	\$183,501
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$66	0	\$0	\$66	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,221,345</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$1,544,384</b>	<b>\$0</b>	<b>\$183,501</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,221,345</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$1,544,384</b>	<b>\$0</b>	<b>\$183,501</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$5,035,605	0	\$0	\$4,371,637	\$0	\$663,968
<b>2020-21 Initial Appropriation</b>	<b>\$5,035,605</b>	<b>0</b>	<b>\$0</b>	<b>\$4,371,637</b>	<b>\$0</b>	<b>\$663,968</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$929,706)	0	\$0	(\$932,157)	\$0	\$2,451
<b>2021-22 Base Request</b>	<b>\$4,105,899</b>	<b>0</b>	<b>\$0</b>	<b>\$3,439,480</b>	<b>\$0</b>	<b>\$666,419</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,105,899</b>	<b>0</b>	<b>\$0</b>	<b>\$3,439,480</b>	<b>\$0</b>	<b>\$666,419</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$7,256,884	23.7	\$493,460	\$5,915,955	\$0	\$847,469
<b>2020-21 Initial Appropriation</b>	<b>\$7,256,884</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$5,915,955</b>	<b>\$0</b>	<b>\$847,469</b>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$929,706)	0	\$0	(\$932,157)	\$0	\$2,451
TA-29 Annualization of SB18-200 PERA Adjustment	\$66	0	\$0	\$66	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$6,327,244</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$4,983,864</b>	<b>\$0</b>	<b>\$849,920</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,327,244</b>	<b>23.7</b>	<b>\$493,460</b>	<b>\$4,983,864</b>	<b>\$0</b>	<b>\$849,920</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
<b>2020-21 Initial Appropriation</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>
<b>2021-22 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>
<b>2021-22 Governor's Budget Request - Nov 1</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>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$564,664	0	\$0	\$313,941	\$0	\$250,723
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$912,938	0	\$0	\$567,638	\$0	\$345,300
<b>2020-21 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>2021-22 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>2021-22 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 -**

HB 20-1360 FY 2020-21 Long Bill	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253
<b>2020-21 Initial Appropriation</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>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253
2021-22 Governor's Budget Request - Nov 1	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253

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

HB 20-1360 FY 2020-21 Long Bill	\$2,921,738	26.4	\$0	\$2,510,338	\$0	\$411,400
2020-21 Initial Appropriation	\$2,921,738	26.4	\$0	\$2,510,338	\$0	\$411,400
TA-29 Annualization of SB18-200 PERA Adjustment	\$165	0	\$0	\$165	\$0	\$0
2021-22 Base Request	\$2,921,903	26.4	\$0	\$2,510,503	\$0	\$411,400
2021-22 Governor's Budget Request - Nov 1	\$2,921,903	26.4	\$0	\$2,510,503	\$0	\$411,400

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2020-21 Initial Appropriation	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2021-22 Base Request	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2021-22 Governor's Budget Request - Nov 1	\$307,496	0	\$0	\$230,240	\$0	\$77,256

**Diesel Inspection / Maintenance Program**

HB 20-1360 FY 2020-21 Long Bill	\$671,413	6.3	\$0	\$671,413	\$0	\$0
2020-21 Initial Appropriation	\$671,413	6.3	\$0	\$671,413	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$100	0	\$0	\$100	\$0	\$0
2021-22 Base Request	\$671,513	6.3	\$0	\$671,513	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$671,513	6.3	\$0	\$671,513	\$0	\$0

**Mechanic Certification Program**

HB 20-1360 FY 2020-21 Long Bill	\$7,000	0	\$0	\$7,000	\$0	\$0
2020-21 Initial Appropriation	\$7,000	0	\$0	\$7,000	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$7,000	0	\$0	\$7,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,000	0	\$0	\$7,000	\$0	\$0

**Local Grants**

HB 20-1360 FY 2020-21 Long Bill	\$77,597	0	\$0	\$77,597	\$0	\$0
2020-21 Initial Appropriation	\$77,597	0	\$0	\$77,597	\$0	\$0
2021-22 Base Request	\$77,597	0	\$0	\$77,597	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$77,597	0	\$0	\$77,597	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,985,244	32.7	\$0	\$3,496,588	\$0	\$488,656
2020-21 Initial Appropriation	\$3,985,244	32.7	\$0	\$3,496,588	\$0	\$488,656
TA-29 Annualization of SB18-200 PERA Adjustment	\$265	0	\$0	\$265	\$0	\$0
2021-22 Base Request	\$3,985,509	32.7	\$0	\$3,496,853	\$0	\$488,656
2021-22 Governor's Budget Request - Nov 1	\$3,985,509	32.7	\$0	\$3,496,853	\$0	\$488,656

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$10,621,438	116.0	\$166,379	\$9,032,848	\$0	\$1,422,211
2020-21 Initial Appropriation	\$10,621,438	116.0	\$166,379	\$9,032,848	\$0	\$1,422,211
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$542,552	5.5	\$0	\$542,552	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$69	0	\$0	\$69	\$0	\$0
2021-22 Base Request	\$11,164,059	121.5	\$166,379	\$9,575,469	\$0	\$1,422,211
2021-22 Governor's Budget Request - Nov 1	\$11,164,059	121.5	\$166,379	\$9,575,469	\$0	\$1,422,211

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$399,299	0	\$1,900	\$348,485	\$0	\$48,914
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$399,299	0	\$1,900	\$348,485	\$0	\$48,914
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	(\$4,242)	0	\$0	(\$4,242)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$395,057</b>	<b>0</b>	<b>\$1,900</b>	<b>\$344,243</b>	<b>\$0</b>	<b>\$48,914</b>
2021-22 Governor's Budget Request - Nov 1	\$395,057	0	\$1,900	\$344,243	\$0	\$48,914

**Local Contracts**

HB 20-1360 FY 2020-21 Long Bill	\$798,500	0	\$0	\$700,000	\$0	\$98,500
<b>2020-21 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>2021-22 Base Request</b>	<b>\$798,500</b>	<b>0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
2021-22 Governor's Budget Request - Nov 1	\$798,500	0	\$0	\$700,000	\$0	\$98,500

**Preservation of the Ozone Layer**

HB 20-1360 FY 2020-21 Long Bill	\$205,363	2.0	\$0	\$205,363	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$205,363</b>	<b>2.0</b>	<b>\$0</b>	<b>\$205,363</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$141	0	\$0	\$141	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$205,504</b>	<b>2.0</b>	<b>\$0</b>	<b>\$205,504</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$205,504	2.0	\$0	\$205,504	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$12,024,600	118.0	\$168,279	\$10,286,696	\$0	\$1,569,625
<b>2020-21 Initial Appropriation</b>	<b>\$12,024,600</b>	<b>118.0</b>	<b>\$168,279</b>	<b>\$10,286,696</b>	<b>\$0</b>	<b>\$1,569,625</b>
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$538,310	5.5	\$0	\$538,310	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$210	0	\$0	\$210	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$12,563,120</b>	<b>123.5</b>	<b>\$168,279</b>	<b>\$10,825,216</b>	<b>\$0</b>	<b>\$1,569,625</b>
2021-22 Governor's Budget Request - Nov 1	\$12,563,120	123.5	\$168,279	\$10,825,216	\$0	\$1,569,625

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

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$661	0	\$137	\$524	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,034,932</b>	<b>19.4</b>	<b>\$520,748</b>	<b>\$466,012</b>	<b>\$0</b>	<b>\$1,048,172</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,034,932</b>	<b>19.4</b>	<b>\$520,748</b>	<b>\$466,012</b>	<b>\$0</b>	<b>\$1,048,172</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$661	0	\$137	\$524	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,034,932</b>	<b>19.4</b>	<b>\$520,748</b>	<b>\$466,012</b>	<b>\$0</b>	<b>\$1,048,172</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,034,932</b>	<b>19.4</b>	<b>\$520,748</b>	<b>\$466,012</b>	<b>\$0</b>	<b>\$1,048,172</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,202,754	25.4	\$938,724	\$956,698	\$0	\$307,332
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$316	0	\$218	\$98	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,203,070</b>	<b>25.4</b>	<b>\$938,942</b>	<b>\$956,796</b>	<b>\$0</b>	<b>\$307,332</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,203,070</b>	<b>25.4</b>	<b>\$938,942</b>	<b>\$956,796</b>	<b>\$0</b>	<b>\$307,332</b>

**Construction Sector**

HB 20-1360 FY 2020-21 Long Bill	\$1,646,593	20.3	\$281,997	\$1,140,631	\$0	\$223,965
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$98	0	\$0	\$98	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,646,691</b>	<b>20.3</b>	<b>\$281,997</b>	<b>\$1,140,729</b>	<b>\$0</b>	<b>\$223,965</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,646,691</b>	<b>20.3</b>	<b>\$281,997</b>	<b>\$1,140,729</b>	<b>\$0</b>	<b>\$223,965</b>



FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Municipal Separate Storm Sewer System Sector</b>						
HB 20-1360 FY 2020-21 Long Bill	\$260,757	3.1	\$111,728	\$113,376	\$0	\$35,653
<b>2020-21 Initial Appropriation</b>	<b>\$260,757</b>	<b>3.1</b>	<b>\$111,728</b>	<b>\$113,376</b>	<b>\$0</b>	<b>\$35,653</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$100	0	\$0	\$100	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$260,857</b>	<b>3.1</b>	<b>\$111,728</b>	<b>\$113,476</b>	<b>\$0</b>	<b>\$35,653</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$260,857</b>	<b>3.1</b>	<b>\$111,728</b>	<b>\$113,476</b>	<b>\$0</b>	<b>\$35,653</b>
<b>Pesticides Sector</b>						
HB 20-1360 FY 2020-21 Long Bill	\$294,332	1.0	\$188,299	\$6,033	\$0	\$100,000
<b>2020-21 Initial Appropriation</b>	<b>\$294,332</b>	<b>1.0</b>	<b>\$188,299</b>	<b>\$6,033</b>	<b>\$0</b>	<b>\$100,000</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$139	0	\$32	\$107	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$294,471</b>	<b>1.0</b>	<b>\$188,331</b>	<b>\$6,140</b>	<b>\$0</b>	<b>\$100,000</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$294,471</b>	<b>1.0</b>	<b>\$188,331</b>	<b>\$6,140</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Public and Private Utilities Sector</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,583,242	44.3	\$1,543,624	\$1,551,371	\$0	\$488,247
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$115	0	\$0	\$115	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$3,583,357</b>	<b>44.3</b>	<b>\$1,543,624</b>	<b>\$1,551,486</b>	<b>\$0</b>	<b>\$488,247</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,583,357</b>	<b>44.3</b>	<b>\$1,543,624</b>	<b>\$1,551,486</b>	<b>\$0</b>	<b>\$488,247</b>
<b>Water Quality Certification Sector</b>						
HB 20-1360 FY 2020-21 Long Bill	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Water Quality Control Division - (B) Clean Water Sectors -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,238,744	95.6	\$3,073,980	\$3,967,811	\$0	\$1,196,953
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$768	0	\$250	\$518	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$8,239,512</b>	<b>95.6</b>	<b>\$3,074,230</b>	<b>\$3,968,329</b>	<b>\$0</b>	<b>\$1,196,953</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$8,239,512</b>	<b>95.6</b>	<b>\$3,074,230</b>	<b>\$3,968,329</b>	<b>\$0</b>	<b>\$1,196,953</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
<b>2020-21 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-29 Annualization of SB18-200 PERA Adjustment	\$18	0	\$18	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$3,313,995</b>	<b>0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,313,995</b>	<b>0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>

