	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support - (A) Administration -	Total Lunus	112	Ceneral Fund	Ousii i uiius	Tunus	i caciai i ana
• • • • •						
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$9,351,325	81.2	\$1,590,424	\$9,947	\$7,366,710	\$384,24
2020-21 Initial Appropriation	\$9,351,325	81.2	\$1,590,424	\$9,947	\$7,366,710	\$384,24
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$368,336	0	\$0	\$0	\$368,336	\$1
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
2021-22 Base Request	\$9,507,474	81.2	\$1,591,654	\$9,947	\$7,738,955	\$166,91
R-07 Administration and Support Division Efficiencies	(\$439,746)	0	\$0	\$0	(\$439,746)	\$
2021-22 Governor's Budget Request - Nov 1	\$9,067,728	81.2	\$1,591,654	\$9,947	\$7,299,209	\$166,91
-	\$954 272	0	¢0	© 0	¢954 272	
Leave Payments						
HB 20-1360 FY 2020-21 Long Bill	\$854,372	0	\$0	\$0	\$854,372	\$1
2020-21 Initial Appropriation	\$854,372	0	\$0	\$0	\$854,372	\$1
2021-22 Base Request	\$854,372	0	\$0	\$0	\$854,372	\$1
R-07 Administration and Support Division Efficiencies	(\$375,749)	0	\$0	\$0	(\$375,749)	\$
2021-22 Governor's Budget Request - Nov 1	\$478,623	0	\$0	\$0	\$478,623	\$
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	\$5,930,81
2020-21 Initial Appropriation	\$14,357,302	0	\$1,609,742	\$5,265,982	\$1,550,761	\$5,930,81
TA-30 FY 2021-22 Total Compensation Request	\$2,264,901	0	\$697,095	\$1,175,546	\$97,461	\$294,79
2021-22 Base Request	\$16,622,203	0	\$2,306,837	\$6,441,528	\$1,648,222	\$6,225,61
2021-22 Governor's Budget Request - Nov 1	\$16,622,203	0	\$2,306,837	\$6,441,528	\$1,648,222	\$6,225,61
Short-term Disability						

2021-22 Governor's Budget Request - Nov 1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)
2021-22 Base Request	\$176,340	0	\$24,987	\$64,000	\$15,770	\$71,583
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
2020-21 Initial Appropriation	\$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452
TA-30 FY 2021-22 Total Compensation Request	\$214,208	0	(\$92,018)	\$223,415	(\$43,807)	\$126,618
2021-22 Base Request	\$5,827,533	0	\$822,422	\$2,106,466	\$542,575	\$2,356,070
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		· ·	V VZZ, VZZ	Ψ±,100,400	\$042,010	V -,000,0
		0	\$914,440	\$1,883,051	\$586,382	
Supplemental Amortization Equalization Disbursement	t					\$2,229,452
Supplemental Amortization Equalization Disbursement	t \$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452 \$2,229,45 2 \$126,618
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$5,613,325 \$ 5,613,325	0	\$914,440 \$914,440	\$1,883,051 \$1,883,051	\$586,382 \$586,382	\$2,229,452 \$2,229,4 52
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request	\$5,613,325 \$ 5,613,325 \$214,208	0 0 0	\$914,440 \$914,440 (\$92,018)	\$1,883,051 \$1,883,051 \$223,415	\$586,382 \$586,382 (\$43,807)	\$2,229,452 \$2,229,45 2 \$126,618 \$2,356,07 0
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533	0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466	\$586,382 \$586,382 (\$43,807) \$542,575	\$2,229,452 \$2,229,45 2 \$126,618 \$2,356,07 0
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533	0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466	\$586,382 \$586,382 (\$43,807) \$542,575	\$2,229,452 \$2,229,45 2 \$126,618
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 PERA Direct Distribution	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533 \$5,827,533	0 0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422 \$822,422	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466 \$2,106,466	\$586,382 \$586,382 (\$43,807) \$542,575 \$542,575	\$2,229,452 \$2,229,452 \$126,618 \$2,356,070 \$2,356,070
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 PERA Direct Distribution HB 20-1360 FY 2020-21 Long Bill	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533 \$5,827,533	0 0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422 \$822,422	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466 \$2,106,466	\$586,382 \$586,382 (\$43,807) \$542,575 \$542,575	\$2,229,452 \$2,229,452 \$126,618 \$2,356,070 \$2,356,070
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 PERA Direct Distribution HB 20-1360 FY 2020-21 Long Bill HB 20-1379 Suspend Direct Distribution to PERA	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533 \$5,827,533 \$5,827,533	0 0 0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422 \$822,422	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466 \$2,106,466 \$896,319 (\$896,319)	\$586,382 \$586,382 (\$43,807) \$542,575 \$542,575	\$2,229,452 \$2,229,452 \$126,618 \$2,356,070 \$2,356,070
Supplemental Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-30 FY 2021-22 Total Compensation Request 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 PERA Direct Distribution HB 20-1360 FY 2020-21 Long Bill HB 20-1379 Suspend Direct Distribution to PERA 2020-21 Initial Appropriation	\$5,613,325 \$5,613,325 \$214,208 \$5,827,533 \$5,827,533 \$2,671,912 (\$2,671,912) \$0	0 0 0 0	\$914,440 \$914,440 (\$92,018) \$822,422 \$822,422 \$1,496,477 (\$1,496,477) \$0	\$1,883,051 \$1,883,051 \$223,415 \$2,106,466 \$2,106,466 \$896,319 (\$896,319) \$0	\$586,382 \$586,382 (\$43,807) \$542,575 \$542,575 \$279,116 (\$279,116) \$0	\$2,229,452 \$2,229,452 \$126,618 \$2,356,070 \$2,356,070

\$2,840,989

0

\$1,587,286

\$950,706

\$302,997

\$0

FY 2021-22 Budget Request - Department of Public Health and Environment						iliation Detail
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
HB 20-1360 FY 2020-21 Long Bill	\$19,847	0	\$865	\$11,552	\$0	\$7,430
2020-21 Initial Appropriation	\$19,847	0	\$865	\$11,552	\$0	\$7,430
TA-30 FY 2021-22 Total Compensation Request	(\$19,840)	0	(\$865)	(\$11,545)	\$0	(\$7,430)
2021-22 Base Request	\$7	0	\$0	\$7	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7	0	\$0	\$7	\$0	\$0
Workers' Compensation						
HB 20-1360 FY 2020-21 Long Bill	\$427,529	0	\$35,239	\$0	\$392,290	\$0
2020-21 Initial Appropriation	\$427,529	0	\$35,239	\$0	\$392,290	\$0
TA-26 Statewide Operating Common Policy Adjustment	(\$35,527)	0	(\$32,599)	\$0	(\$2,928)	\$0
2021-22 Base Request	\$392,002	0	\$2,640	\$0	\$389,362	\$0
2021-22 Governor's Budget Request - Nov 1	\$392,002	0	\$2,640	\$0	\$389,362	\$0
Operating Expenses	2.207.000		0101010	24.207.004	00.470.400	
HB 20-1360 FY 2020-21 Long Bill	\$4,337,689	0	\$191,918	\$1,695,281	\$2,450,490	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$4,337,689	0	\$191,918	\$1,695,281	\$2,450,490	\$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion	\$4,337,689 (\$1,695,281)	0 0	\$191,918 \$0	\$1,695,281 (\$1,695,281)	\$2,450,490 \$0	\$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request	\$4,337,689 (\$1,695,281) \$2,642,408	0 0 0	\$191,918 \$0 \$191,918	\$1,695,281 (\$1,695,281) \$0	\$2,450,490 \$0 \$2,450,490	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098)	0 0 0	\$191,918 \$0 \$191,918 \$0	\$1,695,281 (\$1,695,281) \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098)	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request	\$4,337,689 (\$1,695,281) \$2,642,408	0 0 0	\$191,918 \$0 \$191,918	\$1,695,281 (\$1,695,281) \$0	\$2,450,490 \$0 \$2,450,490	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098)	0 0 0	\$191,918 \$0 \$191,918 \$0	\$1,695,281 (\$1,695,281) \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098)	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies 2021-22 Governor's Budget Request - Nov 1	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098)	0 0 0	\$191,918 \$0 \$191,918 \$0	\$1,695,281 (\$1,695,281) \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098)	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies 2021-22 Governor's Budget Request - Nov 1 Legal Services	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098) \$2,424,310	0 0 0 0	\$191,918 \$0 \$191,918 \$0 \$191,918	\$1,695,281 (\$1,695,281) \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098) \$2,232,392	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies 2021-22 Governor's Budget Request - Nov 1 Legal Services HB 20-1360 FY 2020-21 Long Bill	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098) \$2,424,310	0 0 0 0 0	\$191,918 \$0 \$191,918 \$0 \$191,918	\$1,695,281 (\$1,695,281) \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098) \$2,232,392	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-33 Annualize BA1 Leased Space Expansion 2021-22 Base Request R-07 Administration and Support Division Efficiencies 2021-22 Governor's Budget Request - Nov 1 Legal Services HB 20-1360 FY 2020-21 Long Bill SB 20-204 Additional Resources to Protect Air Quality	\$4,337,689 (\$1,695,281) \$2,642,408 (\$218,098) \$2,424,310 \$3,156,891 \$10,660	0 0 0 0 0	\$191,918 \$0 \$191,918 \$0 \$191,918 \$329,445 \$10,660	\$1,695,281 (\$1,695,281) \$0 \$0 \$0	\$2,450,490 \$0 \$2,450,490 (\$218,098) \$2,232,392 \$2,827,446 \$0	\$C \$C \$C \$C \$C