**Water Quality Improvement**

HB 20-1360 FY 2020-21 Long Bill	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
<b>2020-21 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>2021-22 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>2021-22 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>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Water Quality Control Division - (C) Clean Water Program -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$5,873,151	1.3	\$438,972	\$1,725,000	\$95,202	\$3,613,977
<b>2020-21 Initial Appropriation</b>	<b>\$5,873,151</b>	<b>1.3</b>	<b>\$438,972</b>	<b>\$1,725,000</b>	<b>\$95,202</b>	<b>\$3,613,977</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$18	0	\$18	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,873,169</b>	<b>1.3</b>	<b>\$438,990</b>	<b>\$1,725,000</b>	<b>\$95,202</b>	<b>\$3,613,977</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,873,169</b>	<b>1.3</b>	<b>\$438,990</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**

HB 20-1360 FY 2020-21 Long Bill	\$7,384,023	64.4	\$942,312	\$403,062	\$0	\$6,038,649
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,453	0	\$302	\$115	\$0	\$4,036
<b>2021-22 Base Request</b>	<b>\$7,388,476</b>	<b>64.4</b>	<b>\$942,614</b>	<b>\$403,177</b>	<b>\$0</b>	<b>\$6,042,685</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,388,476</b>	<b>64.4</b>	<b>\$942,614</b>	<b>\$403,177</b>	<b>\$0</b>	<b>\$6,042,685</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$774,600	0	\$134,100	\$0	\$0	\$640,500
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0	\$0	\$24,815	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$799,415</b>	<b>0</b>	<b>\$134,100</b>	<b>\$24,815</b>	<b>\$0</b>	<b>\$640,500</b>
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0	\$0	\$0	\$0	\$2,970
<b>2021-22 Base Request</b>	<b>\$802,385</b>	<b>0</b>	<b>\$134,100</b>	<b>\$24,815</b>	<b>\$0</b>	<b>\$643,470</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$802,385</b>	<b>0</b>	<b>\$134,100</b>	<b>\$24,815</b>	<b>\$0</b>	<b>\$643,470</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$8,158,623	64.4	\$1,076,412	\$403,062	\$0	\$6,679,149
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0	\$0	\$24,815	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$8,183,438</b>	<b>64.4</b>	<b>\$1,076,412</b>	<b>\$427,877</b>	<b>\$0</b>	<b>\$6,679,149</b>
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0	\$0	\$0	\$0	\$2,970

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,453	0	\$302	\$115	\$0	\$4,036
<b>2021-22 Base Request</b>	<b>\$8,190,861</b>	<b>64.4</b>	<b>\$1,076,714</b>	<b>\$427,992</b>	<b>\$0</b>	<b>\$6,686,155</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$8,190,861</b>	<b>64.4</b>	<b>\$1,076,714</b>	<b>\$427,992</b>	<b>\$0</b>	<b>\$6,686,155</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,248,635	0	\$0	\$1,439,078	\$0	\$1,809,557
<b>2020-21 Initial Appropriation</b>	<b>\$3,248,635</b>	<b>0</b>	<b>\$0</b>	<b>\$1,439,078</b>	<b>\$0</b>	<b>\$1,809,557</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$83,459	0	\$0	(\$169,409)	\$0	\$252,868
<b>2021-22 Base Request</b>	<b>\$3,332,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,269,669</b>	<b>\$0</b>	<b>\$2,062,425</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,332,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,269,669</b>	<b>\$0</b>	<b>\$2,062,425</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,248,635	0	\$0	\$1,439,078	\$0	\$1,809,557
<b>2020-21 Initial Appropriation</b>	<b>\$3,248,635</b>	<b>0</b>	<b>\$0</b>	<b>\$1,439,078</b>	<b>\$0</b>	<b>\$1,809,557</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$83,459	0	\$0	(\$169,409)	\$0	\$252,868
<b>2021-22 Base Request</b>	<b>\$3,332,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,269,669</b>	<b>\$0</b>	<b>\$2,062,425</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,332,094</b>	<b>0</b>	<b>\$0</b>	<b>\$1,269,669</b>	<b>\$0</b>	<b>\$2,062,425</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,191,503	12.7	\$0	\$1,417,802	\$0	\$773,701
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,235,339</b>	<b>13.2</b>	<b>\$0</b>	<b>\$1,461,638</b>	<b>\$0</b>	<b>\$773,701</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$117	0	\$0	\$117	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,235,456</b>	<b>13.2</b>	<b>\$0</b>	<b>\$1,461,755</b>	<b>\$0</b>	<b>\$773,701</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,235,456</b>	<b>13.2</b>	<b>\$0</b>	<b>\$1,461,755</b>	<b>\$0</b>	<b>\$773,701</b>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,691,215	0	\$0	\$2,749,851	\$10,880	\$930,484
<b>2020-21 Initial Appropriation</b>	<b>\$3,691,215</b>	<b>0</b>	<b>\$0</b>	<b>\$2,749,851</b>	<b>\$10,880</b>	<b>\$930,484</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$690,750)	0	\$0	(\$662,159)	(\$1,405)	(\$27,186)
<b>2021-22 Base Request</b>	<b>\$3,000,465</b>	<b>0</b>	<b>\$0</b>	<b>\$2,087,692</b>	<b>\$9,475</b>	<b>\$903,298</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,000,465</b>	<b>0</b>	<b>\$0</b>	<b>\$2,087,692</b>	<b>\$9,475</b>	<b>\$903,298</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$5,882,718	12.7	\$0	\$4,167,653	\$10,880	\$1,704,185
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,926,554</b>	<b>13.2</b>	<b>\$0</b>	<b>\$4,211,489</b>	<b>\$10,880</b>	<b>\$1,704,185</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$690,750)	0	\$0	(\$662,159)	(\$1,405)	(\$27,186)
TA-29 Annualization of SB18-200 PERA Adjustment	\$117	0	\$0	\$117	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,235,921</b>	<b>13.2</b>	<b>\$0</b>	<b>\$3,549,447</b>	<b>\$9,475</b>	<b>\$1,676,999</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,235,921</b>	<b>13.2</b>	<b>\$0</b>	<b>\$3,549,447</b>	<b>\$9,475</b>	<b>\$1,676,999</b>

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

**Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$136,549	0	\$0	\$80,580	\$0	\$55,969
<b>2020-21 Initial Appropriation</b>	<b>\$136,549</b>	<b>0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
TA-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0	\$0	(\$6,200)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$130,349</b>	<b>0</b>	<b>\$0</b>	<b>\$74,380</b>	<b>\$0</b>	<b>\$55,969</b>

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$130,349	0	\$0	\$74,380	\$0	\$55,969

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

HB 20-1360 FY 2020-21 Long Bill	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
<b>2020-21 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>
TA-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0	\$0	(\$6,200)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,127,015</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,709,546</b>	<b>\$0</b>	<b>\$2,417,469</b>
2021-22 Governor's Budget Request - Nov 1	\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469

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

HB 20-1360 FY 2020-21 Long Bill	\$3,036,624	22.2	\$0	\$3,036,624	\$0	\$0
HB 20-1374 Repeal Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,935,734</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,734</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$120	0	\$0	\$120	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,935,854</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,854</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$2,935,854	21.5	\$0	\$2,935,854	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$3,036,624	22.2	\$0	\$3,036,624	\$0	\$0
HB 20-1374 Repeal Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,935,734</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,734</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$120	0	\$0	\$120	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,935,854</b>	<b>21.5</b>	<b>\$0</b>	<b>\$2,935,854</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$2,935,854	21.5	\$0	\$2,935,854	\$0	\$0

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

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$4,603,616	18.8	\$0	\$1,000,000	\$0	\$3,603,616
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,374	0	\$0	\$0	\$0	\$2,374
<b>2021-22 Base Request</b>	<b>\$4,605,990</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,605,990</b>
R-04 Align Remediation Program Personal Services	(\$48,000)	0	\$0	(\$48,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$4,557,990</b>	<b>18.8</b>	<b>\$0</b>	<b>\$952,000</b>	<b>\$0</b>	<b>\$3,605,990</b>

**Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$251,563	0	\$0	\$10,663	\$0	\$240,900
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
<b>2020-21 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>
<b>2021-22 Base Request</b>	<b>\$1,637,145</b>	<b>0</b>	<b>\$0</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,637,145</b>	<b>0</b>	<b>\$0</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$0</b>

**Brownfields Cleanup Program**

HB 20-1360 FY 2020-21 Long Bill	\$250,000	0	\$0	\$250,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$732,764	0	\$0	\$732,764	\$0	\$0
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$732,764	0	\$0	\$732,764	\$0	\$0
TA-28 DOL CERCLA Adjustment	(\$27,284)	0	\$0	(\$27,284)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$705,480</b>	<b>0</b>	<b>\$0</b>	<b>\$705,480</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$705,480	0	\$0	\$705,480	\$0	\$0

**Uranium Mill Tailings Remedial Action Program**

HB 20-1360 FY 2020-21 Long Bill	\$317,148	2.5	\$0	\$0	\$297,791	\$19,357
<b>2020-21 Initial Appropriation</b>	<b>\$317,148</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,791</b>	<b>\$19,357</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$45	0	\$0	\$0	\$45	\$0
<b>2021-22 Base Request</b>	<b>\$317,193</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,836</b>	<b>\$19,357</b>
2021-22 Governor's Budget Request - Nov 1	\$317,193	2.5	\$0	\$0	\$297,836	\$19,357

**Rocky Flats Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>2020-21 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>2021-22 Base Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
2021-22 Governor's Budget Request - Nov 1	\$119,803	2.1	\$0	\$0	\$0	\$119,803

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

HB 20-1360 FY 2020-21 Long Bill	\$7,912,039	23.4	\$0	\$3,630,572	\$297,791	\$3,983,676
<b>2020-21 Initial Appropriation</b>	<b>\$7,912,039</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,630,572</b>	<b>\$297,791</b>	<b>\$3,983,676</b>
TA-28 DOL CERCLA Adjustment	(\$27,284)	0	\$0	(\$27,284)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,419	0	\$0	\$0	\$45	\$2,374
<b>2021-22 Base Request</b>	<b>\$7,887,174</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,603,288</b>	<b>\$297,836</b>	<b>\$3,986,050</b>
R-04 Align Remediation Program Personal Services	(\$48,000)	0	\$0	(\$48,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,839,174	23.4	\$0	\$3,555,288	\$297,836	\$3,986,050

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



FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,058,826	20.7	\$0	\$1,869,849	\$0	\$188,977
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$128	0	\$0	\$128	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,058,954</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,869,977</b>	<b>\$0</b>	<b>\$188,977</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,058,954</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,869,977</b>	<b>\$0</b>	<b>\$188,977</b>
<b>Operating Expenses</b>						
HB 20-1360 FY 2020-21 Long Bill	\$480,218	0	\$0	\$315,565	\$0	\$164,653
<b>2020-21 Initial Appropriation</b>	<b>\$480,218</b>	<b>0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>2021-22 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>2021-22 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>
<b>06. Hazardous Materials and Waste Management Division - (E) Radiation Management -</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,539,044	20.7	\$0	\$2,185,414	\$0	\$353,630
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$128	0	\$0	\$128	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,539,172</b>	<b>20.7</b>	<b>\$0</b>	<b>\$2,185,542</b>	<b>\$0</b>	<b>\$353,630</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,539,172</b>	<b>20.7</b>	<b>\$0</b>	<b>\$2,185,542</b>	<b>\$0</b>	<b>\$353,630</b>
<b>06. Hazardous Materials and Waste Management Division - (F) Waste Tire Program - Waste Tire Administration, and Cleanup Program Enforcement</b>						
HB 20-1360 FY 2020-21 Long Bill	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,082,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$2,082,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,082,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Waste Tire Rebates</b>						
HB 20-1360 FY 2020-21 Long Bill	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$6,525,000</b>	<b>0</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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>
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$8,607,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$8,607,296</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$8,607,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$8,607,296</b>	<b>\$0</b>	<b>\$0</b>
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,082,296</b>	<b>7.8</b>	<b>\$0</b>	<b>\$2,082,296</b>	<b>\$0</b>	<b>\$0</b>