Total Funds \$3,374,087 \$3,374,087 \$3,374,087 \$4	0 0 0 0 0 0	\$361,306 \$361,306 \$5,228 \$5,228 (\$3,924) \$1,304 \$1,304 \$39,452 \$39,452 \$42,594	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$47,208 \$47,208 \$47,208 (\$35,429) \$11,779 \$11,779	Federal Fund
Administrative Law Judge Services #B 20-1360 FY 2020-21 Long Bill \$52,436 #020-21 Initial Appropriation \$52,436 #0-2-6 Statewide Operating Common Policy Adjustment (\$39,353) #021-22 Base Request \$13,083 #021-22 Governor's Budget Request - Nov 1 \$13,083 #021-22 Governor's Budget Request - Nov 1 \$13,083 #021-22 Initial Appropriation \$390,977 #0-26 Statewide Operating Common Policy Adjustment \$422,113 #021-22 Base Request \$813,090 #021-22 Governor's Budget Request - Nov 1 \$813,090 #021-22 Governor's Budget Request - Nov 1 \$813,090 #021-22 Initial Appropriation \$370,188 #020-21 Initial Appropriation \$370,188 #020-21 Initial Appropriation \$370,188 #020-21 Initial Appropriation \$370,188 #020-22 Initial Appropriation \$370,188 #020-23 Initial Appropriation \$370,188 #020-24 Initial Appropriation \$370,188 #020-25 Governor's Budget Request \$370,188 #021-22 Governor's Budget Request \$21,699 #021-22 Governor's Budget Request - Nov 1 \$391,887	0 0 0 0	\$5,228 \$5,228 (\$3,924) \$1,304 \$1,304 \$39,452 \$39,452	\$0 \$0 \$0 \$0 \$0 \$0	\$47,208 \$47,208 (\$35,429) \$11,779 \$11,779 \$351,525 \$351,525	\$ \$ \$ \$
## 18 20-1360 FY 2020-21 Long Bill \$52,436 ## 1020-21 Initial Appropriation \$52,436 ## 1020-21 Initial Appropriation \$52,436 ## 1020-22 Base Request \$13,083 ## 1021-22 Governor's Budget Request - Nov 1 \$13,083 ## 1021-22 Governor's Budget Request - Nov 1 \$13,083 ## 1021-22 Governor's Budget Request - Nov 1 \$13,083 ## 1020-21 Initial Appropriation \$390,977 ## 1020-21 Initial Appropriation \$390,977 ## 1020-21 Initial Appropriation \$390,977 ## 1020-22 Base Request \$813,090 ## 1021-22 Governor's Budget Request - Nov 1 \$813,090 ## 1020-22 Governor's Budget Request - Nov 1 \$813,090 ## 1020-21 Initial Appropriation \$370,188 ## 1020-22 Base Request \$370,188 ##	0 0 0 0	\$5,228 (\$3,924) \$1,304 \$1,304 \$39,452 \$39,452	\$0 \$0 \$0 \$0 \$0	\$47,208 (\$35,429) \$11,779 \$11,779 \$351,525 \$351,525	\$ \$ \$
2020-21 Initial Appropriation \$52,436 FA-26 Statewide Operating Common Policy Adjustment \$13,083 2021-22 Base Request \$13,083 2021-22 Governor's Budget Request - Nov 1 \$13,083 Payment to Risk Management and Property Funds \$390,977 Payment to Risk Management and Proper	0 0 0 0	\$5,228 (\$3,924) \$1,304 \$1,304 \$39,452 \$39,452	\$0 \$0 \$0 \$0 \$0	\$47,208 (\$35,429) \$11,779 \$11,779 \$351,525 \$351,525	\$ \$ \$
### Page 12	0 0 0	(\$3,924) \$1,304 \$1,304 \$39,452 \$39,452	\$0 \$0 \$0 \$0	(\$35,429) \$11,779 \$11,779 \$351,525 \$351,525	\$ \$
### \$13,083 ### \$2021-22 Governor's Budget Request - Nov 1 ### \$13,083 ### \$2021-22 Governor's Budget Request - Nov 1 ### \$2021-22 Governor's Budget Request - Nov 1 ### \$2021-22 Governor's Budget Request - Nov 1 ### \$2021-22 Initial Appropriation ### \$2021-22 Base Request ### \$2021-22 Governor's Budget Request - Nov 1 #### \$2021-22 Governor's Budget Request - Nov 1 #### \$2021-22 Governor's Budget Request - Nov 1 #### \$2021-22 Initial Appropriation #### \$2021-22 Base Request ##### \$2021-22 Base Request ##### \$2021-22 Base Request ##### \$2021-22 Base Request ###################################	0 0 0	\$1,304 \$1,304 \$39,452 \$39,452	\$0 \$0 \$0 \$0 \$0	\$11,779 \$11,779 \$351,525 \$351,525	; ;
Payment to Risk Management and Property Funds #B 20-1360 FY 2020-21 Long Bill \$390,977 #A-26 Statewide Operating Common Policy Adjustment \$422,113 #2021-22 Base Request \$813,090 #2021-22 Governor's Budget Request - Nov 1 \$813,090 ### 20-1360 FY 2020-21 Long Bill \$370,188 ### 20-1360 FY 2020-21 Long Bill \$370,188 ### 20-1360 FY 2020-21 Long Bill \$370,188 #### 20-1360 FY 2020-25 Long Bill \$370,188 ##################################	0 0 0	\$1,304 \$39,452 \$39,452	\$0 \$0 \$0	\$11,779 \$351,525 \$351,525	:
Payment to Risk Management and Property Funds #B 20-1360 FY 2020-21 Long Bill \$390,977 #020-21 Initial Appropriation \$390,977 #A-26 Statewide Operating Common Policy Adjustment \$422,113 #021-22 Base Request \$813,090 #021-22 Governor's Budget Request - Nov 1 \$813,090 ### ### ### ### ### ### ### ### ### #	0	\$39,452 \$39,452	\$0 \$0	\$351,525 \$351,525	
### 20-1360 FY 2020-21 Long Bill \$390,977 ### 2020-21 Initial Appropriation \$390,977 ### 2021-22 Base Request \$422,113 ### 2021-22 Governor's Budget Request - Nov 1 \$813,090 ### 2021-22 Governor's Budget Request - Nov 1 \$370,188 ### 2020-21 Initial Appropriation \$370,188 ### 2020-21 Initial Appropriation \$370,188 ### 2021-22 Base Request \$370,188 ### 2021-22 Base Request \$370,188 ### 2021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$39,452	\$0	\$351,525	\$
#B 20-1360 FY 2020-21 Long Bill \$390,977 #C-26 Statewide Operating Common Policy Adjustment \$422,113 #021-22 Base Request \$813,090 #021-22 Governor's Budget Request - Nov 1 \$813,090 #021-22 Governor's Budget Request - Nov 1 \$370,188 #020-21 Initial Appropriation \$370,188 #020-22 Base Request \$370,188 #021-22 Base Request \$370,188 #021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$39,452	\$0	\$351,525	
### 1020-21 Initial Appropriation \$390,977 FA-26 Statewide Operating Common Policy Adjustment \$422,113 #### 1021-22 Base Request \$813,090 #### 1021-22 Governor's Budget Request - Nov 1 \$813,090 ##################################	0	\$39,452	\$0	\$351,525	
A-26 Statewide Operating Common Policy Adjustment \$422,113 2021-22 Base Request \$813,090 2021-22 Governor's Budget Request - Nov 1 \$813,090 2021-22 Governor's Budget Request - Nov 1 \$370,188 2020-21 Initial Appropriation \$370,188 2021-22 Base Request \$370,188 2021-22 Governor's Budget Request \$21,699 2021-22 Governor's Budget Request - Nov 1 \$391,887					
021-22 Base Request \$813,090 021-22 Governor's Budget Request - Nov 1 \$813,090 Vehicle Lease Payments \$370,188 08 20-1360 FY 2020-21 Long Bill \$370,188 0020-21 Initial Appropriation \$370,188 021-22 Base Request \$370,188 01P-03 Annual Fleet Vehicle Request \$21,699 021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$42,594	ФО.	#270 F40	
### Apropriation ### Apropriation ### \$370,188 ### \$370,1	U		\$0	\$379,519	
Vehicle Lease Payments HB 20-1360 FY 2020-21 Long Bill \$370,188 2020-21 Initial Appropriation \$370,188 2021-22 Base Request \$370,188 NP-03 Annual Fleet Vehicle Request \$21,699 2021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$82,046	\$0	\$731,044	
#B 20-1360 FY 2020-21 Long Bill \$370,188 #020-21 Initial Appropriation \$370,188 #021-22 Base Request \$370,188 #NP-03 Annual Fleet Vehicle Request \$21,699 #021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$82,046	\$0	\$731,044	
#B 20-1360 FY 2020-21 Long Bill \$370,188 #020-21 Initial Appropriation \$370,188 #021-22 Base Request \$370,188 #NP-03 Annual Fleet Vehicle Request \$21,699 #021-22 Governor's Budget Request - Nov 1 \$391,887					
2020-21 Initial Appropriation \$370,188 2021-22 Base Request \$370,188 NP-03 Annual Fleet Vehicle Request \$21,699 2021-22 Governor's Budget Request - Nov 1 \$391,887					
2021-22 Base Request \$370,188 NP-03 Annual Fleet Vehicle Request \$21,699 2021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$6,842	\$297,201	\$66,145	
NP-03 Annual Fleet Vehicle Request \$21,699 2021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$6,842	\$297,201	\$66,145	
2021-22 Governor's Budget Request - Nov 1 \$391,887	0	\$6,842	\$297,201	\$66,145	
		(\$6,842)	\$59,686	(\$31,145)	
accord Space	0	\$0	\$356,887	\$35,000	
acced Space	0 0				
eased Space					
IB 20-1360 FY 2020-21 Long Bill \$8,074,634					
2020-21 Initial Appropriation \$8,074,634		\$513,413	\$243,000	\$7,304,721	\$13,5

	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
2020-21 Initial Appropriation	\$36,176	0	\$2,526	\$0	\$33,650	\$0
TA-26 Statewide Operating Common Policy Adjustment	\$4,546	0	\$317	\$0	\$4,229	\$0
2021-22 Base Request	\$40,722	0	\$2,843	\$0	\$37,879	\$0
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
2020-21 Initial Appropriation	\$9,113,845	0	\$1,118,586	\$991,418	\$6,254,178	\$749,663
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
2021-22 Base Request	\$9,731,201	0	\$1,306,278	\$1,068,950	\$6,432,077	\$923,896
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
IB 20-1360 FY 2020-21 Long Bill	\$846,297	0	\$78,554	\$0	\$767,743	\$
020-21 Initial Appropriation	\$846,297	0	\$78,554	\$0	\$767,743	,
A-26 Statewide Operating Common Policy Adjustment	\$124,559	0	\$112,997	\$0	\$11,562	,
021-22 Base Request	\$970,856	0	\$191,551	\$0	\$779,305	
021-22 Governor's Budget Request - Nov 1	\$970,856	0	\$191,551	\$0	\$779,305	
J tilities						
IB 20-1360 FY 2020-21 Long Bill	\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,6
020-21 Initial Appropriation	\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,6
021-22 Base Request	\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,6
021-22 Governor's Budget Request - Nov 1	\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,
	\$705.545	0	\$23,252	\$0	\$682 203	
,	\$705,545	0	\$23,252	\$0	\$682,293	
B 20-1360 FY 2020-21 Long Bill	\$705,545 \$705,545	0	\$23,252 \$23,252	\$0 \$0	\$682,293 \$682,293	
B 20-1360 FY 2020-21 Long Bill		0				
B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request	\$705,545	0	\$23,252	\$0	\$682,293	
B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$705,545 \$705,545 \$705,545	0	\$23,252 \$23,252	\$0 \$0	\$682,293 \$682,293	
IB 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Reimbursement For Members Of The State Board Of Heal	\$705,545 \$705,545 \$705,545	0	\$23,252 \$23,252	\$0 \$0	\$682,293 \$682,293	
IB 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Reimbursement For Members Of The State Board Of Heal	\$705,545 \$705,545 \$705,545	0 0 0	\$23,252 \$23,252 \$23,252	\$0 \$0 \$0	\$682,293 \$682,293 \$682,293	
B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation D21-22 Base Request D21-22 Governor's Budget Request - Nov 1 Reimbursement For Members Of The State Board Of Heal B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation	\$705,545 \$705,545 \$705,545 th	0 0 0	\$23,252 \$23,252 \$23,252	\$0 \$0 \$0	\$682,293 \$682,293 \$682,293	
B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation D21-22 Base Request D21-22 Governor's Budget Request - Nov 1 D21-23 Governor's Budget Request - Nov 1 D21-24 Base Request D21-25 Base Request D21-26 Initial Appropriation D21-26 Base Request	\$705,545 \$705,545 \$705,545 th \$4,500 \$4,500	0 0 0	\$23,252 \$23,252 \$23,252 \$4,500 \$4,500	\$0 \$0 \$0	\$682,293 \$682,293 \$682,293 \$0 \$0	
IB 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation 1021-22 Base Request 1021-22 Governor's Budget Request - Nov 1 Reimbursement For Members Of The State Board Of Heal 11B 20-1360 FY 2020-21 Long Bill 12020-21 Initial Appropriation 12021-22 Base Request 12021-22 Governor's Budget Request - Nov 1	\$705,545 \$705,545 \$705,545 th \$4,500 \$4,500 \$4,500	0 0 0	\$23,252 \$23,252 \$23,252 \$4,500 \$4,500 \$4,500	\$0 \$0 \$0 \$0 \$0 \$0	\$682,293 \$682,293 \$682,293 \$0 \$0 \$0	
Building Maintenance and Repair Building Maintenance and Repair	\$705,545 \$705,545 \$705,545 th \$4,500 \$4,500 \$4,500	0 0 0	\$23,252 \$23,252 \$23,252 \$4,500 \$4,500 \$4,500	\$0 \$0 \$0 \$0 \$0 \$0	\$682,293 \$682,293 \$682,293 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
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
2021-22 Base Request	\$149,531	0	\$70,348	\$79,183	\$0	\$0
NP-04 Extend Pause Annual Depreciation Lease Payment	(\$149,531)	0	(\$70,348)	(\$79,183)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Indirect Costs Assessment