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

**Administration and Support**

HB 20-1360 FY 2020-21 Long Bill	\$914,266	7.5	\$513,404	\$299,148	\$0	\$101,714
<b>2020-21 Initial Appropriation</b>	<b>\$914,266</b>	<b>7.5</b>	<b>\$513,404</b>	<b>\$299,148</b>	<b>\$0</b>	<b>\$101,714</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$303	0	\$172	\$131	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$914,569</b>	<b>7.5</b>	<b>\$513,576</b>	<b>\$299,279</b>	<b>\$0</b>	<b>\$101,714</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$914,569</b>	<b>7.5</b>	<b>\$513,576</b>	<b>\$299,279</b>	<b>\$0</b>	<b>\$101,714</b>

**Environmental Health Programs**

HB 20-1360 FY 2020-21 Long Bill	\$2,776,130	22.3	\$706,574	\$1,504,108	\$111,730	\$453,718
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$680	0	\$221	\$459	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,776,810</b>	<b>22.3</b>	<b>\$706,795</b>	<b>\$1,504,567</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,776,810</b>	<b>22.3</b>	<b>\$706,795</b>	<b>\$1,504,567</b>	<b>\$111,730</b>	<b>\$453,718</b>

**FY 2021-22 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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**Sustainability Programs**

HB 20-1360 FY 2020-21 Long Bill	\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
<b>2020-21 Initial Appropriation</b>	<b>\$787,894</b>	<b>6.1</b>	<b>\$0</b>	<b>\$195,675</b>	<b>\$0</b>	<b>\$592,219</b>
<b>2021-22 Base Request</b>	<b>\$787,894</b>	<b>6.1</b>	<b>\$0</b>	<b>\$195,675</b>	<b>\$0</b>	<b>\$592,219</b>
2021-22 Governor's Budget Request - Nov 1	\$787,894	6.1	\$0	\$195,675	\$0	\$592,219

**Animal Feeding Operations Program**

HB 20-1360 FY 2020-21 Long Bill	\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$523,251</b>	<b>3.4</b>	<b>\$101,507</b>	<b>\$421,744</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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>
2021-22 Governor's Budget Request - Nov 1	\$523,251	3.4	\$101,507	\$421,744	\$0	\$0

**Recycling Resources Economic Opportunity Program**

HB 20-1360 FY 2020-21 Long Bill	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$0
SB 20-055 Incentivize Development Recycling End Markets	\$985,283	2.1	\$0	\$985,283	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,648,525</b>	<b>3.5</b>	<b>\$0</b>	<b>\$5,648,525</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	-0.9	\$0	(\$366,894)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,281,631</b>	<b>2.6</b>	<b>\$0</b>	<b>\$5,281,631</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0

**Oil And Gas Consultation Program**

HB 20-1360 FY 2020-21 Long Bill	\$114,343	0.9	\$0	\$114,343	\$0	\$0
<b>2020-21 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>2021-22 Base Request</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$114,343	0.9	\$0	\$114,343	\$0	\$0

**Household Medication Take-back Program**

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$456,197	0.3	\$456,197	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$456,197</b>	<b>0.3</b>	<b>\$456,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0	\$83,520	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$539,717</b>	<b>0.3</b>	<b>\$539,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$539,717</b>	<b>0.3</b>	<b>\$539,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Cottage Foods**

HB 20-1360 FY 2020-21 Long Bill	\$91,452	1.2	\$91,452	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$91,452</b>	<b>1.2</b>	<b>\$91,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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>2021-22 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>

**Toxicology and Environmental Epidemiology Unit**

R-01 Long Bill Reorganization	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,256,429</b>	<b>11.0</b>	<b>\$77,784</b>	<b>\$425,542</b>	<b>\$0</b>	<b>\$753,103</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$832,031	0	\$0	\$588,154	\$0	\$243,877
<b>2020-21 Initial Appropriation</b>	<b>\$832,031</b>	<b>0</b>	<b>\$0</b>	<b>\$588,154</b>	<b>\$0</b>	<b>\$243,877</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$77,583	0	\$0	\$116,165	\$0	(\$38,582)
<b>2021-22 Base Request</b>	<b>\$909,614</b>	<b>0</b>	<b>\$0</b>	<b>\$704,319</b>	<b>\$0</b>	<b>\$205,295</b>
R-01 Long Bill Reorganization	\$203,372	0	\$0	\$69,484	\$0	\$133,888
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,112,986</b>	<b>0</b>	<b>\$0</b>	<b>\$773,803</b>	<b>\$0</b>	<b>\$339,183</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$11,158,806	43.1	\$1,869,134	\$7,786,414	\$111,730	\$1,391,528
SB 20-055 Incentivize Development Recycling End Markets	\$985,283	2.1	\$0	\$985,283	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	<b>\$12,144,089</b>	<b>45.2</b>	<b>\$1,869,134</b>	<b>\$8,771,697</b>	<b>\$111,730</b>	<b>\$1,391,528</b>
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0	\$83,520	\$0	\$0	\$0
TA-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	-0.9	\$0	(\$366,894)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$77,583	0	\$0	\$116,165	\$0	(\$38,582)
TA-29 Annualization of SB18-200 PERA Adjustment	\$983	0	\$393	\$590	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$11,939,281</b>	<b>44.3</b>	<b>\$1,953,047</b>	<b>\$8,521,558</b>	<b>\$111,730</b>	<b>\$1,352,946</b>
R-01 Long Bill Reorganization	\$1,459,801	11.0	\$77,784	\$495,026	\$0	\$886,991
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,399,082</b>	<b>55.3</b>	<b>\$2,030,831</b>	<b>\$9,016,584</b>	<b>\$111,730</b>	<b>\$2,239,937</b>

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

**Program Costs**

HB 20-1360 FY 2020-21 Long Bill	\$2,966,287	35.8	\$1,401,536	\$0	\$0	\$1,564,751
<b>2020-21 Initial Appropriation</b>	<b>\$2,966,287</b>	<b>35.8</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
TA-01 SB20-163 School Entry Immunization	(\$5,238)	-0.1	(\$5,238)	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$730	0	\$730	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,961,779</b>	<b>35.7</b>	<b>\$1,397,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
R-01 Long Bill Reorganization	(\$2,961,779)	-35.7	(\$1,397,028)	\$0	\$0	(\$1,564,751)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Immunization Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
SB 20-163 School Entry Immunization	\$5,238	0.1	\$5,238	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$4,111,027</b>	<b>25.4</b>	<b>\$1,325,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
TA-01 SB20-163 School Entry Immunization	(\$3,642)	0	(\$3,642)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,107,385</b>	<b>25.4</b>	<b>\$1,321,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
R-01 Long Bill Reorganization	(\$4,107,385)	-25.4	(\$1,321,385)	\$0	\$0	(\$2,786,000)
<b>2021-22 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>

**Immunization Operating Expenses**

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$53,400,573	0	\$2,825,224	\$2,525,349	\$0	\$48,050,000
SB 20-163 School Entry Immunization	\$26,646	0	\$26,646	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$53,427,219</b>	<b>0</b>	<b>\$2,851,870</b>	<b>\$2,525,349</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>2021-22 Base Request</b>	<b>\$53,427,219</b>	<b>0</b>	<b>\$2,851,870</b>	<b>\$2,525,349</b>	<b>\$0</b>	<b>\$48,050,000</b>
R-01 Long Bill Reorganization	(\$53,427,219)	0	(\$2,851,870)	(\$2,525,349)	\$0	(\$48,050,000)
<b>2021-22 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>

**DCEED - Immunization Operating Expenses - Coronavirus Relief**

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$387,756	0	\$0	\$387,756	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$387,756</b>	<b>0</b>	<b>\$0</b>	<b>\$387,756</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$387,756</b>	<b>0</b>	<b>\$0</b>	<b>\$387,756</b>	<b>\$0</b>	<b>\$0</b>
R-01 Long Bill Reorganization	(\$387,756)	0	\$0	(\$387,756)	\$0	\$0
<b>2021-22 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>

**Federal Grants**

HB 20-1360 FY 2020-21 Long Bill	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>2020-21 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>2021-22 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>
R-01 Long Bill Reorganization	(\$1,333,092)	-9.2	\$0	\$0	\$0	(\$1,333,092)
<b>2021-22 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>

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Costs Assessment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,595,125	0	\$0	\$862,215	\$0	\$2,732,910
<b>2020-21 Initial Appropriation</b>	<b>\$3,595,125</b>	<b>0</b>	<b>\$0</b>	<b>\$862,215</b>	<b>\$0</b>	<b>\$2,732,910</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$1,436,180	0	\$0	(\$211,589)	\$0	\$1,647,769
<b>2021-22 Base Request</b>	<b>\$5,031,305</b>	<b>0</b>	<b>\$0</b>	<b>\$650,626</b>	<b>\$0</b>	<b>\$4,380,679</b>
R-01 Long Bill Reorganization	(\$5,031,305)	0	\$0	(\$650,626)	\$0	(\$4,380,679)
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$67,788,622	70.3	\$7,546,549	\$3,775,320	\$0	\$56,466,753
SB 20-163 School Entry Immunization	\$31,884	0.1	\$31,884	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$67,820,506</b>	<b>70.4</b>	<b>\$7,578,433</b>	<b>\$3,775,320</b>	<b>\$0</b>	<b>\$56,466,753</b>
TA-01 SB20-163 School Entry Immunization	(\$8,880)	-0.1	(\$8,880)	\$0	\$0	\$0
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$1,436,180	0	\$0	(\$211,589)	\$0	\$1,647,769
TA-29 Annualization of SB18-200 PERA Adjustment	\$730	0	\$730	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$67,248,536</b>	<b>70.3</b>	<b>\$5,570,283</b>	<b>\$3,563,731</b>	<b>\$0</b>	<b>\$58,114,522</b>
R-01 Long Bill Reorganization	(\$67,248,536)	-70.3	(\$5,570,283)	(\$3,563,731)	\$0	(\$58,114,522)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**08.Office of HIV, Viral Hepatitis and STI's - (A) Administration and Support - Administration and Support**

R-01 Long Bill Reorganization	\$271,547	2.5	\$271,547	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$271,547</b>	<b>2.5</b>	<b>\$271,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

R-01 Long Bill Reorganization	\$3,691,327	39.9	\$0	\$122,977	\$14,017	\$3,554,333
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,691,327</b>	<b>39.9</b>	<b>\$0</b>	<b>\$122,977</b>	<b>\$14,017</b>	<b>\$3,554,333</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Sexually Transmitted Infections, HIV and AIDS, Operating Exp</b>						
R-01 Long Bill Reorganization	\$4,277,371	0	\$0	\$2,577,236	\$1,235	\$1,698,900
2021-22 Governor's Budget Request - Nov 1	\$4,277,371	0	\$0	\$2,577,236	\$1,235	\$1,698,900
<b>Ryan White Act, Personal Services</b>						
R-01 Long Bill Reorganization	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,347
2021-22 Governor's Budget Request - Nov 1	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,347
<b>Ryan White Act, Operating Expenses</b>						
R-01 Long Bill Reorganization	\$20,803,165	0	\$1,451,065	\$3,800,000	\$0	\$15,552,100
2021-22 Governor's Budget Request - Nov 1	\$20,803,165	0	\$1,451,065	\$3,800,000	\$0	\$15,552,100
<b>Viral Hepatitis Program Costs</b>						
R-01 Long Bill Reorganization	\$200,000	0	\$200,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$200,000	0	\$200,000	\$0	\$0	\$0
<b>Indirect Costs Assessment</b>						
R-01 Long Bill Reorganization	\$1,045,863	0	\$0	\$240,244	\$0	\$805,619
2021-22 Governor's Budget Request - Nov 1	\$1,045,863	0	\$0	\$240,244	\$0	\$805,619
<b>08.Office of HIV, Viral Hepatitis and STI's - (A) Administration and Support -</b>						
R-01 Long Bill Reorganization	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299
2021-22 Governor's Budget Request - Nov 1	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299



FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

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

HB 20-1360 FY 2020-21 Long Bill	\$3,687,078	39.9	\$0	\$122,764	\$14,017	\$3,550,297
<b>2020-21 Initial Appropriation</b>	<b>\$3,687,078</b>	<b>39.9</b>	<b>\$0</b>	<b>\$122,764</b>	<b>\$14,017</b>	<b>\$3,550,297</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,249	0	\$0	\$213	\$0	\$4,036
<b>2021-22 Base Request</b>	<b>\$3,691,327</b>	<b>39.9</b>	<b>\$0</b>	<b>\$122,977</b>	<b>\$14,017</b>	<b>\$3,554,333</b>
R-01 Long Bill Reorganization	(\$3,691,327)	-39.9	\$0	(\$122,977)	(\$14,017)	(\$3,554,333)
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$5,044,228	0	\$0	\$3,344,093	\$1,235	\$1,698,900
<b>2020-21 Initial Appropriation</b>	<b>\$5,044,228</b>	<b>0</b>	<b>\$0</b>	<b>\$3,344,093</b>	<b>\$1,235</b>	<b>\$1,698,900</b>
<b>2021-22 Base Request</b>	<b>\$5,044,228</b>	<b>0</b>	<b>\$0</b>	<b>\$3,344,093</b>	<b>\$1,235</b>	<b>\$1,698,900</b>
R-01 Long Bill Reorganization	(\$4,277,371)	0	\$0	(\$2,577,236)	(\$1,235)	(\$1,698,900)
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$766,857)	0	\$0	(\$766,857)	\$0	\$0
<b>2021-22 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>

**Ryan White Act, Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$2,424,745	10.2	\$23,365	\$0	\$0	\$2,401,380
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,967	0	\$0	\$0	\$0	\$2,967
<b>2021-22 Base Request</b>	<b>\$2,427,712</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,404,347</b>
R-01 Long Bill Reorganization	(\$2,427,712)	-10.2	(\$23,365)	\$0	\$0	(\$2,404,347)
<b>2021-22 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>

**Ryan White Act, Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,100
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,100
<b>2021-22 Base Request</b>	\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,100
R-01 Long Bill Reorganization	(\$20,803,165)	0	(\$1,451,065)	(\$3,800,000)	\$0	(\$15,552,100)
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$366,037)	0	\$0	(\$366,037)	\$0	\$0
<b>2021-22 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>

**Tuberculosis Control and Treatment, Personal Services**

HB 20-1360 FY 2020-21 Long Bill	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
<b>2020-21 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>2021-22 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>
R-01 Long Bill Reorganization	(\$913,559)	-13.1	(\$134,159)	\$0	\$0	(\$779,400)
<b>2021-22 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>

**Tuberculosis Control and Treatment, Operating Expenses**

HB 20-1360 FY 2020-21 Long Bill	\$1,452,911	0	\$1,141,211	\$0	\$0	\$311,700
<b>2020-21 Initial Appropriation</b>	<b>\$1,452,911</b>	<b>0</b>	<b>\$1,141,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$47,550	0	\$47,550	\$0	\$0	\$0
<b>2021-22 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>
R-01 Long Bill Reorganization	(\$1,500,461)	0	(\$1,188,761)	\$0	\$0	(\$311,700)
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$34,691,723	63.2	\$2,749,800	\$7,632,894	\$15,252	\$24,293,777
<b>2020-21 Initial Appropriation</b>	<b>\$34,691,723</b>	<b>63.2</b>	<b>\$2,749,800</b>	<b>\$7,632,894</b>	<b>\$15,252</b>	<b>\$24,293,777</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$47,550	0	\$47,550	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$7,216	0	\$0	\$213	\$0	\$7,003
<b>2021-22 Base Request</b>	<b>\$34,746,489</b>	<b>63.2</b>	<b>\$2,797,350</b>	<b>\$7,633,107</b>	<b>\$15,252</b>	<b>\$24,300,780</b>
R-01 Long Bill Reorganization	(\$33,613,595)	-63.2	(\$2,797,350)	(\$6,500,213)	(\$15,252)	(\$24,300,780)
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$1,132,894)	0	\$0	(\$1,132,894)	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$349,895	4.0	\$0	\$349,895	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$349,895</b>	<b>4.0</b>	<b>\$0</b>	<b>\$349,895</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$215	0	\$0	\$215	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$350,110</b>	<b>4.0</b>	<b>\$0</b>	<b>\$350,110</b>	<b>\$0</b>	<b>\$0</b>
R-01 Long Bill Reorganization	(\$309,129)	-4.0	\$0	(\$309,129)	\$0	\$0
R-08 Redirect Marijuana Health Effects Monitoring Funding	(\$40,981)	0	\$0	(\$40,981)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

**Oil and Gas Health Activities**

HB 20-1360 FY 2020-21 Long Bill	\$374,757	3.7	\$0	\$374,757	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$374,757</b>	<b>3.7</b>	<b>\$0</b>	<b>\$374,757</b>	<b>\$0</b>	<b>\$0</b>
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$425,542</b>	<b>4.2</b>	<b>\$0</b>	<b>\$425,542</b>	<b>\$0</b>	<b>\$0</b>
R-01 Long Bill Reorganization	(\$425,542)	-4.2	\$0	(\$425,542)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

**Marijuana Retail Research Grants**

HB 20-1360 FY 2020-21 Long Bill	\$8,103	0	\$0	\$8,103	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$8,103</b>	<b>0</b>	<b>\$0</b>	<b>\$8,103</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0	\$0	(\$8,103)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Environmental Epidemiology Federal Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>2020-21 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>2021-22 Base Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
R-01 Long Bill Reorganization	(\$683,103)	-5.8	\$0	\$0	\$0	(\$683,103)
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,415,858	13.5	\$0	\$732,755	\$0	\$683,103
<b>2020-21 Initial Appropriation</b>	<b>\$1,415,858</b>	<b>13.5</b>	<b>\$0</b>	<b>\$732,755</b>	<b>\$0</b>	<b>\$683,103</b>
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0	\$0	(\$8,103)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$215	0	\$0	\$215	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,458,755</b>	<b>14.0</b>	<b>\$0</b>	<b>\$775,652</b>	<b>\$0</b>	<b>\$683,103</b>
R-01 Long Bill Reorganization	(\$1,417,774)	-14.0	\$0	(\$734,671)	\$0	(\$683,103)
R-08 Redirect Marijuana Health Effects Monitoring Funding	(\$40,981)	0	\$0	(\$40,981)	\$0	\$0
<b>2021-22 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>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,835,658	31.9	\$496,628	\$683,521	\$25,399	\$1,630,110
<b>2020-21 Initial Appropriation</b>	<b>\$2,835,658</b>	<b>31.9</b>	<b>\$496,628</b>	<b>\$683,521</b>	<b>\$25,399</b>	<b>\$1,630,110</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,537	0	\$676	\$861	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,837,195</b>	<b>31.9</b>	<b>\$497,304</b>	<b>\$684,382</b>	<b>\$25,399</b>	<b>\$1,630,110</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,837,195</b>	<b>31.9</b>	<b>\$497,304</b>	<b>\$684,382</b>	<b>\$25,399</b>	<b>\$1,630,110</b>

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$4,936,807	0	\$0	\$2,016,968	\$35,926	\$2,883,913
<b>2020-21 Initial Appropriation</b>	<b>\$4,936,807</b>	<b>0</b>	<b>\$0</b>	<b>\$2,016,968</b>	<b>\$35,926</b>	<b>\$2,883,913</b>

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,090,603	0	\$0	\$819,005	(\$926)	\$1,272,524
<b>2021-22 Base Request</b>	<b>\$7,027,410</b>	<b>0</b>	<b>\$0</b>	<b>\$2,835,973</b>	<b>\$35,000</b>	<b>\$4,156,437</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$7,027,410</b>	<b>0</b>	<b>\$0</b>	<b>\$2,835,973</b>	<b>\$35,000</b>	<b>\$4,156,437</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$7,772,465	31.9	\$496,628	\$2,700,489	\$61,325	\$4,514,023
<b>2020-21 Initial Appropriation</b>	<b>\$7,772,465</b>	<b>31.9</b>	<b>\$496,628</b>	<b>\$2,700,489</b>	<b>\$61,325</b>	<b>\$4,514,023</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,090,603	0	\$0	\$819,005	(\$926)	\$1,272,524
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,537	0	\$676	\$861	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$9,864,605</b>	<b>31.9</b>	<b>\$497,304</b>	<b>\$3,520,355</b>	<b>\$60,399</b>	<b>\$5,786,547</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$9,864,605</b>	<b>31.9</b>	<b>\$497,304</b>	<b>\$3,520,355</b>	<b>\$60,399</b>	<b>\$5,786,547</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
<b>2020-21 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>2021-22 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>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,261,624</b>	<b>0</b>	<b>\$0</b>	<b>\$3,261,624</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

HB 20-1360 FY 2020-21 Long Bill	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900
2021-22 Base Request	\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900
2021-22 Governor's Budget Request - Nov 1	\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900

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

HB 20-1360 FY 2020-21 Long Bill	\$613,919	6.7	\$0	\$613,919	\$0	\$0
2020-21 Initial Appropriation	\$613,919	6.7	\$0	\$613,919	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$330	0	\$0	\$330	\$0	\$0
2021-22 Base Request	\$614,249	6.7	\$0	\$614,249	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$614,249	6.7	\$0	\$614,249	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
2020-21 Initial Appropriation	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
2021-22 Base Request	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$601,330	6.9	\$0	\$601,330	\$0	\$0
2020-21 Initial Appropriation	\$601,330	6.9	\$0	\$601,330	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$369	0	\$0	\$369	\$0	\$0
2021-22 Base Request	\$601,699	6.9	\$0	\$601,699	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$601,699	6.9	\$0	\$601,699	\$0	\$0

**Tobacco Education, Prevention, and Cessation Program Grants**

HB 20-1360 FY 2020-21 Long Bill	\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0
2020-21 Initial Appropriation	\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0
2021-22 Governor's Budget Request - Nov 1	\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0

**Oral Health Programs**

HB 20-1360 FY 2020-21 Long Bill	\$2,291,859	4.1	\$771,387	\$642,872	\$0	\$877,600
<b>2020-21 Initial Appropriation</b>	<b>\$2,291,859</b>	<b>4.1</b>	<b>\$771,387</b>	<b>\$642,872</b>	<b>\$0</b>	<b>\$877,600</b>
TA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$12	0	\$12	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,452,588</b>	<b>4.1</b>	<b>\$771,399</b>	<b>\$803,589</b>	<b>\$0</b>	<b>\$877,600</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,452,588</b>	<b>4.1</b>	<b>\$771,399</b>	<b>\$803,589</b>	<b>\$0</b>	<b>\$877,600</b>

**Marijuana Education Campaign**

HB 20-1360 FY 2020-21 Long Bill	\$954,102	0	\$0	\$954,102	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$954,102</b>	<b>0</b>	<b>\$0</b>	<b>\$954,102</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$3,700,000	3.7	\$0	\$3,700,000	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$427	0	\$0	\$427	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$4,654,529</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,654,529</b>	<b>\$0</b>	<b>\$0</b>
R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	-1.7	\$0	(\$3,700,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$954,529</b>	<b>2.0</b>	<b>\$0</b>	<b>\$954,529</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$54,546,571	62.2	\$971,387	\$41,951,831	\$1,285,726	\$10,337,627
<b>2020-21 Initial Appropriation</b>	<b>\$54,546,571</b>	<b>62.2</b>	<b>\$971,387</b>	<b>\$41,951,831</b>	<b>\$1,285,726</b>	<b>\$10,337,627</b>
TA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$3,700,000	3.7	\$0	\$3,700,000	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,138	0	\$12	\$1,126	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$58,408,426</b>	<b>65.9</b>	<b>\$971,399</b>	<b>\$45,813,674</b>	<b>\$1,285,726</b>	<b>\$10,337,627</b>
R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	-1.7	\$0	(\$3,700,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$54,708,426</b>	<b>64.2</b>	<b>\$971,399</b>	<b>\$42,113,674</b>	<b>\$1,285,726</b>	<b>\$10,337,627</b>