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

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
2020-21 Initial Appropriation	\$64,605,949	81.2	\$7,449,861	\$12,708,711	\$32,667,369	\$11,780,008
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

	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
2021-22 Base Request	\$70,009,604	81.2	\$9,943,758	\$13,569,837	\$34,137,036	\$12,358,973
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
2021-22 Governor's Budget Request - Nov 1	\$68,349,941	81.2	\$9,869,036	\$13,550,340	\$32,571,592	\$12,358,973

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
2020-21 Initial Appropriation	\$752,487	6.6	\$133,910	\$0	\$491,285	\$127,292
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)
2021-22 Base Request	\$625,350	6.6	\$133,964	\$0	\$491,386	\$0
2021-22 Governor's Budget Request - Nov 1	\$625,350	6.6	\$133,964	\$0	\$491,386	\$0

Health Disparities Grants

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Necessary Document Assistance						
HB 20-1360 FY 2020-21 Long Bill	\$300,000	0.1	\$300,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$(
2021-22 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$
	\$300,000	0.1	\$300,000	\$0	\$0	\$(
2021-22 Governor's Budget Request - Nov 1 O1. Administration and Support - (B) Office of He		0.1	\$500,000	Ų	· · ·	•
·		6.7	\$433,910	\$949,492	\$3,150,180	
01. Administration and Support - (B) Office of He	ealth Equity -					\$127,29;
01. Administration and Support - (B) Office of He	ealth Equity - \$4,660,874	6.7	\$433,910	\$949,492	\$3,150,180	\$127,29; \$127,29 ;
01. Administration and Support - (B) Office of He	ealth Equity - \$4,660,874 \$4,660,874	6.7 6.7	\$433,910 \$433,910	\$949,492 \$949,492	\$3,150,180 \$3,150,180	\$127,29: \$127,29 :
01. Administration and Support - (B) Office of He HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-06 HDGP Fund Correction TA-29 Annualization of SB18-200 PERA Adjustment	ealth Equity - \$4,660,874 \$4,660,874 \$0	6.7 6.7 0	\$433,910 \$433,910 \$0	\$949,492 \$949,492 \$0	\$3,150,180 \$3,150,180 \$0	\$127,29; \$127,29 ; \$(
01. Administration and Support - (B) Office of He HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-06 HDGP Fund Correction	\$4,660,874 \$4,660,874 \$0 \$155	6.7 6.7 0	\$433,910 \$433,910 \$0 \$54	\$949,492 \$949,492 \$0 \$0	\$3,150,180 \$3,150,180 \$0 \$101	\$127,292 \$127,292 \$(\$127,292 \$(

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
2020-21 Initial Appropriation	\$1,309,806	8.4	\$346,433	\$0	\$0	\$963,373
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	\$961,684	8.4	\$346,648	\$0	\$0	\$615,036
R-01 Long Bill Reorganization	(\$77,784)	-1.0	(\$77,784)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$883,900	7.4	\$268,864	\$0	\$0	\$615,036

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

	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
021-22 Governor's Budget Request - Nov 1	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,90
2. Center for Health and Environmental Information	- (A) Administration ar	nd Support	-			
HB 20-1360 FY 2020-21 Long Bill	\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,90
2020-21 Initial Appropriation	\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,90
A-29 Annualization of SB18-200 PERA Adjustment	\$169	0	\$169	\$0	\$0	\$
2021-22 Base Request	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,90
2021-22 Governor's Budget Request - Nov 1	\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,90
20. Out of a Harlib and Engineers of the form of	(D) H = 141- 04-41-41	I V(4-I D				
22. Center for Health and Environmental Information	- (B) Health Statistics	and Vital Re	ecoras -			
Personal Services						
B 20-1360 FY 2020-21 Long Bill	\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,4
2020-21 Initial Appropriation	\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,43
2020-21 Initial Appropriation FA-29 Annualization of SB18-200 PERA Adjustment	\$4,101,238 \$0	48.4	\$14,007 \$0	\$2,588,906 \$0	\$5,887 \$0	
						5
A-29 Annualization of SB18-200 PERA Adjustment	\$0	0	\$0	\$0	\$0	\$1,492,4
A-29 Annualization of SB18-200 PERA Adjustment	\$0 \$4,101,238	0 48.4	\$0 \$14,007	\$0 \$2,588,906	\$0 \$5,887	\$1,492,4
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$0 \$4,101,238	0 48.4	\$0 \$14,007	\$0 \$2,588,906	\$0 \$5,887	\$1,492,4
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$0 \$4,101,238	0 48.4	\$0 \$14,007	\$0 \$2,588,906	\$0 \$5,887	\$1,492,4
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses	\$0 \$4,101,238	0 48.4	\$0 \$14,007	\$0 \$2,588,906	\$0 \$5,887	\$1,492,43 \$1,492,43
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses IB 20-1360 FY 2020-21 Long Bill	\$0 \$4,101,238 \$4,101,238	0 48.4 48.4	\$0 \$14,007 \$14,007	\$0 \$2,588,906 \$2,588,906	\$0 \$5,887 \$5,887	\$1,492,4: \$1,492,4: \$188,10
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses 1B 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation	\$0 \$4,101,238 \$4,101,238 \$619,352	0 48.4 48.4	\$0 \$14,007 \$14,007 \$168,559	\$0 \$2,588,906 \$2,588,906 \$262,685	\$0 \$5,887 \$5,887	\$1,492,4: \$1,492,4: \$1,492,4: \$188,10
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-16 Annualize SB 19-073 Statewide System Advance Medical	\$0 \$4,101,238 \$4,101,238 \$619,352 \$619,352	0 48.4 48.4	\$0 \$14,007 \$14,007 \$168,559 \$168,559	\$0 \$2,588,906 \$2,588,906 \$262,685 \$262,685	\$0 \$5,887 \$5,887 \$0 \$0	\$1,492,43 \$1,492,43 \$188,10 \$188,10
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-16 Annualize SB 19-073 Statewide System Advance Medical 021-22 Base Request	\$0 \$4,101,238 \$4,101,238 \$619,352 \$619,352 \$23,544	0 48.4 48.4 0 0	\$0 \$14,007 \$14,007 \$168,559 \$168,559 \$23,544	\$0 \$2,588,906 \$2,588,906 \$262,685 \$262,685 \$0	\$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,492,4 \$1,492,4 \$1,88,1 \$188,1
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-16 Annualize SB 19-073 Statewide System Advance Medical 021-22 Base Request	\$0 \$4,101,238 \$4,101,238 \$4,101,238 \$619,352 \$619,352 \$23,544 \$642,896	0 48.4 48.4 0 0	\$0 \$14,007 \$14,007 \$168,559 \$168,559 \$23,544 \$192,103	\$2,588,906 \$2,588,906 \$2,588,906 \$262,685 \$262,685 \$0 \$262,685	\$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,492,4 \$1,492,4 \$188,1 \$188,1
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses IB 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-16 Annualize SB 19-073 Statewide System Advance Medical 021-22 Base Request	\$0 \$4,101,238 \$4,101,238 \$4,101,238 \$619,352 \$619,352 \$23,544 \$642,896	0 48.4 48.4 0 0	\$0 \$14,007 \$14,007 \$168,559 \$168,559 \$23,544 \$192,103	\$2,588,906 \$2,588,906 \$2,588,906 \$262,685 \$262,685 \$0 \$262,685	\$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,492,4 \$1,492,4 \$1,88,1 \$188,1
A-29 Annualization of SB18-200 PERA Adjustment 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 Operating Expenses IB 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-16 Annualize SB 19-073 Statewide System Advance Medical 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$4,101,238 \$4,101,238 \$4,101,238 \$619,352 \$619,352 \$23,544 \$642,896 \$642,896	0 48.4 48.4 0 0 0	\$0 \$14,007 \$14,007 \$168,559 \$168,559 \$23,544 \$192,103 \$192,103	\$2,588,906 \$2,588,906 \$2,588,906 \$262,685 \$262,685 \$0 \$262,685	\$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,492,4: \$1,492,4: \$188,10 \$188,10
A-29 Annualization of SB18-200 PERA Adjustment	\$4,101,238 \$4,101,238 \$4,101,238 \$619,352 \$619,352 \$23,544 \$642,896 \$642,896	0 48.4 48.4 0 0 0	\$0 \$14,007 \$14,007 \$168,559 \$168,559 \$23,544 \$192,103 \$192,103	\$2,588,906 \$2,588,906 \$2,588,906 \$262,685 \$262,685 \$0 \$262,685	\$0 \$5,887 \$5,887 \$0 \$0 \$0	\$1,492,43 \$1,492,43 \$1,492,43 \$188,10 \$188,10 \$188,10 \$188,10

	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
2021-22 Base Request	\$4,744,134	48.4	\$206,110	\$2,851,591	\$5,887	\$1,680,546
2021-22 Governor's Budget Request - Nov 1	\$4,744,134	48.4	\$206,110	\$2,851,591	\$5,887	\$1,680,546

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
2020-21 Initial Appropriation	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
2021-22 Base Request	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$339,802	0	\$0	\$339,802	\$0	\$0
2020-21 Initial Appropriation	\$339,802	0	\$0	\$339,802	\$0	\$0
2021-22 Base Request	\$339,802	0	\$0	\$339,802	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$339,802	0	\$0	\$339,802	\$0	\$0

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
2020-21 Initial Appropriation	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
2021-22 Base Request	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0

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

	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
2021-22 Base Request	\$1,262,672	10.2	\$220,644	\$0	\$0	\$1,042,028
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
2020-21 Initial Appropriation	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
TA-29 Annualization of SB18-200 PERA Adjustment	\$3	0	\$0	\$3	\$0	\$0
2021-22 Base Request	\$1,619,764	14.6	\$124,573	\$310,910	\$0	\$1,184,281
2021-22 Governor's Budget Request - Nov 1 Health Information Exchange	\$1,619,764	14.6	\$124,573	\$310,910	\$0	\$1,184,28 [.]
2021-22 Governor's Budget Request - Nov 1	\$1,619,764 \$310,000	14.6	\$124,573 \$310,000	\$310,910 \$0	\$0	
2021-22 Governor's Budget Request - Nov 1 Health Information Exchange						\$0
2021-22 Governor's Budget Request - Nov 1 Health Information Exchange HB 20-1360 FY 2020-21 Long Bill	\$310,000	0	\$310,000	\$0	\$0	\$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$310,000 \$310,000	0	\$310,000 \$310,000	\$0 \$0	\$0 \$0	\$0 \$0 \$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange	\$310,000 \$310,000 (\$310,000)	0 0 0	\$310,000 \$310,000 (\$310,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$310,000 \$310,000 (\$310,000) \$0 \$0	o o o o o	\$310,000 \$310,000 (\$310,000) \$0 \$0	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 O2. Center for Health and Environmental Information HB 20-1360 FY 2020-21 Long Bill	\$310,000 \$310,000 (\$310,000) \$0 \$0 \$1 - (D) Health Data Prog \$3,192,348	0 0 0 0 0 rams and In	\$310,000 \$310,000 (\$310,000) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$310,000 \$310,000 (\$310,000) \$0 \$0	o o o o o	\$310,000 \$310,000 (\$310,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,184,281 \$0 \$0 \$0 \$0 \$0 \$2,226,309
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Information HB 20-1360 FY 2020-21 Long Bill	\$310,000 \$310,000 (\$310,000) \$0 \$0 \$1 - (D) Health Data Prog \$3,192,348	0 0 0 0 0 rams and In	\$310,000 \$310,000 (\$310,000) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Health Information Exchange HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-21 Annualize FY 2018-19 R-07 Health Information Exchange 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 02. Center for Health and Environmental Information HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$310,000 \$310,000 (\$310,000) \$0 \$0 \$1 \$0 \$1 \$1 \$1,192,348 \$3,192,348	0 0 0 0 0 rams and In	\$310,000 \$310,000 (\$310,000) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,226,309

\$2,882,436

24.8

\$345,217

\$310,910

\$0

\$2,226,309

2021-22 Governor's Budget Request - Nov 1

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ndirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,8
020-21 Initial Appropriation	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,8
A-25 Departmental Indirect Cost Assessment Base Adjustment	(\$842,402)	0	\$0	(\$64,873)	\$0	(\$777,5
021-22 Base Request	\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,
021-22 Governor's Budget Request - Nov 1	\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,3
02. Center for Health and Environmental Information	ı - (E) Indirect Cost Ass	essment -				
IB 20-1360 FY 2020-21 Long Bill	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,8
020-21 Initial Appropriation	\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,8
A-25 Departmental Indirect Cost Assessment Base Adjustment	(\$842,402)	0	\$0	(\$64,873)	\$0	(\$777,5
021-22 Base Request	\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,
21 22 8400 10044001	, , , .					
2021-22 Governor's Budget Request - Nov 1 203. Laboratory Services - (A) Laboratory Services -	\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,:
2021-22 Governor's Budget Request - Nov 1 203. Laboratory Services - (A) Laboratory Services - Director's Office	\$1,405,481					\$306,2
021-22 Governor's Budget Request - Nov 1 03. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill	\$1,405,481 \$1,024,089	13.3	\$418,202	\$507,078	\$28,252	\$70,
021-22 Governor's Budget Request - Nov 1 03. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation	\$1,405,481 \$1,024,089 \$1,024,089	13.3 13.3	\$418,202 \$418,202	\$507,078 \$507,078	\$28,252 \$28,252	\$306,: \$70,:
021-22 Governor's Budget Request - Nov 1 03. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment	\$1,405,481 \$1,024,089 \$1,024,089 \$194	13.3 13.3 0	\$418,202 \$418,202 \$184	\$507,078 \$507,078 \$10	\$28,252 \$28,252 \$0	\$70,
021-22 Governor's Budget Request - Nov 1 03. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 19 20-21 Initial Appropriation 10 20-22 Base Request	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283	13.3 13.3 0 13.3	\$418,202 \$418,202 \$184 \$418,386	\$507,078 \$507,078 \$10 \$507,088	\$28,252 \$28,252 \$0 \$28,252	\$70, \$70 ,
3. Laboratory Services - (A) Laboratory Services - Virector's Office B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment D21-22 Base Request -01 Long Bill Reorganization	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283)	13.3 13.3 0 13.3 -13.3	\$418,202 \$418,202 \$184 \$418,386 (\$418,386)	\$507,078 \$507,078 \$10 \$507,088 (\$507,088)	\$28,252 \$28,252 \$0 \$28,252 (\$28,252)	\$70,
3. Laboratory Services - (A) Laboratory Services - irector's Office 3. 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment 21-22 Base Request -01 Long Bill Reorganization	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283	13.3 13.3 0 13.3	\$418,202 \$418,202 \$184 \$418,386	\$507,078 \$507,078 \$10 \$507,088	\$28,252 \$28,252 \$0 \$28,252	\$70 \$70
3. Laboratory Services - (A) Laboratory Services - irector's Office B 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment 21-22 Base Request -01 Long Bill Reorganization	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283)	13.3 13.3 0 13.3 -13.3	\$418,202 \$418,202 \$184 \$418,386 (\$418,386)	\$507,078 \$507,078 \$10 \$507,088 (\$507,088)	\$28,252 \$28,252 \$0 \$28,252 (\$28,252)	\$70 \$70
021-22 Governor's Budget Request - Nov 1 13. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 19 20-21 Initial Appropriation 10 A-29 Annualization of SB18-200 PERA Adjustment 10 21-22 Base Request 1-01 Long Bill Reorganization 10 21-22 Governor's Budget Request - Nov 1	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283)	13.3 13.3 0 13.3 -13.3	\$418,202 \$418,202 \$184 \$418,386 (\$418,386)	\$507,078 \$507,078 \$10 \$507,088 (\$507,088)	\$28,252 \$28,252 \$0 \$28,252 (\$28,252)	\$70, \$70 ,
3. Laboratory Services - (A) Laboratory Services - Virector's Office B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment D21-22 Base Request -01 Long Bill Reorganization D21-22 Governor's Budget Request - Nov 1	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283)	13.3 13.3 0 13.3 -13.3	\$418,202 \$418,202 \$184 \$418,386 (\$418,386)	\$507,078 \$507,078 \$10 \$507,088 (\$507,088)	\$28,252 \$28,252 \$0 \$28,252 (\$28,252)	\$70, \$70 ,
021-22 Governor's Budget Request - Nov 1 13. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 19 20-21 Initial Appropriation 19 A-29 Annualization of SB18-200 PERA Adjustment 19 10 Long Bill Reorganization 19 10 Long Bill Reorganization 10 10 - 22 Governor's Budget Request - Nov 1 10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283) \$0	13.3 13.3 0 13.3 -13.3	\$418,202 \$418,202 \$184 \$418,386 (\$418,386) \$0	\$507,078 \$507,078 \$10 \$507,088 (\$507,088)	\$28,252 \$28,252 \$0 \$28,252 (\$28,252) \$0	\$70, \$70 , \$70 ,
021-22 Governor's Budget Request - Nov 1 03. Laboratory Services - (A) Laboratory Services - Director's Office 18 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation A-29 Annualization of SB18-200 PERA Adjustment	\$1,405,481 \$1,024,089 \$1,024,089 \$194 \$1,024,283 (\$1,024,283) \$0	13.3 13.3 0 13.3 -13.3 0	\$418,202 \$418,202 \$184 \$418,386 (\$418,386) \$0	\$507,078 \$507,078 \$10 \$507,088 (\$507,088) \$0	\$28,252 \$28,252 \$0 \$28,252 (\$28,252) \$0	\$70 \$70 \$70 (\$70,

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

Schedule 00 - Reconciliation Detail

\$0

\$0

	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)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
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
2020-21 Initial Appropriation	\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
2021-22 Base Request	\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
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	\$0	0	\$0	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$2,194,312 \$2,194,312	22.3 22.3	\$0 \$0	\$646,186 \$646,186	\$1,358,426 \$1,358,426	\$189,700 \$189,70 0
·						. ,
TA-29 Annualization of SB18-200 PERA Adjustment	\$65	0	\$0	\$65	\$0	\$0
2021-22 Base Request	\$2,194,377	22.3	\$0	\$646,251	\$1,358,426	\$189,700
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	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$2,626,060	0	\$0	\$1,776,610	\$245,186	\$604,264
2020-21 Initial Appropriation	\$2,626,060	0	\$0	\$1,776,610	\$245,186	\$604,264
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$737,346)	0	\$0	(\$581,573)	\$0	(\$155,773)
		0	***			
2021-22 Base Request	\$1,888,714	U	\$0	\$1,195,037	\$245,186	\$448,491

0

\$0

\$0

2021-22 Governor's Budget Request - Nov 1

	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
2020-21 Initial Appropriation	\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826
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
2021-22 Base Request	\$16,010,241	89.7	\$1,429,761	\$8,867,543	\$1,964,246	\$3,748,691
R-01 Long Bill Reorganization	(\$16,010,241)	-89.7	(\$1,429,761)	(\$8,867,543)	(\$1,964,246)	(\$3,748,691)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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
2021-22 Governor's Budget Request - Nov 1	\$3,882,605	58.6	\$1,400,312	\$507,088	\$28,252	\$1,946,953

Indirect Cost Assessment

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

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
2021-22 Governor's Budget Request - Nov 1	\$10,836,189	58.6	\$1,400,312	\$2,043,023	\$273,438	\$7,119,416

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
2021-22 Governor's Budget Request - Nov 1	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000