FY 2021-22 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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**09. Prevention Services Division - (C) Primary Care Office -  
Primary Care Office**

HB 20-1360 FY 2020-21 Long Bill	\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,500
<b>2020-21 Initial Appropriation</b>	<b>\$6,122,134</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$2,885,973</b>	<b>\$0</b>	<b>\$1,128,500</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$511,038	0	\$0	\$511,038	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$34	0	\$34	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$6,633,206</b>	<b>5.9</b>	<b>\$2,107,695</b>	<b>\$3,397,011</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,633,206</b>	<b>5.9</b>	<b>\$2,107,695</b>	<b>\$3,397,011</b>	<b>\$0</b>	<b>\$1,128,500</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,500
<b>2020-21 Initial Appropriation</b>	<b>\$6,122,134</b>	<b>5.9</b>	<b>\$2,107,661</b>	<b>\$2,885,973</b>	<b>\$0</b>	<b>\$1,128,500</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$511,038	0	\$0	\$511,038	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$34	0	\$34	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$6,633,206</b>	<b>5.9</b>	<b>\$2,107,695</b>	<b>\$3,397,011</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,633,206</b>	<b>5.9</b>	<b>\$2,107,695</b>	<b>\$3,397,011</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**

HB 20-1360 FY 2020-21 Long Bill	\$1,565,214	9.9	\$381,144	\$0	\$0	\$1,184,070
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$65	0	\$65	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,565,279</b>	<b>9.9</b>	<b>\$381,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,565,279</b>	<b>9.9</b>	<b>\$381,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>

**Family Planning Purchase Of Services**



**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$7,634,442	0	\$4,045,542	\$0	\$0	\$3,588,900
<b>2020-21 Initial Appropriation</b>	<b>\$7,634,442</b>	<b>0</b>	<b>\$4,045,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$713,919	0	\$713,919	\$0	\$0	\$0
<b>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>2020-21 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>2021-22 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>2021-22 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 20-1360 FY 2020-21 Long Bill	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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 20-1360 FY 2020-21 Long Bill	\$14,351,433	23.0	\$4,572,463	\$0	\$0	\$9,778,970
<b>2020-21 Initial Appropriation</b>	<b>\$14,351,433</b>	<b>23.0</b>	<b>\$4,572,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$713,919	0	\$713,919	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$65	0	\$65	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$15,065,417</b>	<b>23.0</b>	<b>\$5,286,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$15,065,417</b>	<b>23.0</b>	<b>\$5,286,447</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**

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$1,151,038	14.4	\$694,938	\$0	\$0	\$456,100
<b>2020-21 Initial Appropriation</b>	<b>\$1,151,038</b>	<b>14.4</b>	<b>\$694,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$146	0	\$146	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,151,184</b>	<b>14.4</b>	<b>\$695,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,151,184</b>	<b>14.4</b>	<b>\$695,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
<b>2020-21 Initial Appropriation</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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$5,012,335	2.4	\$5,012,335	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$5,012,335</b>	<b>2.4</b>	<b>\$5,012,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$61	0	\$61	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$5,012,396</b>	<b>2.4</b>	<b>\$5,012,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$5,012,396</b>	<b>2.4</b>	<b>\$5,012,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Child Fatality Prevention**

HB 20-1360 FY 2020-21 Long Bill	\$524,424	2.9	\$524,424	\$0	\$0	\$0
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**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2020-21 Initial Appropriation</b>	<b>\$524,424</b>	<b>2.9</b>	<b>\$524,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$58,269	0	\$58,269	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$69	0	\$69	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$582,762</b>	<b>2.9</b>	<b>\$582,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$582,762</b>	<b>2.9</b>	<b>\$582,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Healthy Kids Colorado Survey**

HB 20-1360 FY 2020-21 Long Bill	\$752,416	1.5	\$0	\$752,416	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$752,416</b>	<b>1.5</b>	<b>\$0</b>	<b>\$752,416</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$427	0	\$0	\$427	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$752,843</b>	<b>1.5</b>	<b>\$0</b>	<b>\$752,843</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$752,843</b>	<b>1.5</b>	<b>\$0</b>	<b>\$752,843</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 20-1360 FY 2020-21 Long Bill	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$13,248,893	29.7	\$8,079,596	\$2,601,093	\$0	\$2,568,204
<b>2020-21 Initial Appropriation</b>	<b>\$13,248,893</b>	<b>29.7</b>	<b>\$8,079,596</b>	<b>\$2,601,093</b>	<b>\$0</b>	<b>\$2,568,204</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$58,269	0	\$58,269	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$703	0	\$276	\$427	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$13,307,865</b>	<b>29.7</b>	<b>\$8,138,141</b>	<b>\$2,601,520</b>	<b>\$0</b>	<b>\$2,568,204</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,307,865</b>	<b>29.7</b>	<b>\$8,138,141</b>	<b>\$2,601,520</b>	<b>\$0</b>	<b>\$2,568,204</b>

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

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>PSD - Comprehensive Sex Education</b>						
HB 20-1360 FY 2020-21 Long Bill	\$493,000	1.3	\$493,000	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$493,000</b>	<b>1.3</b>	<b>\$493,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$492,999	0	\$492,999	\$0	\$0	\$0
<b>2021-22 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>2021-22 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>
<b>Suicide Prevention</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,108,217	3.1	\$1,108,217	\$0	\$0	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$999,577</b>	<b>2.9</b>	<b>\$999,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$56,468	0	\$56,468	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$69	0	\$69	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,056,114</b>	<b>2.9</b>	<b>\$1,056,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,056,114</b>	<b>2.9</b>	<b>\$1,056,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Injury Prevention</b>						
HB 20-1360 FY 2020-21 Long Bill	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
<b>2020-21 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>2021-22 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>2021-22 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>
<b>Grants &amp; Assistance for Substance Abuse Prevention</b>						
HB 20-1360 FY 2020-21 Long Bill	\$443,989	4.5	\$0	\$443,989	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$443,989</b>	<b>4.5</b>	<b>\$0</b>	<b>\$443,989</b>	<b>\$0</b>	<b>\$0</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$430	0	\$0	\$430	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$444,419</b>	<b>4.5</b>	<b>\$0</b>	<b>\$444,419</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$444,419</b>	<b>4.5</b>	<b>\$0</b>	<b>\$444,419</b>	<b>\$0</b>	<b>\$0</b>

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Substance Abuse Prevention Grants</b>						
HB 20-1360 FY 2020-21 Long Bill	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2020-21 Initial Appropriation	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2021-22 Base Request	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
<b>Mental Health First Aid Training</b>						
HB 20-1360 FY 2020-21 Long Bill	\$210,000	0	\$210,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$210,000	0	\$210,000	\$0	\$0	\$0
2021-22 Base Request	\$210,000	0	\$210,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$210,000	0	\$210,000	\$0	\$0	\$0
<b>Community Crime Victims Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$704,456	0	\$704,456	\$0	\$0	\$0
2020-21 Initial Appropriation	\$704,456	0	\$704,456	\$0	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$176,114	0	\$176,114	\$0	\$0	\$0
2021-22 Base Request	\$880,570	0	\$880,570	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$880,570	0	\$880,570	\$0	\$0	\$0
<b>Opiate Antagonist Bulk</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,103,048	2.0	\$153,048	\$950,000	\$0	\$0
2020-21 Initial Appropriation	\$1,103,048	2.0	\$153,048	\$950,000	\$0	\$0
2021-22 Base Request	\$1,103,048	2.0	\$153,048	\$950,000	\$0	\$0
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	(\$950,000)	0	\$0	(\$950,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$153,048	2.0	\$153,048	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>PSD-CARE Network</b>						
HB 20-1360 FY 2020-21 Long Bill	\$611,776	0.4	\$611,776	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$611,776</b>	<b>0.4</b>	<b>\$611,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$300,000	0	\$300,000	\$0	\$0	\$0
<b>2021-22 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>2021-22 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>
<b>Harm Reduction Grant Program</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,739,378</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,378</b>	<b>\$0</b>
<b>2021-22 Base Request</b>	<b>\$1,739,378</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,378</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,739,378</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,378</b>	<b>\$0</b>
<b>Transfer to the Harm Reduction Grant Program Cash Fund</b>						
HB 20-1360 FY 2020-21 Long Bill	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
<b>2020-21 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>2021-22 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>2021-22 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>
<b>09. Prevention Services Division - (D) Family and Community Health - (3) Injury, Suicide, and Violence Prevention</b>						
HB 20-1360 FY 2020-21 Long Bill	\$20,889,276	26.6	\$3,280,497	\$12,189,501	\$1,739,378	\$3,679,900
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$20,780,636</b>	<b>26.4</b>	<b>\$3,171,857</b>	<b>\$12,189,501</b>	<b>\$1,739,378</b>	<b>\$3,679,900</b>
TA-18 Restore JBC Budget Balancing One Time Reductions	\$1,025,581	0	\$1,025,581	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$499	0	\$69	\$430	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$21,806,716</b>	<b>26.4</b>	<b>\$4,197,507</b>	<b>\$12,189,931</b>	<b>\$1,739,378</b>	<b>\$3,679,900</b>
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	(\$950,000)	0	\$0	(\$950,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$20,856,716</b>	<b>26.4</b>	<b>\$4,197,507</b>	<b>\$11,239,931</b>	<b>\$1,739,378</b>	<b>\$3,679,900</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
<b>2020-21 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>2021-22 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>2021-22 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 -**

HB 20-1360 FY 2020-21 Long Bill	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209
<b>2020-21 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>2021-22 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>2021-22 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 20-1360 FY 2020-21 Long Bill	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,104
<b>2020-21 Initial Appropriation</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>
TA-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,097	0	\$9	\$2,088	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,250,975</b>	<b>24.2</b>	<b>\$107,959</b>	<b>\$2,079,912</b>	<b>\$0</b>	<b>\$63,104</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,250,975</b>	<b>24.2</b>	<b>\$107,959</b>	<b>\$2,079,912</b>	<b>\$0</b>	<b>\$63,104</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,104
<b>2020-21 Initial Appropriation</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>
TA-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,097	0	\$9	\$2,088	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,250,975</b>	<b>24.2</b>	<b>\$107,959</b>	<b>\$2,079,912</b>	<b>\$0</b>	<b>\$63,104</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,250,975</b>	<b>24.2</b>	<b>\$107,959</b>	<b>\$2,079,912</b>	<b>\$0</b>	<b>\$63,104</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$2,394,146	21.5	\$97,008	\$2,297,138	\$0	\$0
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,522	0	\$46	\$1,476	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$2,395,668</b>	<b>21.5</b>	<b>\$97,054</b>	<b>\$2,298,614</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$2,395,668</b>	<b>21.5</b>	<b>\$97,054</b>	<b>\$2,298,614</b>	<b>\$0</b>	<b>\$0</b>

**Nursing Facility Survey**

HB 20-1360 FY 2020-21 Long Bill	\$918,564	7.9	\$122,529	\$796,035	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$918,564</b>	<b>7.9</b>	<b>\$122,529</b>	<b>\$796,035</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,074	0	\$254	\$820	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$968,848</b>	<b>9.1</b>	<b>\$122,783</b>	<b>\$846,065</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$968,848</b>	<b>9.1</b>	<b>\$122,783</b>	<b>\$846,065</b>	<b>\$0</b>	<b>\$0</b>

**Behavioral Health Entity Licensing**

HB 20-1360 FY 2020-21 Long Bill	\$126,433	1.5	\$61,044	\$0	\$0	\$65,389
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<b>2020-21 Initial Appropriation</b>	<b>\$126,433</b>	<b>1.5</b>	<b>\$61,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,389</b>
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$84,967	1.1	\$13,275	\$71,692	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$11	0	\$11	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$211,411</b>	<b>2.6</b>	<b>\$74,330</b>	<b>\$71,692</b>	<b>\$0</b>	<b>\$65,389</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$211,411</b>	<b>2.6</b>	<b>\$74,330</b>	<b>\$71,692</b>	<b>\$0</b>	<b>\$65,389</b>