					Reappropriated	
Incompanies tiene On continue Frances	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
mmunization Operating Expenses						
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
Approp. from the Tobacco Tax Cash Fund to the G	eneral Fund					
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
Federal Grants						
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
2021-22 Governor a Budget Request - Nov 1	\$1,000,002	3.2	Ψ	40	40	ψ1,000,007
Tuberculosis Control and Treatment, Personal Serv	rices \$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Personal Serve-Re-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	rices					\$779,400
Tuberculosis Control and Treatment, Personal Serv	vices \$913,559 \$913,559	13.1	\$134,159	\$0	\$0	\$779,400 \$779,400
Tuberculosis Control and Treatment, Personal Server- R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Tuberculosis Control and Treatment, Operating Ex	vices \$913,559 \$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Personal Server R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$913,559 \$913,559 Denses	13.1 13.1	\$134,159 \$134,159	\$0 \$0	\$0 \$0	\$779,400 \$779,40 0 \$311,700
Tuberculosis Control and Treatment, Personal Server. R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Tuberculosis Control and Treatment, Operating Expenses.	\$913,559 \$913,559 \$913,559 Denses	13.1 13.1	\$134,159 \$134,159 \$1,188,761	\$0 \$0	\$0 \$0	\$779,400 \$779,40 0 \$311,700
Tuberculosis Control and Treatment, Personal Server. R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Tuberculosis Control and Treatment, Operating Expenses and the server of the server	\$913,559 \$913,559 \$913,559 Denses	13.1 13.1	\$134,159 \$134,159 \$1,188,761	\$0 \$0	\$0 \$0	\$779,400 \$779,400

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Disease Control and Public Heal						
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 Heal	ith Response - (C) Laborator	ry 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 Heal	ith Response - (C) Laborator	ry Sarvicas .				
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 Heal	th Response - (D)Office of E	Emergency F	Preparedness and	d Response -		
Emergency Preparedness And Response Program						
R-01 Long Bill Reorganization	\$14,567,760	20.6	\$1,324,554	\$0	\$0	\$13,243,206

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	Total rulius	FIE	General Fund	Cash Funus	runus	rederal rulid
State Directed Emergency Preparedness and Response Activit	ty					
R-01 Long Bill Reorganization	\$213,645	2.4	\$213,645	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$213,645	2.4	\$213,645	\$0	\$0	\$
03. Division of Disease Control and Public Health Respon	se - (D)Office of E	mergency I	Preparedness and	d Response -		
R-01 Long Bill Reorganization	\$14,781,405	23.0	\$1,538,199	\$0	\$0	\$13,243,20
2021-22 Governor's Budget Request - Nov 1	\$14,781,405	23.0	\$1,538,199	\$0	\$0	\$13,243,20
4. Air Pollution Control Division - (A) Administration -						
A4 Air Balladian Conduct Biologica (A) Administration						
Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$2,221,279	23.7	\$493,460	\$1,544,318	\$0	\$183,50
2020-21 Initial Appropriation	\$2,221,279	23.7	\$493,460	\$1,544,318	\$0	\$183,50
						Ψ100,00
	\$66	0	\$0	\$66	\$0	
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$66 \$2,221,345	0 23.7	\$0 \$493,460	\$66 \$1,544,384		\$183,50
TA-29 Annualization of SB18-200 PERA Adjustment					\$0	\$183,50
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,221,345	23.7	\$493,460	\$1,544,384	\$0 \$0	\$
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$2,221,345	23.7	\$493,460	\$1,544,384	\$0 \$0	\$ \$183,50
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,221,345	23.7	\$493,460	\$1,544,384	\$0 \$0	\$ \$183,50
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill	\$2,221,345 \$2,221,345	23.7 23.7	\$493,460 \$493,460	\$1,544,384 \$1,544,384	\$0 \$0 \$0	\$ \$183,50 \$183,50 \$663,96
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment	\$2,221,345 \$2,221,345 \$5,035,605	23.7 23.7	\$493,460 \$493,460 \$0	\$1,544,384 \$1,544,384 \$4,371,637	\$0 \$0 \$0	\$ \$183,50 \$183,50
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment IB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,221,345 \$2,221,345 \$5,035,605 \$5,035,605	23.7 23.7 0 0	\$493,460 \$493,460 \$0 \$0	\$1,544,384 \$1,544,384 \$4,371,637 \$4,371,637	\$0 \$0 \$0 \$0	\$ \$183,50 \$183,50 \$663,96 \$663,96 \$2,45
Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment BB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request	\$2,221,345 \$2,221,345 \$5,035,605 \$5,035,605 (\$929,706)	23.7 23.7 0 0	\$493,460 \$493,460 \$0 \$0 \$0	\$1,544,384 \$1,544,384 \$4,371,637 \$4,371,637 (\$932,157)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$183,50 \$183,50 \$663,96 \$663,96 \$2,45 \$666,41
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request	\$2,221,345 \$2,221,345 \$5,035,605 \$5,035,605 (\$929,706) \$4,105,899	23.7 23.7 0 0 0	\$493,460 \$493,460 \$0 \$0 \$0 \$0	\$1,544,384 \$1,544,384 \$4,371,637 \$4,371,637 (\$932,157) \$3,439,480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$183,50 \$183,50 \$163,96 \$663,96 \$2,45 \$666,41
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$2,221,345 \$2,221,345 \$5,035,605 \$5,035,605 (\$929,706) \$4,105,899	23.7 23.7 0 0 0	\$493,460 \$493,460 \$0 \$0 \$0 \$0	\$1,544,384 \$1,544,384 \$4,371,637 \$4,371,637 (\$932,157) \$3,439,480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$183,50 \$183,50 \$663,96 \$663,96
TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$2,221,345 \$2,221,345 \$5,035,605 \$5,035,605 (\$929,706) \$4,105,899	23.7 23.7 0 0 0	\$493,460 \$493,460 \$0 \$0 \$0 \$0	\$1,544,384 \$1,544,384 \$4,371,637 \$4,371,637 (\$932,157) \$3,439,480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$183,50 \$183,50 \$663,96 \$663,96 \$2,45 \$666,41

			0	01-	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$929,706)	0	\$0	(\$932,157)	\$0	\$2,45
TA-29 Annualization of SB18-200 PERA Adjustment	\$66	0	\$0	\$66	\$0	5
2021-22 Base Request	\$6,327,244	23.7	\$493,460	\$4,983,864	\$0	\$849,92
2021-22 Governor's Budget Request - Nov 1	\$6,327,244	23.7	\$493,460	\$4,983,864	\$0	\$849,92
04. Air Pollution Control Division - (B) Technical Ser	vices -					
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,23
2020-21 Initial Appropriation	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,2
2021-22 Base Request	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,23
2021-22 Governor's Budget Request - Nov 1	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,23
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$564,664	0	\$0	\$313,941	\$0	\$250,72
2020-21 Initial Appropriation	\$564,664	0	\$0	\$313,941	\$0	\$250,72
2021-22 Base Request	\$564,664	0	\$0	\$313,941	\$0	\$250,72
2021-22 Governor's Budget Request - Nov 1	\$564,664	0	\$0	\$313,941	\$0	\$250,72
Local Contracts						
	\$912,938	0	\$0	\$567,638	\$0	\$345,30
HB 20-1360 FY 2020-21 Long Bill	\$912,938 \$912,938	0	\$0 \$0	\$567,638 \$567,638	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation						\$345,30
Local Contracts HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$912,938	0	\$0	\$567,638	\$0	\$345,36 \$345,36
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$912,938 \$912,938 \$912,938	0	\$0 \$0	\$567,638 \$567,638	\$0 \$0	\$345,3 \$345,3
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (B) Technical Ser	\$912,938 \$912,938 \$912,938 Vices -	0 0 0	\$0 \$0 \$0	\$567,638 \$567,638 \$567,638	\$0 \$0	\$345,3(\$345,3(\$345,3(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$912,938 \$912,938 \$912,938	0	\$0 \$0	\$567,638 \$567,638	\$0 \$0	\$345,3 \$345,3

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
2021-22 Base Request	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,25
2021-22 Governor's Budget Request - Nov 1	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,25
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	\$(
2021-22 Base Request	\$2,921,903	26.4	\$0	\$2,510,503	\$0	\$411,40
2021-22 Governor's Budget Request - Nov 1	\$2,921,903	26.4	\$0	\$2,510,503	\$0	\$411,40
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	\$77,250
2021-22 Base Request	\$307,496	0	\$0	\$230,240	\$0	\$77,250
2021-22 Governor's Budget Request - Nov 1	\$307,496	0	\$0	\$230,240	\$0	\$77,25
Diesel Inspection / Maintenance Program						
HB 20-1360 FY 2020-21 Long Bill	\$671,413	6.3	\$0	\$671,413	\$0	\$
2020-21 Initial Appropriation	\$671,413	6.3	\$0	\$671,413	\$0	\$
TA-29 Annualization of SB18-200 PERA Adjustment	\$100	0	\$0	\$100	\$0	\$
2021-22 Base Request	\$671,513	6.3	\$0	\$671,513	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$671,513	6.3	\$0	\$671,513	\$0	\$
Mechanic Certification Program						
HB 20-1360 FY 2020-21 Long Bill	\$7,000	0	\$0	\$7,000	\$0	\$(

HB 20-1360 FY 2020-21 Long Bill

	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	\$
2021-22 Base Request	\$77,597	0	\$0	\$77,597	\$0	\$(
2021-22 Governor's Budget Request - Nov 1	\$77,597	0	\$0	\$77,597	\$0	\$0
04. Air Pollution Control Division - (C) Mobile Sourc	es -					
HB 20-1360 FY 2020-21 Long Bill	\$3,985,244	32.7	\$0	\$3,496,588	\$0	\$488,65
2020-21 Initial Appropriation	\$3,985,244	32.7	\$0	\$3,496,588	\$0	\$488,65
TA-29 Annualization of SB18-200 PERA Adjustment	#20 F	0	C O	\$265	\$0	•
1A-29 Affilialization of 3B to-200 FERA Adjustifient	\$265	0	\$0	\$200	φυ	\$
2021-22 Base Request	\$3,985,509	32.7	\$0 \$0	\$3,496,853	\$ 0	
•						\$488,65 \$488,65
2021-22 Base Request	\$3,985,509 \$3,985,509	32.7	\$0	\$3,496,853	\$0	\$488,65
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary So	\$3,985,509 \$3,985,509	32.7	\$0	\$3,496,853	\$0	\$488,65 \$488,65
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary Sc Personal Services	\$3,985,509 \$3,985,509 Durces -	32.7 32.7	\$0 \$0	\$3,496,853 \$3,496,853	\$0 \$0	\$488,65
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D4. Air Pollution Control Division - (D) Stationary Screen Personal Services HB 20-1360 FY 2020-21 Long Bill	\$3,985,509 \$3,985,509 Durces -	32.7 32.7 116.0	\$0 \$0 \$166,379	\$3,496,853 \$3,496,853 \$9,032,848	\$0 \$0	\$488,65 \$488,65 \$1,422,21 \$1,422,21
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary So Personal Services HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$3,985,509 \$3,985,509 Durces - \$10,621,438 \$10,621,438	32.7 32.7 116.0 116.0	\$0 \$0 \$166,379 \$166,379	\$3,496,853 \$3,496,853 \$9,032,848 \$9,032,848	\$0 \$0 \$0 \$0	\$488,65 \$488,65 \$1,422,21 \$1,422,21
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 O4. Air Pollution Control Division - (D) Stationary Scresonal Services HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-20 Annualize R1 Oil and Gas Enforcement, Compliance	\$3,985,509 \$3,985,509 Durces - \$10,621,438 \$10,621,438 \$542,552	32.7 32.7 116.0 116.0 5.5	\$0 \$0 \$166,379 \$166,379 \$0	\$3,496,853 \$3,496,853 \$9,032,848 \$9,032,848 \$542,552	\$0 \$0 \$0 \$0 \$0 \$0	\$488,65 \$488,65 \$1,422,21