**Medicaid / Medicare Certification Program**

HB 20-1360 FY 2020-21 Long Bill	\$10,119,078	111.4	\$0	\$0	\$5,668,890	\$4,450,188
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,528	0	\$0	\$0	\$1,528	\$0
<b>2021-22 Base Request</b>	<b>\$10,120,606</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,670,418</b>	<b>\$4,450,188</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$10,120,606</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,670,418</b>	<b>\$4,450,188</b>

**Transfer to Department of Public Safety**

HB 20-1360 FY 2020-21 Long Bill	\$694,921	0	\$0	\$0	\$339,122	\$355,799
SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0	\$0	\$0	\$1,954	\$2,197
<b>2020-21 Initial Appropriation</b>	<b>\$699,072</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>
<b>2021-22 Base Request</b>	<b>\$699,072</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$699,072</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,076</b>	<b>\$357,996</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$14,253,142	142.3	\$280,581	\$3,093,173	\$6,008,012	\$4,871,376
SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0	\$0	\$0	\$1,954	\$2,197
<b>2020-21 Initial Appropriation</b>	<b>\$14,257,293</b>	<b>142.3</b>	<b>\$280,581</b>	<b>\$3,093,173</b>	<b>\$6,009,966</b>	<b>\$4,873,573</b>
TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$84,967	1.1	\$13,275	\$71,692	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,135	0	\$311	\$2,296	\$1,528	\$0
<b>2021-22 Base Request</b>	<b>\$14,395,605</b>	<b>144.6</b>	<b>\$294,167</b>	<b>\$3,216,371</b>	<b>\$6,011,494</b>	<b>\$4,873,573</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$14,395,605</b>	<b>144.6</b>	<b>\$294,167</b>	<b>\$3,216,371</b>	<b>\$6,011,494</b>	<b>\$4,873,573</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$1,734,648	14.2	\$44,007	\$1,690,641	\$0	\$0
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$1,690,641</b>	<b>14.2</b>	<b>\$0</b>	<b>\$1,690,641</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	-0.4	\$0	(\$28,394)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,913	0	\$0	\$1,913	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$1,664,160</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,664,160</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,664,160</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,664,160</b>	<b>\$0</b>	<b>\$0</b>

**Regional Emergency Medical and Trauma Councils**

HB 20-1360 FY 2020-21 Long Bill	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
<b>2020-21 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>2021-22 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>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$8,378,896	0	\$0	\$8,378,896	\$0	\$0
<b>2020-21 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>2021-22 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>
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	0	\$0	(\$2,314,561)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$6,064,335</b>	<b>0</b>	<b>\$0</b>	<b>\$6,064,335</b>	<b>\$0</b>	<b>\$0</b>

**Trauma Facility Designation Program**

HB 20-1360 FY 2020-21 Long Bill	\$369,185	1.8	\$0	\$369,185	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$369,185</b>	<b>1.8</b>	<b>\$0</b>	<b>\$369,185</b>	<b>\$0</b>	<b>\$0</b>

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TA-29 Annualization of SB18-200 PERA Adjustment	\$2,565	0	\$0	\$2,565	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$371,750</b>	<b>1.8</b>	<b>\$0</b>	<b>\$371,750</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$371,750</b>	<b>1.8</b>	<b>\$0</b>	<b>\$371,750</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 20-1360 FY 2020-21 Long Bill	\$290,300	0	\$0	\$0	\$0	\$290,300
<b>2020-21 Initial Appropriation</b>	<b>\$290,300</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>2021-22 Base Request</b>	<b>\$290,300</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>2021-22 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**

HB 20-1360 FY 2020-21 Long Bill	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
<b>2020-21 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>2021-22 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>
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0	(\$99,079)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$1,496,161</b>	<b>0</b>	<b>\$1,436,061</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$14,153,269	16.0	\$1,579,147	\$12,283,822	\$0	\$290,300
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</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>
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	-0.4	\$0	(\$28,394)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,478	0	\$0	\$4,478	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$14,085,346</b>	<b>15.6</b>	<b>\$1,535,140</b>	<b>\$12,259,906</b>	<b>\$0</b>	<b>\$290,300</b>
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	0	\$0	(\$2,314,561)	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0	(\$99,079)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$11,671,706</b>	<b>15.6</b>	<b>\$1,436,061</b>	<b>\$9,945,345</b>	<b>\$0</b>	<b>\$290,300</b>

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

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,098
<b>2020-21 Initial Appropriation</b>	<b>\$3,938,591</b>	<b>0</b>	<b>\$0</b>	<b>\$2,076,501</b>	<b>\$903,992</b>	<b>\$958,098</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$480,158)	0	\$0	(\$232,003)	(\$158,613)	(\$89,542)
<b>2021-22 Base Request</b>	<b>\$3,458,433</b>	<b>0</b>	<b>\$0</b>	<b>\$1,844,498</b>	<b>\$745,379</b>	<b>\$868,556</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,458,433</b>	<b>0</b>	<b>\$0</b>	<b>\$1,844,498</b>	<b>\$745,379</b>	<b>\$868,556</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,098
<b>2020-21 Initial Appropriation</b>	<b>\$3,938,591</b>	<b>0</b>	<b>\$0</b>	<b>\$2,076,501</b>	<b>\$903,992</b>	<b>\$958,098</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$480,158)	0	\$0	(\$232,003)	(\$158,613)	(\$89,542)
<b>2021-22 Base Request</b>	<b>\$3,458,433</b>	<b>0</b>	<b>\$0</b>	<b>\$1,844,498</b>	<b>\$745,379</b>	<b>\$868,556</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$3,458,433</b>	<b>0</b>	<b>\$0</b>	<b>\$1,844,498</b>	<b>\$745,379</b>	<b>\$868,556</b>

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

**Administration and Support**

HB 20-1360 FY 2020-21 Long Bill	\$925,406	12.1	\$300,070	\$0	\$0	\$625,336
<b>2020-21 Initial Appropriation</b>	<b>\$925,406</b>	<b>12.1</b>	<b>\$300,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
TA-29 Annualization of SB18-200 PERA Adjustment	\$66	0	\$66	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$925,472</b>	<b>12.1</b>	<b>\$300,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
R-01 Long Bill Reorganization	(\$925,472)	-12.1	(\$300,136)	\$0	\$0	(\$625,336)
<b>2021-22 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>

**Emergency Preparedness And Response Program**

HB 20-1360 FY 2020-21 Long Bill	\$14,323,836	20.6	\$1,080,630	\$0	\$0	\$13,243,206
<b>2020-21 Initial Appropriation</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>
TA-29 Annualization of SB18-200 PERA Adjustment	\$233	0	\$233	\$0	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>2021-22 Base Request</b>	\$14,324,069	20.6	\$1,080,863	\$0	\$0	\$13,243,206
R-01 Long Bill Reorganization	(\$14,324,069)	-20.6	(\$1,080,863)	\$0	\$0	(\$13,243,206)
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$0	0.0	\$0	\$0	\$0	\$0

**State Directed Emergency Preparedness and Response Activity**

HB 20-1360 FY 2020-21 Long Bill	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>2021-22 Base Request</b>	\$213,645	2.4	\$213,645	\$0	\$0	\$0
R-01 Long Bill Reorganization	(\$213,645)	-2.4	(\$213,645)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$0	0	\$0	\$0	\$0	\$0

**Indirect Cost Assessment**

HB 20-1360 FY 2020-21 Long Bill	\$662,891	0	\$0	\$0	\$0	\$662,891
<b>2020-21 Initial Appropriation</b>	\$662,891	0	\$0	\$0	\$0	\$662,891
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$376,218	0	\$0	\$0	\$0	\$376,218
<b>2021-22 Base Request</b>	\$1,039,109	0	\$0	\$0	\$0	\$1,039,109
R-01 Long Bill Reorganization	(\$1,039,109)	0	\$0	\$0	\$0	(\$1,039,109)
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$0	0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
<b>2020-21 Initial Appropriation</b>	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$376,218	0	\$0	\$0	\$0	\$376,218
TA-29 Annualization of SB18-200 PERA Adjustment	\$299	0	\$299	\$0	\$0	\$0
<b>2021-22 Base Request</b>	\$16,502,295	35.1	\$1,594,644	\$0	\$0	\$14,907,651
R-01 Long Bill Reorganization	(\$16,502,295)	-35.1	(\$1,594,644)	\$0	\$0	(\$14,907,651)
<b>2021-22 Governor's Budget Request - Nov 1</b>	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Public Health and Environment</b>						
HB 20-1360 FY 2020-21 Long Bill	\$599,973,495	1395.2	\$61,588,578	\$188,092,900	\$49,324,190	\$300,967,827
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	\$0
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0	\$0	\$24,815	\$0	\$0
HB 20-1374 Repeal Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,671,912)	0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$0
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0	(\$44,007)	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$33,505)	0	(\$33,505)	\$0	\$0	\$0
SB 20-055 Incentivize Development Recycling End Markets	\$985,283	2.1	\$0	\$985,283	\$0	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0	\$0	\$0	\$1,954	\$2,197
SB 20-163 School Entry Immunization	\$41,906	0.1	\$41,906	\$0	\$0	\$0
SB 20-204 Additional Resources to Protect Air Quality	\$10,660	0	\$10,660	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$598,125,192</b>	<b>1397.0</b>	<b>\$59,958,515</b>	<b>\$188,149,625</b>	<b>\$49,047,028</b>	<b>\$300,970,024</b>
TA-01 SB20-163 School Entry Immunization	(\$17,544)	-0.1	(\$17,544)	\$0	\$0	\$0
TA-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0	\$0	\$0	\$0	\$2,970
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
TA-05 Lease Escalator	\$122,333	0	\$0	\$0	\$122,333	\$0
TA-06 HDGP Fund Correction	\$0	0	\$0	\$0	\$0	\$0
TA-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0	\$0	\$0	(\$358,262)	\$0
TA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$0
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0	\$83,520	\$0	\$0	\$0
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	-0.4	\$0	(\$28,394)	\$0	\$0
TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$170,467	1.1	\$98,775	\$71,692	\$0	\$0
TA-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	-0.9	\$0	(\$366,894)	\$0	\$0
TA-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	\$0
TA-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0	\$23,544	\$0	\$0	\$0
TA-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0	\$0	(\$6,200)	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$6,056,357	3.7	\$1,845,319	\$4,211,038	\$0	\$0
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0

**FY 2021-22 Budget Request - Department of Public Health and Environment**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$538,310	5.5	\$0	\$538,310	\$0	\$0
TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	(\$310,000)	0	(\$310,000)	\$0	\$0	\$0
TA-22 Annual Depreciation lease Equivalent Payment	\$116,026	0	\$36,843	\$79,183	\$0	\$0
TA-23 Annualize of HB 20-1379 Suspend DD To PERA	\$2,671,909	0	\$1,496,477	\$896,316	\$279,116	\$0
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0	\$0	(\$8,103)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$976,917	0	\$0	(\$2,081,798)	\$511,454	\$2,547,261
TA-26 Statewide Operating Common Policy Adjustment	\$476,338	0	\$119,385	\$0	\$356,953	\$0
TA-27 OIT Common Policy Adjustment	\$540,520	0	\$110,856	\$77,532	\$177,899	\$174,233
TA-28 DOL CERCLA Adjustment	(\$27,284)	0	\$0	(\$27,284)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$42,920	0	\$5,810	\$14,882	\$5,583	\$16,645
TA-30 FY 2021-22 Total Compensation Request	\$2,832,146	0	\$597,564	\$1,666,581	\$29,986	\$538,015
TA-31 Legal Services Common Policy Adjustment	\$206,536	0	\$21,201	\$0	\$185,335	\$0
TA-32 Federal Funds Realignment	(\$693,549)	0	\$0	\$0	\$0	(\$693,549)
TA-33 Annualize BA1 Leased Space Expansion	(\$1,695,281)	0	\$0	(\$1,695,281)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$606,254,704</b>	<b>1407.4</b>	<b>\$60,589,763</b>	<b>\$191,751,917</b>	<b>\$50,357,425</b>	<b>\$303,555,599</b>
NP-01 Technical Adjustments	(\$364,052)	0	\$364,052	\$0	(\$728,104)	\$0
NP-02 COE Program Financial Restructure	\$24,038	0	\$2,468	\$0	\$21,570	\$0
NP-03 Annual Fleet Vehicle Request	\$21,699	0	(\$6,842)	\$59,686	(\$31,145)	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0	(\$70,348)	(\$79,183)	\$0	\$0
NP-05 OIT_FY22 Budget Request Package	(\$522,276)	0	\$0	\$0	(\$522,276)	\$0
R-01 Long Bill Reorganization	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	(\$950,000)	0	\$0	(\$950,000)	\$0	\$0
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	0	\$0	(\$2,314,561)	\$0	\$0
R-04 Align Remediation Program Personal Services	(\$48,000)	0	\$0	(\$48,000)	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$1,132,894)	0	\$0	(\$1,132,894)	\$0	\$0
R-07 Administration and Support Division Efficiencies	(\$1,033,593)	0	\$0	\$0	(\$1,033,593)	\$0
R-08 Redirect Marijuana Health Effects Monitoring Funding	(\$40,981)	0	\$0	(\$40,981)	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0	(\$99,079)	\$0	\$0	\$0
R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	-1.7	\$0	(\$3,700,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$589,420,474</b>	<b>1405.7</b>	<b>\$60,780,014</b>	<b>\$177,020,984</b>	<b>\$48,063,877</b>	<b>\$303,555,599</b>