\$399,299

0

\$1,900

\$348,485

\$0

\$48,914

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
2021-22 Base Request	\$395,057	0	\$1,900	\$344,243	\$0	\$48,914
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
2020-21 Initial Appropriation	\$798,500	0	\$0	\$700,000	\$0	\$98,500
2021-22 Base Request	\$798,500	0	\$0	\$700,000	\$0	\$98,500
	\$798,500	0	\$0	\$700,000	\$0	\$98,500
2021-22 Governor's Budget Request - Nov 1 Preservation of the Ozone Laver	\$730,500					
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill	\$205,363	2.0	\$0	\$205,363	\$0	\$0
Preservation of the Ozone Layer			\$0 \$0	\$205,363 \$205,363	\$0 \$0	
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill	\$205,363 \$205,363 \$141	2.0				\$0
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$205,363 \$205,363	2.0 2.0	\$0	\$205,363	\$0	\$0
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$205,363 \$205,363 \$141	2.0 2.0 0	\$0	\$205,363 \$141	\$0	\$0 \$0
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$205,363 \$205,363 \$141 \$205,504	2.0 2.0 0 2.0	\$0 \$0 \$0	\$205,363 \$141 \$205,504	\$0 \$0 \$0	\$0 \$0
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$205,363 \$205,363 \$141 \$205,504	2.0 2.0 0 2.0	\$0 \$0 \$0	\$205,363 \$141 \$205,504	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary Se	\$205,363 \$205,363 \$141 \$205,504 \$205,504	2.0 2.0 0 2.0 2.0	\$0 \$0 \$0 \$0	\$205,363 \$141 \$205,504 \$205,504	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,569,625
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary Set HB 20-1360 FY 2020-21 Long Bill	\$205,363 \$205,363 \$141 \$205,504 \$205,504	2.0 2.0 0 2.0 2.0	\$0 \$0 \$0 \$0	\$205,363 \$141 \$205,504 \$205,504 \$10,286,696	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,569,625
Preservation of the Ozone Layer HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 04. Air Pollution Control Division - (D) Stationary South BB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$205,363 \$205,363 \$141 \$205,504 \$205,504 Ources - \$12,024,600 \$12,024,600	2.0 2.0 0 2.0 2.0 118.0	\$0 \$0 \$0 \$0 \$0 \$168,279	\$205,363 \$141 \$205,504 \$205,504 \$10,286,696 \$10,286,696	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,569,625 \$1,569,625

\$12,563,120

123.5

\$168,279

\$10,825,216

\$0

\$1,569,625

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

2021-22 Governor's Budget Request - Nov 1

	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
2020-21 Initial Appropriation	\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
TA-29 Annualization of SB18-200 PERA Adjustment	\$661	0	\$137	\$524	\$0	\$0
2021-22 Base Request	\$2,034,932	19.4	\$520,748	\$466,012	\$0	\$1,048,172
2021-22 Governor's Budget Request - Nov 1	\$2,034,932	19.4	\$520,748	\$466,012	\$0	\$1,048,172
05. Water Quality Control Division - (A) Administ	ration -					
HB 20-1360 FY 2020-21 Long Bill	\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
2020-21 Initial Appropriation	\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
A-29 Annualization of SB18-200 PERA Adjustment	\$661	0	\$137	\$524	\$0	\$
2021-22 Base Request	\$2,034,932	19.4	\$520,748	\$466,012	\$0	\$1,048,17
2021-22 Governor's Budget Request - Nov 1 05. Water Quality Control Division - (B) Clean Wa	\$2,034,932 Iter Sectors -	19.4	\$520,748	\$466,012	\$0	\$1,048,17
		19.4	\$520,748	\$466,012	\$0	\$1,048,172
05. Water Quality Control Division - (B) Clean Wa Commerce and Industry Sector	s2,202,754	25.4	\$938,724	\$956,698	\$0	\$307,332
D5. Water Quality Control Division - (B) Clean Wa Commerce and Industry Sector HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$2,202,754 \$2,202,754	25.4 25.4	\$938,724 \$938,724	\$956,698 \$956,698	\$0 \$0	\$307,33 \$307,33
D5. Water Quality Control Division - (B) Clean Wa Commerce and Industry Sector 1B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$2,202,754 \$2,202,754 \$316	25.4 25.4 0	\$938,724 \$938,724 \$218	\$956,698 \$956,698 \$98	\$0 \$0 \$0	\$307,33 \$307,33 \$
D5. Water Quality Control Division - (B) Clean Wa Commerce and Industry Sector HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$2,202,754 \$2,202,754	25.4 25.4	\$938,724 \$938,724	\$956,698 \$956,698	\$0 \$0	\$307,33; \$307,3 3; \$6
05. Water Quality Control Division - (B) Clean Wa	\$2,202,754 \$2,202,754 \$316	25.4 25.4 0	\$938,724 \$938,724 \$218	\$956,698 \$956,698 \$98	\$0 \$0 \$0	\$307,33: \$307,33: \$107,33:
05. Water Quality Control Division - (B) Clean Wa Commerce and Industry Sector HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$2,202,754 \$2,202,754 \$2,202,754 \$316 \$2,203,070	25.4 25.4 0 25.4	\$938,724 \$938,724 \$218 \$938,942	\$956,698 \$956,698 \$98 \$956,796	\$0 \$0 \$0 \$ 0	
205. Water Quality Control Division - (B) Clean Water Commerce and Industry Sector HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$2,202,754 \$2,202,754 \$2,202,754 \$316 \$2,203,070	25.4 25.4 0 25.4	\$938,724 \$938,724 \$218 \$938,942	\$956,698 \$956,698 \$98 \$956,796	\$0 \$0 \$0 \$ 0	\$307,33; \$307,33; \$(\$307,33;
D5. Water Quality Control Division - (B) Clean Water Quality Control Division - (B) Clean Water Quality Sector B 20-1360 FY 2020-21 Long Bill CO20-21 Initial Appropriation FA-29 Annualization of SB18-200 PERA Adjustment CO21-22 Base Request CO21-22 Governor's Budget Request - Nov 1 Construction Sector B 20-1360 FY 2020-21 Long Bill	\$2,202,754 \$2,202,754 \$316 \$2,203,070 \$2,203,070	25.4 25.4 0 25.4 25.4	\$938,724 \$938,724 \$218 \$938,942 \$938,942	\$956,698 \$956,698 \$98 \$956,796 \$956,796	\$0 \$0 \$0 \$0 \$0	\$307,33; \$307,33; \$(
D5. Water Quality Control Division - (B) Clean Water Quality Control Division - (B) Clean Water Quality Sector B 20-1360 FY 2020-21 Long Bill C 2020-21 Initial Appropriation C A-29 Annualization of SB18-200 PERA Adjustment C 2021-22 Base Request C 2021-22 Governor's Budget Request - Nov 1 C C C C C C C C C C C C C C C C C C	\$2,202,754 \$2,202,754 \$2,202,754 \$316 \$2,203,070 \$2,203,070	25.4 25.4 0 25.4 25.4	\$938,724 \$938,724 \$218 \$938,942 \$938,942	\$956,698 \$956,698 \$98 \$956,796 \$956,796	\$0 \$0 \$0 \$0 \$0	\$307,33; \$307,33; \$307,33; \$307,33;
205. Water Quality Control Division - (B) Clean Water Commerce and Industry Sector HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$2,202,754 \$2,202,754 \$316 \$2,203,070 \$2,203,070 \$1,646,593 \$1,646,593	25.4 25.4 0 25.4 25.4 20.3 20.3	\$938,724 \$938,724 \$218 \$938,942 \$938,942 \$281,997 \$281,997	\$956,698 \$956,698 \$98 \$956,796 \$956,796 \$1,140,631 \$1,140,631	\$0 \$0 \$0 \$0 \$0 \$0	\$307,33: \$307,33: \$307,33: \$307,33:

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Municipal Separate Storm Sewer System Sector	rotal rundo		Conorar r una	outil and	Tundo	i odorari dila
HB 20-1360 FY 2020-21 Long Bill	\$260,757	3.1	\$111,728	\$113,376	\$0	\$35,65
2020-21 Initial Appropriation	\$260,757	3.1	\$111,728	\$113,376	\$0	\$35,65
TA-29 Annualization of SB18-200 PERA Adjustment	\$100	0	\$0	\$100	\$0	\$
2021-22 Base Request	\$260,857	3.1	\$111,728	\$113,476	\$0	\$35,65
2021-22 Governor's Budget Request - Nov 1	\$260,857	3.1	\$111,728	\$113,476	\$0	\$35,65
Pesticides Sector						
HB 20-1360 FY 2020-21 Long Bill	\$294,332	1.0	\$188,299	\$6,033	\$0	\$100,00
2020-21 Initial Appropriation	\$294,332	1.0	\$188,299	\$6,033	\$0	\$100,00
TA-29 Annualization of SB18-200 PERA Adjustment	\$139	0	\$32	\$107	\$0	\$
2021-22 Base Request	\$294,471	1.0	\$188,331	\$6,140	\$0	\$100,00
2021-22 Governor's Budget Request - Nov 1	\$294,471	1.0	\$188,331	\$6,140	\$0	\$100,00
Public and Private Utilities Sector						
Public and Private Utilities Sector						
HB 20-1360 FY 2020-21 Long Bill	\$3,583,242	44.3	\$1,543,624	\$1,551,371	\$0	\$488,24
2020-21 Initial Appropriation	\$3,583,242	44.3	\$1,543,624	\$1,551,371	\$0	\$488,24
TA-29 Annualization of SB18-200 PERA Adjustment	\$115	0	\$0	\$115	\$0	\$
2021-22 Base Request	\$3,583,357	44.3	\$1,543,624	\$1,551,486	\$0	\$488,24
2021-22 Governor's Budget Request - Nov 1	\$3,583,357	44.3	\$1,543,624	\$1,551,486	\$0	\$488,24
Mateu Ovality Cautification Sector						
Water Quality Certification Sector						
HB 20-1360 FY 2020-21 Long Bill	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,75
2020-21 Initial Appropriation	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,75
2021-22 Base Request	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,75
2021-22 Governor's Budget Request - Nov 1	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,7

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 Fund	
05. Water Quality Control Division - (B) Clean Wat	er Sectors -						
HB 20-1360 FY 2020-21 Long Bill	\$8,238,744	95.6	\$3,073,980	\$3,967,811	\$0	\$1,196,95	
2020-21 Initial Appropriation	\$8,238,744	95.6	\$3,073,980	\$3,967,811	\$0	\$1,196,95	
TA-29 Annualization of SB18-200 PERA Adjustment	\$768	0	\$250	\$518	\$0	\$	
2021-22 Base Request	\$8,239,512	95.6	\$3,074,230	\$3,968,329	\$0	\$1,196,95	
2021-22 Governor's Budget Request - Nov 1	\$8,239,512	95.6	\$3,074,230	\$3,968,329	\$0	\$1,196,95	
05. Water Quality Control Division - (C) Clean Wat	er Program -						
Clean Water Program Costs							
HB 20-1360 FY 2020-21 Long Bill	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,00	
2020-21 Initial Appropriation	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,00	
2021-22 Base Request	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,00	
2021-22 Governor's Budget Request - Nov 1	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,00	
Local Grants and Contracts							
HB 20-1360 FY 2020-21 Long Bill	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97	
2020-21 Initial Appropriation	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97	
TA-29 Annualization of SB18-200 PERA Adjustment	\$18	0	\$18	\$0	\$0	\$	
			***		**		
2021-22 Base Request	\$3,313,995	0	\$18	\$0	\$0	\$3,313,97	

TA-03 HB20-1215 Water Wastewater facilities

\$0

\$2,970

FY 2021-22 Budget Request - Department of Public	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		
05. Water Quality Control Division - (C) Clean Wate	r Program -							
HB 20-1360 FY 2020-21 Long Bill	\$5,873,151	1.3	\$438,972	\$1,725,000	\$95,202	\$3,613,97		
2020-21 Initial Appropriation	\$5,873,151	1.3	\$438,972	\$1,725,000	\$95,202	\$3,613,97		
TA-29 Annualization of SB18-200 PERA Adjustment	\$18	0	\$18	\$0	\$0	\$1		
2021-22 Base Request	\$5,873,169	1.3	\$438,990	\$1,725,000	\$95,202	\$3,613,97		
2021-22 Governor's Budget Request - Nov 1	\$5,873,169	1.3	\$438,990	\$1,725,000	\$95,202	\$3,613,97		
05. Water Quality Control Division - (D) Drinking W	ater Program -							
Personal Services								
HB 20-1360 FY 2020-21 Long Bill	\$7,384,023	64.4	\$942,312	\$403,062	\$0	\$6,038,64		
2020-21 Initial Appropriation	\$7,384,023	64.4	\$942,312	\$403,062	\$0	\$6,038,64		
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,453	0	\$302	\$115	\$0	\$4,03		
2021-22 Base Request	\$7,388,476	64.4	\$942,614	\$403,177	\$0	\$6,042,68		
2021-22 Governor's Budget Request - Nov 1	\$7,388,476	64.4	\$942,614	\$403,177	\$0	\$6,042,68		
On analina Frances								
Operating Expenses								
HB 20-1360 FY 2020-21 Long Bill	\$774,600	0	\$134,100	\$0	\$0	\$640,50		
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0	\$0	\$24,815	\$0	\$		
2020-21 Initial Appropriation	\$799,415	0	\$134,100	\$24,815	\$0	\$640,50		
TA-03 HB20-1215 Water Wastewater facilities	\$2,970	0	\$0	\$0	\$0	\$2,97		
2021-22 Base Request	\$802,385	0	\$134,100	\$24,815	\$0	\$643,47		
2021-22 Governor's Budget Request - Nov 1	\$802,385	0	\$134,100	\$24,815	\$0	\$643,47		
05. Water Quality Control Division - (D) Drinking W	ater Program -							
HB 20-1360 FY 2020-21 Long Bill	\$8,158,623	64.4	\$1,076,412	\$403,062	\$0	\$6,679,14		
HB 20-1215 Sunset Water Wastewater Facility Operators Cert	\$24,815	0	\$0	\$24,815	\$0	\$		
2020-21 Initial Appropriation	\$8,183,438	64.4	\$1,076,412	\$427,877	\$0	\$6,679,14		

\$2,970

	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
2021-22 Base Request	\$8,190,861	64.4	\$1,076,714	\$427,992	\$0	\$6,686,155
2021-22 Governor's Budget Request - Nov 1	\$8,190,861	64.4	\$1,076,714	\$427,992	\$0	\$6,686,155

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

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

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
2020-21 Initial Appropriation	\$2,235,339	13.2	\$0	\$1,461,638	\$0	\$773,701
TA-29 Annualization of SB18-200 PERA Adjustment	\$117	0	\$0	\$117	\$0	\$0
2021-22 Base Request	\$2,235,456	13.2	\$0	\$1,461,755	\$0	\$773,701
2021-22 Governor's Budget Request - Nov 1	\$2,235,456	13.2	\$0	\$1,461,755	\$0	\$773,701

	Health and Environmen				Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
ndirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$3,691,215	0	\$0	\$2,749,851	\$10,880	\$930,
2020-21 Initial Appropriation	\$3,691,215	0	\$0	\$2,749,851	\$10,880	\$930,
A-25 Departmental Indirect Cost Assessment Base Adjustment	(\$690,750)	0	\$0	(\$662,159)	(\$1,405)	(\$27,1
021-22 Base Request	\$3,000,465	0	\$0	\$2,087,692	\$9,475	\$903,
2021-22 Governor's Budget Request - Nov 1	\$3,000,465	0	\$0	\$2,087,692	\$9,475	\$903,
06. Hazardous Materials and Waste Management Di	vision - (A) Administrati	ion -				
HB 20-1360 FY 2020-21 Long Bill	\$5,882,718	12.7	\$0	\$4,167,653	\$10,880	\$1,704,
HB 20-1119 State Government Regulation of PFAS	\$43,836	0.5	\$0	\$43,836	\$0	
020-21 Initial Appropriation	\$5,926,554	13.2	\$0	\$4,211,489	\$10,880	\$1,704,
A-25 Departmental Indirect Cost Assessment Base Adjustment	(\$690,750)	0	\$0	(\$662,159)	(\$1,405)	(\$27,
A-29 Annualization of SB18-200 PERA Adjustment	\$117	0	\$0	\$117	\$0	
		40.0	¢0	\$3,549,447	\$9,475	04.070
021-22 Base Request	\$5,235,921	13.2	\$0	\$3,549,447	\$9,475	\$1,676,
	\$5,235,921 \$5,235,921	13.2	\$0	\$3,549,447	\$9,475	\$1,676,9 \$1,676,9
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 206. Hazardous Materials and Waste Management Div 206. Personal Services	\$5,235,921	13.2	\$0			
021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management Diversonal Services	\$5,235,921	13.2	\$0			
2021-22 Governor's Budget Request - Nov 1 206. Hazardous Materials and Waste Management Div 207. Personal Services 48 20-1360 FY 2020-21 Long Bill	\$5,235,921 vision - (B) Hazardous V	^{13.2} Waste Conti	^{\$0} rol Program -	\$3,549,447	\$9,475	\$1,676,
021-22 Governor's Budget Request - Nov 1 16. Hazardous Materials and Waste Management Diversonal Services 18 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation	\$5,235,921 vision - (B) Hazardous V \$3,996,666	13.2 Waste Contr	\$0 rol Program -	\$3,549,447 \$1,635,166	\$9,475	\$1,676, \$2,361,
021-22 Governor's Budget Request - Nov 1 96. Hazardous Materials and Waste Management Diversonal Services 18 20-1360 FY 2020-21 Long Bill 19020-21 Initial Appropriation 1921-22 Base Request	\$5,235,921 vision - (B) Hazardous V \$3,996,666 \$3,996,666	13.2 Waste Control 25.9 25.9	\$0 rol Program - \$0 \$0	\$3,549,447 \$1,635,166 \$1,635,166	\$9,475 \$0 \$0	\$1,676, \$2,361, \$2,361, \$2,361,
2021-22 Governor's Budget Request - Nov 1	\$5,235,921 vision - (B) Hazardous V \$3,996,666 \$3,996,666 \$3,996,666	13.2 Waste Conti	\$0 rol Program - \$0 \$0 \$0 \$0	\$3,549,447 \$1,635,166 \$1,635,166 \$1,635,166	\$9,475 \$0 \$0 \$0	\$1,676, \$2,361,
021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management Diversonal Services 18 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$5,235,921 vision - (B) Hazardous V \$3,996,666 \$3,996,666 \$3,996,666	13.2 Waste Conti	\$0 rol Program - \$0 \$0 \$0 \$0	\$3,549,447 \$1,635,166 \$1,635,166 \$1,635,166	\$9,475 \$0 \$0 \$0	\$1,676, \$2,361, \$2,361, \$2,361,
021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management Diversonal Services 18 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation 1021-22 Base Request 1021-22 Governor's Budget Request - Nov 1	\$5,235,921 vision - (B) Hazardous V \$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666	13.2 Waste Control 25.9 25.9 25.9 25.9	\$0 rol Program - \$0 \$0 \$0 \$0 \$0	\$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166	\$9,475 \$0 \$0 \$0 \$0	\$2,361 \$2,361 \$2,361
021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management Diversonal Services 18 20-1360 FY 2020-21 Long Bill 19 020-21 Initial Appropriation 19 021-22 Base Request 19 021-22 Governor's Budget Request - Nov 1 10 Operating Expenses 18 20-1360 FY 2020-21 Long Bill	\$5,235,921 vision - (B) Hazardous V \$3,996,666 \$3,996,666 \$3,996,666 \$3,996,666	13.2 Waste Control 25.9 25.9 25.9 25.9	\$0 rol Program - \$0 \$0 \$0 \$0 \$0 \$0	\$3,549,447 \$1,635,166 \$1,635,166 \$1,635,166 \$1,635,166	\$9,475 \$0 \$0 \$0 \$0	\$2,361 \$2,361 \$2,361 \$2,361