FY 2021-22 Budget Request - F - Public Health and Environment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Administration and Support</b>						
HB 20-1360 FY 2020-21 Long Bill	\$84,131,796	96.3	\$18,071,727	\$16,364,627	\$36,824,769	\$12,870,673
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,671,912)	0.0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$33,505)	0.0	(\$33,505)	\$0	\$0	\$0
SB 20-163 School Entry Immunization	\$10,022	0.0	\$10,022	\$0	\$0	\$0
SB 20-204 Additional Resources to Protect Air Quality	\$10,660	0.0	\$10,660	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$81,447,061</b>	<b>96.3</b>	<b>\$16,562,427</b>	<b>\$15,468,308</b>	<b>\$36,545,653</b>	<b>\$12,870,673</b>
TA-01 SB20-163 School Entry Immunization	(\$8,664)	0.0	(\$8,664)	\$0	\$0	\$0
TA-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0.0	\$33,505	\$0	\$0	\$0
TA-05 Lease Escalator	\$122,333	0.0	\$0	\$0	\$122,333	\$0
TA-06 HDGP Fund Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0.0	\$0	\$0	(\$358,262)	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$85,500	0.0	\$85,500	\$0	\$0	\$0
TA-22 Annual Depreciation lease Equivalent Payment	\$116,026	0.0	\$36,843	\$79,183	\$0	\$0
TA-23 Annualize of HB 20-1379 Suspend DD To PERA	\$2,671,909	0.0	\$1,496,477	\$896,316	\$279,116	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$593,236	0.0	\$0	(\$163,205)	\$672,398	\$84,043
TA-26 Statewide Operating Common Policy Adjustment	\$476,338	0.0	\$119,385	\$0	\$356,953	\$0
TA-27 OIT Common Policy Adjustment	\$540,520	0.0	\$110,856	\$77,532	\$177,899	\$174,233
TA-29 Annualization of SB18-200 PERA Adjustment	\$6,103	0.0	\$1,499	\$0	\$4,010	\$594
TA-30 FY 2021-22 Total Compensation Request	\$2,832,146	0.0	\$597,564	\$1,666,581	\$29,986	\$538,015
TA-31 Legal Services Common Policy Adjustment	\$206,536	0.0	\$21,201	\$0	\$185,335	\$0
TA-32 Federal Funds Realignment	(\$693,549)	0.0	\$0	\$0	\$0	(\$693,549)
TA-33 Annualize BA1 Leased Space Expansion	(\$1,695,281)	0.0	\$0	(\$1,695,281)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$84,875,457</b>	<b>96.3</b>	<b>\$17,556,593</b>	<b>\$16,329,434</b>	<b>\$38,015,421</b>	<b>\$12,974,009</b>
NP-01 Technical Adjustments	(\$364,052)	0.0	\$364,052	\$0	(\$728,104)	\$0
NP-02 COE Program Financial Restructure	\$24,038	0.0	\$2,468	\$0	\$21,570	\$0
NP-03 Annual Fleet Vehicle Request	\$21,699	0.0	(\$6,842)	\$59,686	(\$31,145)	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0.0	(\$70,348)	(\$79,183)	\$0	\$0

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 OIT_FY22 Budget Request Package	(\$522,276)	0.0	\$0	\$0	(\$522,276)	\$0
R-01 Long Bill Reorganization	(\$77,784)	(1.0)	(\$77,784)	\$0	\$0	\$0
R-07 Administration and Support Division Efficiencies	(\$1,033,593)	0.0	\$0	\$0	(\$1,033,593)	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$82,773,958</b>	<b>95.3</b>	<b>\$17,768,139</b>	<b>\$16,309,937</b>	<b>\$35,721,873</b>	<b>\$12,974,009</b>

**02. Center for Health and Environmental Information**

HB 20-1360 FY 2020-21 Long Bill	\$12,331,237	95.8	\$922,512	\$6,135,186	\$5,887	\$5,267,652
<b>2020-21 Initial Appropriation</b>	<b>\$12,331,237</b>	<b>95.8</b>	<b>\$922,512</b>	<b>\$6,135,186</b>	<b>\$5,887</b>	<b>\$5,267,652</b>
TA-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0.0	\$23,544	\$0	\$0	\$0
TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	(\$310,000)	0.0	(\$310,000)	\$0	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$842,402)	0.0	\$0	(\$64,873)	\$0	(\$777,529)
TA-29 Annualization of SB18-200 PERA Adjustment	\$257	0.0	\$254	\$3	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$11,202,636</b>	<b>95.8</b>	<b>\$636,310</b>	<b>\$6,070,316</b>	<b>\$5,887</b>	<b>\$4,490,123</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$11,202,636</b>	<b>95.8</b>	<b>\$636,310</b>	<b>\$6,070,316</b>	<b>\$5,887</b>	<b>\$4,490,123</b>

**03. Laboratory Services**

HB 20-1360 FY 2020-21 Long Bill	\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826
<b>2020-21 Initial Appropriation</b>	<b>\$16,744,381</b>	<b>89.7</b>	<b>\$1,429,285</b>	<b>\$9,449,024</b>	<b>\$1,964,246</b>	<b>\$3,901,826</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$737,346)	0.0	\$0	(\$581,573)	\$0	(\$155,773)
TA-29 Annualization of SB18-200 PERA Adjustment	\$3,206	0.0	\$476	\$92	\$0	\$2,638
<b>2021-22 Base Request</b>	<b>\$16,010,241</b>	<b>89.7</b>	<b>\$1,429,761</b>	<b>\$8,867,543</b>	<b>\$1,964,246</b>	<b>\$3,748,691</b>
R-01 Long Bill Reorganization	(\$16,010,241)	(89.7)	(\$1,429,761)	(\$8,867,543)	(\$1,964,246)	(\$3,748,691)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**03. Division of Disease Control and Public Health Response**

R-01 Long Bill Reorganization	\$100,693,439	209.7	\$9,446,061	\$12,430,675	\$1,964,246	\$76,852,457
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$100,693,439</b>	<b>209.7</b>	<b>\$9,446,061</b>	<b>\$12,430,675</b>	<b>\$1,964,246</b>	<b>\$76,852,457</b>

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Air Pollution Control Division**

HB 20-1360 FY 2020-21 Long Bill	\$28,399,471	208.1	\$661,739	\$23,012,729	\$0	\$4,725,003
<b>2020-21 Initial Appropriation</b>	<b>\$28,399,471</b>	<b>208.1</b>	<b>\$661,739</b>	<b>\$23,012,729</b>	<b>\$0</b>	<b>\$4,725,003</b>
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$538,310	5.5	\$0	\$538,310	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$929,706)	0.0	\$0	(\$932,157)	\$0	\$2,451
TA-29 Annualization of SB18-200 PERA Adjustment	\$541	0.0	\$0	\$541	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$28,008,616</b>	<b>213.6</b>	<b>\$661,739</b>	<b>\$22,619,423</b>	<b>\$0</b>	<b>\$4,727,454</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$28,008,616</b>	<b>213.6</b>	<b>\$661,739</b>	<b>\$22,619,423</b>	<b>\$0</b>	<b>\$4,727,454</b>

**05. Water Quality Control Division**

HB 20-1360 FY 2020-21 Long Bill	\$27,553,424	180.7	\$5,109,975	\$8,000,439	\$95,202	\$14,347,808
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0.0	\$0	\$24,815	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$27,578,239</b>	<b>180.7</b>	<b>\$5,109,975</b>	<b>\$8,025,254</b>	<b>\$95,202</b>	<b>\$14,347,808</b>
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0.0	\$0	\$0	\$0	\$2,970
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$83,459	0.0	\$0	(\$169,409)	\$0	\$252,868
TA-29 Annualization of SB18-200 PERA Adjustment	\$5,900	0.0	\$707	\$1,157	\$0	\$4,036
<b>2021-22 Base Request</b>	<b>\$27,670,568</b>	<b>180.7</b>	<b>\$5,110,682</b>	<b>\$7,857,002</b>	<b>\$95,202</b>	<b>\$14,607,682</b>
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$27,670,568</b>	<b>180.7</b>	<b>\$5,110,682</b>	<b>\$7,857,002</b>	<b>\$95,202</b>	<b>\$14,607,682</b>

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Hazardous Materials and Waste Management Division</b>						
HB 20-1360 FY 2020-21 Long Bill	\$32,110,936	112.7	\$0	\$23,343,305	\$308,671	\$8,458,960
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	\$0
HB 20-1374 Repeal Waste Grease Program	(\$100,890)	(0.7)	\$0	(\$100,890)	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$32,053,882</b>	<b>112.5</b>	<b>\$0</b>	<b>\$23,286,251</b>	<b>\$308,671</b>	<b>\$8,458,960</b>
TA-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0.0	\$0	(\$6,200)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$690,750)	0.0	\$0	(\$662,159)	(\$1,405)	(\$27,186)
TA-28 DOL CERCLA Adjustment	(\$27,284)	0.0	\$0	(\$27,284)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,784	0.0	\$0	\$365	\$45	\$2,374
<b>2021-22 Base Request</b>	<b>\$31,332,432</b>	<b>112.5</b>	<b>\$0</b>	<b>\$22,590,973</b>	<b>\$307,311</b>	<b>\$8,434,148</b>
R-04 Align Remediation Program Personal Services	(\$48,000)	0.0	\$0	(\$48,000)	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0.0	\$0	(\$6,525,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$24,759,432</b>	<b>112.5</b>	<b>\$0</b>	<b>\$16,017,973</b>	<b>\$307,311</b>	<b>\$8,434,148</b>

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

HB 20-1360 FY 2020-21 Long Bill	\$11,158,806	43.1	\$1,869,134	\$7,786,414	\$111,730	\$1,391,528
SB 20-055 Incentivize Development Recycling End Markets	\$985,283	2.1	\$0	\$985,283	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$12,144,089</b>	<b>45.2</b>	<b>\$1,869,134</b>	<b>\$8,771,697</b>	<b>\$111,730</b>	<b>\$1,391,528</b>
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0.0	\$83,520	\$0	\$0	\$0
TA-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	(0.9)	\$0	(\$366,894)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$77,583	0.0	\$0	\$116,165	\$0	(\$38,582)
TA-29 Annualization of SB18-200 PERA Adjustment	\$983	0.0	\$393	\$590	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$11,939,281</b>	<b>44.3</b>	<b>\$1,953,047</b>	<b>\$8,521,558</b>	<b>\$111,730</b>	<b>\$1,352,946</b>
R-01 Long Bill Reorganization	\$1,459,801	11.0	\$77,784	\$495,026	\$0	\$886,991
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$13,399,082</b>	<b>55.3</b>	<b>\$2,030,831</b>	<b>\$9,016,584</b>	<b>\$111,730</b>	<b>\$2,239,937</b>

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>08.Disease Control and Environmental Epidemiology Division</b>						
HB 20-1360 FY 2020-21 Long Bill	\$103,896,203	147.0	\$10,296,349	\$12,140,969	\$15,252	\$81,443,633
SB 20-163 School Entry Immunization	\$31,884	0.1	\$31,884	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$103,928,087</b>	<b>147.1</b>	<b>\$10,328,233</b>	<b>\$12,140,969</b>	<b>\$15,252</b>	<b>\$81,443,633</b>
TA-01 SB20-163 School Entry Immunization	(\$8,880)	(0.1)	(\$8,880)	\$0	\$0	\$0
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$47,550	0.0	\$47,550	\$0	\$0	\$0
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0.0	\$0	(\$8,103)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$1,436,180	0.0	\$0	(\$211,589)	\$0	\$1,647,769
TA-29 Annualization of SB18-200 PERA Adjustment	\$8,161	0.0	\$730	\$428	\$0	\$7,003
<b>2021-22 Base Request</b>	<b>\$103,453,780</b>	<b>147.5</b>	<b>\$8,367,633</b>	<b>\$11,972,490</b>	<b>\$15,252</b>	<b>\$83,098,405</b>
R-01 Long Bill Reorganization	(\$102,279,905)	(147.5)	(\$8,367,633)	(\$10,798,615)	(\$15,252)	(\$83,098,405)
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$1,132,894)	0.0	\$0	(\$1,132,894)	\$0	\$0
R-08 Redirect Marijuana Health Effects Monitoring Funding	(\$40,981)	0.0	\$0	(\$40,981)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>(0.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**08.Office of HIV, Viral Hepatitis and STI's**

R-01 Long Bill Reorganization	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$32,716,985</b>	<b>52.6</b>	<b>\$1,945,977</b>	<b>\$6,740,457</b>	<b>\$15,252</b>	<b>\$24,015,299</b>

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. Prevention Services Division</b>						
HB 20-1360 FY 2020-21 Long Bill	\$232,913,576	204.0	\$19,651,827	\$62,328,887	\$3,086,429	\$147,846,433
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	(0.2)	(\$108,640)	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$232,804,936</b>	<b>203.8</b>	<b>\$19,543,187</b>	<b>\$62,328,887</b>	<b>\$3,086,429</b>	<b>\$147,846,433</b>
TA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0.0	\$0	\$160,717	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$6,008,807	3.7	\$1,797,769	\$4,211,038	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,090,603	0.0	\$0	\$819,005	(\$926)	\$1,272,524
TA-29 Annualization of SB18-200 PERA Adjustment	\$3,976	0.0	\$1,132	\$2,844	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$241,069,039</b>	<b>207.5</b>	<b>\$21,342,088</b>	<b>\$67,522,491</b>	<b>\$3,085,503</b>	<b>\$149,118,957</b>
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	(\$950,000)	0.0	\$0	(\$950,000)	\$0	\$0
R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	(1.7)	\$0	(\$3,700,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$236,419,039</b>	<b>205.8</b>	<b>\$21,342,088</b>	<b>\$62,872,491</b>	<b>\$3,085,503</b>	<b>\$149,118,957</b>

**10. Health Facilities and Emergency Medical Services**

HB 20-1360 FY 2020-21 Long Bill	\$34,607,887	182.7	\$1,981,685	\$19,531,320	\$6,912,004	\$6,182,878
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0.0	(\$44,007)	\$0	\$0	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0.0	\$0	\$0	\$1,954	\$2,197
<b>2020-21 Initial Appropriation</b>	<b>\$34,568,031</b>	<b>182.7</b>	<b>\$1,937,678</b>	<b>\$19,531,320</b>	<b>\$6,913,958</b>	<b>\$6,185,075</b>
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	(0.4)	\$0	(\$28,394)	\$0	\$0
TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$84,967	1.1	\$13,275	\$71,692	\$0	\$0
TA-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	(0.2)	(\$14,007)	\$0	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$480,158)	0.0	\$0	(\$232,003)	(\$158,613)	(\$89,542)
TA-29 Annualization of SB18-200 PERA Adjustment	\$10,710	0.0	\$320	\$8,862	\$1,528	\$0
<b>2021-22 Base Request</b>	<b>\$34,190,359</b>	<b>184.4</b>	<b>\$1,937,266</b>	<b>\$19,400,687</b>	<b>\$6,756,873</b>	<b>\$6,095,533</b>
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	0.0	\$0	(\$2,314,561)	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0.0	(\$99,079)	\$0	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$31,776,719</b>	<b>184.4</b>	<b>\$1,838,187</b>	<b>\$17,086,126</b>	<b>\$6,756,873</b>	<b>\$6,095,533</b>

FY 2021-22 Budget Request - F - Public Health and Environment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>11. Office of Emergency Preparedness and Response</b>						
HB 20-1360 FY 2020-21 Long Bill	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
<b>2020-21 Initial Appropriation</b>	<b>\$16,125,778</b>	<b>35.1</b>	<b>\$1,594,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,531,433</b>
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$376,218	0.0	\$0	\$0	\$0	\$376,218
TA-29 Annualization of SB18-200 PERA Adjustment	\$299	0.0	\$299	\$0	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$16,502,295</b>	<b>35.1</b>	<b>\$1,594,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,907,651</b>
R-01 Long Bill Reorganization	(\$16,502,295)	(35.1)	(\$1,594,644)	\$0	\$0	(\$14,907,651)
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: Public Health and Environment**

HB 20-1360 FY 2020-21 Long Bill	\$599,973,495	1,395.2	\$61,588,578	\$188,092,900	\$49,324,190	\$300,967,827
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	\$0
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0.0	\$0	\$24,815	\$0	\$0
HB 20-1374 Repeal Waste Grease Program	(\$100,890)	(0.7)	\$0	(\$100,890)	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$2,671,912)	0.0	(\$1,496,477)	(\$896,319)	(\$279,116)	\$0
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	(0.2)	(\$108,640)	\$0	\$0	\$0
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0.0	(\$44,007)	\$0	\$0	\$0
HB 20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$33,505)	0.0	(\$33,505)	\$0	\$0	\$0
SB 20-055 Incentivize Development Recycling End Markets	\$985,283	2.1	\$0	\$985,283	\$0	\$0
SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0.0	\$0	\$0	\$1,954	\$2,197
SB 20-163 School Entry Immunization	\$41,906	0.1	\$41,906	\$0	\$0	\$0
SB 20-204 Additional Resources to Protect Air Quality	\$10,660	0.0	\$10,660	\$0	\$0	\$0
<b>2020-21 Initial Appropriation</b>	<b>\$598,125,192</b>	<b>1,397.0</b>	<b>\$59,958,515</b>	<b>\$188,149,625</b>	<b>\$49,047,028</b>	<b>\$300,970,024</b>
TA-01 SB20-163 School Entry Immunization	(\$17,544)	(0.1)	(\$17,544)	\$0	\$0	\$0
TA-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0.0	\$33,505	\$0	\$0	\$0
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0.0	\$0	\$0	\$0	\$2,970
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
TA-05 Lease Escalator	\$122,333	0.0	\$0	\$0	\$122,333	\$0
TA-06 HDGP Fund Correction	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0.0	\$0	\$0	(\$358,262)	\$0
TA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0.0	\$0	\$160,717	\$0	\$0
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0.0	\$83,520	\$0	\$0	\$0
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	(0.4)	\$0	(\$28,394)	\$0	\$0
TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
TA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$170,467	1.1	\$98,775	\$71,692	\$0	\$0
TA-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	(0.9)	\$0	(\$366,894)	\$0	\$0
TA-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	(0.2)	(\$14,007)	\$0	\$0	\$0
TA-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0.0	\$23,544	\$0	\$0	\$0
TA-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0.0	\$0	(\$6,200)	\$0	\$0
TA-18 Restore JBC Budget Balancing One Time Reductions	\$6,056,357	3.7	\$1,845,319	\$4,211,038	\$0	\$0
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0
TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$538,310	5.5	\$0	\$538,310	\$0	\$0
TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	(\$310,000)	0.0	(\$310,000)	\$0	\$0	\$0
TA-22 Annual Depreciation lease Equivalent Payment	\$116,026	0.0	\$36,843	\$79,183	\$0	\$0
TA-23 Annualize of HB 20-1379 Suspend DD To PERA	\$2,671,909	0.0	\$1,496,477	\$896,316	\$279,116	\$0
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0.0	\$0	(\$8,103)	\$0	\$0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$976,917	0.0	\$0	(\$2,081,798)	\$511,454	\$2,547,261
TA-26 Statewide Operating Common Policy Adjustment	\$476,338	0.0	\$119,385	\$0	\$356,953	\$0
TA-27 OIT Common Policy Adjustment	\$540,520	0.0	\$110,856	\$77,532	\$177,899	\$174,233
TA-28 DOL CERCLA Adjustment	(\$27,284)	0.0	\$0	(\$27,284)	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$42,920	0.0	\$5,810	\$14,882	\$5,583	\$16,645
TA-30 FY 2021-22 Total Compensation Request	\$2,832,146	0.0	\$597,564	\$1,666,581	\$29,986	\$538,015
TA-31 Legal Services Common Policy Adjustment	\$206,536	0.0	\$21,201	\$0	\$185,335	\$0
TA-32 Federal Funds Realignment	(\$693,549)	0.0	\$0	\$0	\$0	(\$693,549)
TA-33 Annualize BA1 Leased Space Expansion	(\$1,695,281)	0.0	\$0	(\$1,695,281)	\$0	\$0
<b>2021-22 Base Request</b>	<b>\$606,254,704</b>	<b>1,407.4</b>	<b>\$60,589,763</b>	<b>\$191,751,917</b>	<b>\$50,357,425</b>	<b>\$303,555,599</b>
NP-01 Technical Adjustments	(\$364,052)	0.0	\$364,052	\$0	(\$728,104)	\$0
NP-02 COE Program Financial Restructure	\$24,038	0.0	\$2,468	\$0	\$21,570	\$0



**FY 2021-22 Budget Request - F - Public Health and Environment**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-03 Annual Fleet Vehicle Request	\$21,699	0.0	(\$6,842)	\$59,686	(\$31,145)	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0.0	(\$70,348)	(\$79,183)	\$0	\$0
NP-05 OIT_FY22 Budget Request Package	(\$522,276)	0.0	\$0	\$0	(\$522,276)	\$0
R-01 Long Bill Reorganization	\$0	0.0	\$0	\$0	\$0	\$0
R-02 Opiate Antagonist Bulk Purchase Fund True-Up	(\$950,000)	0.0	\$0	(\$950,000)	\$0	\$0
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	0.0	\$0	(\$2,314,561)	\$0	\$0
R-04 Align Remediation Program Personal Services	(\$48,000)	0.0	\$0	(\$48,000)	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0.0	\$0	(\$6,525,000)	\$0	\$0
R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$1,132,894)	0.0	\$0	(\$1,132,894)	\$0	\$0
R-07 Administration and Support Division Efficiencies	(\$1,033,593)	0.0	\$0	\$0	(\$1,033,593)	\$0
R-08 Redirect Marijuana Health Effects Monitoring Funding	(\$40,981)	0.0	\$0	(\$40,981)	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0.0	(\$99,079)	\$0	\$0	\$0
R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	(1.7)	\$0	(\$3,700,000)	\$0	\$0
<b>2021-22 Governor's Budget Request - Nov 1</b>	<b>\$589,420,474</b>	<b>1,405.7</b>	<b>\$60,780,014</b>	<b>\$177,020,984</b>	<b>\$48,063,877</b>	<b>\$303,555,599</b>