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
OG Hazardaus Matariala and Waata Managament F	Nivinian (P) Hazardaya N	Naata Canti	rol Drogram			
06. Hazardous Materials and Waste Management D	. ,		•	Φ4 74 F 74 C	C O	CO 447 400
HB 20-1360 FY 2020-21 Long Bill	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
2020-21 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
A-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0	\$0	(\$6,200)	\$0	\$0
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$4,127,015 \$4,127,015	25.9 25.9	\$0 \$0	\$1,709,546 \$1,709,546	\$0 \$0	\$2,417,469 \$2,417,469
06. Hazardous Materials and Waste Management E	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
-	\$3,036,624 (\$ 100,890)	22.2	\$0 \$0	\$3,036,624 (\$100,890)	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill				. , ,		\$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program	(\$100,890)	-0.7	\$0	(\$100,890)	\$0	\$0 \$ 0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	(\$100,890) \$2,935,734	-0.7 21.5	\$0 \$0	(\$100,890) \$2,935,734	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation	(\$100,890) \$2,935,734 \$120	-0.7 21.5 0	\$0 \$0 \$0	(\$100,890) \$2,935,734 \$120	\$0 \$0 \$0	\$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	(\$100,890) \$2,935,734 \$120 \$2,935,854	-0.7 21.5 0 21.5	\$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854	\$0 \$0 \$0 \$0	\$6 \$6 \$6
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854	-0.7 21.5 0 21.5 21.5	\$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854	\$0 \$0 \$0 \$0	\$6 \$6 \$6
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation FA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D6. Hazardous Materials and Waste Management D	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854	-0.7 21.5 0 21.5 21.5	\$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation FA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D6. Hazardous Materials and Waste Management E	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 \$20ivision - (C) Solid Waste	-0.7 21.5 0 21.5 21.5 Control -	\$0 \$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D6. Hazardous Materials and Waste Management D HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 Division - (C) Solid Waste \$3,036,624	-0.7 21.5 0 21.5 21.5 Control -	\$0 \$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D6. Hazardous Materials and Waste Management D HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 Division - (C) Solid Waste \$3,036,624 (\$100,890)	-0.7 21.5 0 21.5 21.5 21.5 Control - 22.2 -0.7	\$0 \$0 \$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 \$3,036,624 (\$100,890)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
HB 20-1360 FY 2020-21 Long Bill HB 20-1374 Repeal Waste Grease Program 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 \$2,935,854 Division - (C) Solid Waste \$3,036,624 (\$100,890) \$2,935,734	-0.7 21.5 0 21.5 21.5 Control - 22.2 -0.7 21.5	\$0 \$0 \$0 \$0 \$0 \$0	(\$100,890) \$2,935,734 \$120 \$2,935,854 \$2,935,854 \$3,036,624 (\$100,890) \$2,935,734	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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

HB 20-1360 FY 2020-21 Long Bill

HB 20-1360 FY 2020-21 Long Bill \$4,6 2020-21 Initial Appropriation \$4,6 TA-29 Annualization of SB18-200 PERA Adjustment	FT 603,616 18	TE Gen	eral Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation \$4,6 TA-29 Annualization of SB18-200 PERA Adjustment			\$0	\$1,000,000	\$0	\$3,603,616
TA-29 Annualization of SB18-200 PERA Adjustment	603,616 18		\$0	\$1,000,000	\$0	\$3,603,616
·		0	\$0	\$0	\$0	\$2,374
2021-22 Base Request \$4,6	605,990 18		\$0	\$1,000,000	\$0	\$3,605,990
-	48,000)	0	\$0	(\$48,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1 \$4,5	557,990 18	3.8	\$0	\$952,000	\$0	\$3,605,990
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill \$2	251,563	0	\$0	\$10,663	\$0	\$240,900
2020-21 Initial Appropriation \$2	251,563	0	\$0	\$10,663	\$0	\$240,900
2021-22 Base Request \$2	251,563	0	\$0	\$10,663	\$0	\$240,900
2021-22 Governor's Budget Request - Nov 1 \$2	251,563	0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance						
Contaminated Sites Operation And Maintenance						
	637,145	0	\$0	\$1,637,145	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill \$1,6		0	\$0 \$0	\$1,637,145 \$1,637,145	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill \$1,6 2020-21 Initial Appropriation \$1,6	637,145					\$0
2020-21 Initial Appropriation \$1,6 2021-22 Base Request \$1,6	637,145 637,145	0	\$0	\$1,637,145	\$0	\$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill \$1,6 2020-21 Initial Appropriation \$1,6 2021-22 Base Request \$1,6	637,145 637,145	0	\$0 \$0	\$1,637,145 \$1,637,145	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill \$1,6 2020-21 Initial Appropriation \$1,6 2021-22 Base Request \$1,6 2021-22 Governor's Budget Request - Nov 1 \$1,6 Brownfields Cleanup Program	637,145 637,145 637,145	0	\$0 \$0	\$1,637,145 \$1,637,145	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill \$1,6 2020-21 Initial Appropriation \$1,6 2021-22 Base Request \$1,6 2021-22 Governor's Budget Request - Nov 1 \$1,6 Brownfields Cleanup Program HB 20-1360 FY 2020-21 Long Bill \$2	637,145 637,145 637,145 250,000	0 0 0	\$0 \$0 \$0	\$1,637,145 \$1,637,145 \$1,637,145	\$0 \$0 \$0	\$0 \$0 \$0
### 20-1360 FY 2020-21 Long Bill \$1,6 2020-21 Initial Appropriation \$1,6 2021-22 Base Request \$1,6 2021-22 Governor's Budget Request - Nov 1 \$1,6 ###################################	637,145 637,145 637,145 250,000 250,000	0 0 0	\$0 \$0 \$0	\$1,637,145 \$1,637,145 \$1,637,145	\$0 \$0 \$0	\$0 \$0 \$0

\$732,764

0

\$0

\$732,764

\$0

\$0

\$297,836

\$297,836

\$19,357

\$19,357

\$0

\$0

\$0

FY 2021-22 Budget Request - Department of Public F	lealth and Environmen	t		Sche	dule 00 - Recond	iliation 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
2021-22 Base Request	\$705,480	0	\$0	\$705,480	\$0	\$0
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
2020-21 Initial Appropriation	\$317,148	2.5	\$0	\$0	\$297,791	\$19,357
TA-29 Annualization of SB18-200 PERA Adjustment	\$45	0	\$0	\$0	\$45	\$0

2.5

2.5

Rocky Flats Program Costs

2021-22 Governor's Budget Request - Nov 1

2021-22 Base Request

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

\$317,193

\$317,193

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
2020-21 Initial Appropriation	\$7,912,039	23.4	\$0	\$3,630,572	\$297,791	\$3,983,676
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
2021-22 Base Request	\$7,887,174	23.4	\$0	\$3,603,288	\$297,836	\$3,986,050
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

2021-22 Governor's Budget Request - Nov 1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
IB 20-1360 FY 2020-21 Long Bill	\$2,058,826	20.7	\$0	\$1,869,849	\$0	\$188,97
020-21 Initial Appropriation	\$2,058,826	20.7	\$0	\$1,869,849	\$0	\$188,97
A-29 Annualization of SB18-200 PERA Adjustment	\$128	0	\$0	\$128	\$0	\$
021-22 Base Request	\$2,058,954	20.7	\$0	\$1,869,977	\$0	\$188,97
021-22 Governor's Budget Request - Nov 1	\$2,058,954	20.7	\$0	\$1,869,977	\$0	\$188,97
Operating Expenses						
IB 20-1360 FY 2020-21 Long Bill	\$480,218	0	\$0	\$315,565	\$0	\$164,65
020-21 Initial Appropriation	\$480,218	0	\$0	\$315,565	\$0	\$164,65
020-21 initial Appropriation						
021-22 Base Request	\$480,218	0	\$0	\$315,565	\$0	\$164,65
	\$480,218 \$480,218	0	\$0 \$0	\$315,565 \$315,565	\$0 \$0	
021-22 Base Request	\$480,218	0	\$0			\$164,65
021-22 Base Request 021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management	\$480,218 Division - (E) Radiation M	o anagement	\$0	\$315,565	\$0	\$164,6 5
021-22 Base Request 021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management 18 20-1360 FY 2020-21 Long Bill	\$480,218 Division - (E) Radiation M \$2,539,044	o anagement 20.7	\$0 - \$0	\$315,565 \$2,185,414	\$0 \$0	\$164,65 \$353,63 \$353,63
021-22 Base Request 021-22 Governor's Budget Request - Nov 1 06. Hazardous Materials and Waste Management 18 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation	\$480,218 Division - (E) Radiation M. \$2,539,044 \$2,539,044	0 anagement 20.7 20.7	\$0 - \$0 \$0	\$315,565 \$2,185,414 \$2,185,414	\$0 \$0 \$0	\$164,65 \$164,65 \$353,63 \$353,63 \$353,63

\$2,082,296

7.8

\$0

\$2,082,296

\$0

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Waste Tire Rebates						
HB 20-1360 FY 2020-21 Long Bill	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
2020-21 Initial Appropriation	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
2021-22 Base Request	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management D	ivision - (F) Waste Tire P	Program -				
HB 20-1360 FY 2020-21 Long Bill	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
2020-21 Initial Appropriation	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
2021-22 Base Request	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
R-05 Discontinue Underutilized Waste Tire End User Program	(\$6,525,000)	0	\$0	(\$6,525,000)	\$0	\$0

7.8

\$0

\$2,082,296

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

\$2,082,296

Environmental Health Programs

2021-22 Governor's Budget Request - Nov 1

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Sustainability Programs						
HB 20-1360 FY 2020-21 Long Bill	\$787,894	6.1	\$0	\$195,675	\$0	\$592,21
2020-21 Initial Appropriation	\$787,894	6.1	\$0	\$195,675	\$0	\$592,21
2021-22 Base Request	\$787,894	6.1	\$0	\$195,675	\$0	\$592,2
2021-22 Governor's Budget Request - Nov 1	\$787,894	6.1	\$0	\$195,675	\$0	\$592,2
Animal Feeding Operations Program						
HB 20-1360 FY 2020-21 Long Bill	\$523,251	3.4	\$101,507	\$421,744	\$0	5
2020-21 Initial Appropriation	\$523,251	3.4	\$101,507	\$421,744	\$0	,
2021-22 Base Request	\$523,251	3.4	\$101,507	\$421,744	\$0	
1021-22 Dase Request	Ψ323,23 I					
2021-22 Governor's Budget Request - Nov 1	\$523,251	3.4	\$101,507	\$421,744	\$0	\$
·			\$101,507	\$421,744 \$4,663,242	\$0	,
Recycling Resources Economic Opportunity Program	\$523,251	3.4				
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill	\$523,251 \$4,663,242	3.4 1.4	\$0	\$4,663,242	\$0	
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets	\$523,251 \$4,663,242 \$985,283	1.4 2.1	\$0 \$0	\$4,663,242 \$985,283	\$0 \$0	
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation	\$4,663,242 \$985,283 \$5,648,525	1.4 2.1 3.5	\$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525	\$0 \$0 \$0	,
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development	\$4,663,242 \$985,283 \$5,648,525 (\$366,894)	1.4 2.1 3.5 -0.9	\$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894)	\$0 \$0 \$0 \$0	:
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	1.4 2.1 3.5 -0.9 2.6	\$0 \$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	\$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	1.4 2.1 3.5 -0.9 2.6	\$0 \$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	\$0 \$0 \$0 \$0 \$0	:
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	1.4 2.1 3.5 -0.9 2.6	\$0 \$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631	\$0 \$0 \$0 \$0 \$0	:
Recycling Resources Economic Opportunity Program HB 20-1360 FY 2020-21 Long Bill SB 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631 \$5,281,631	1.4 2.1 3.5 -0.9 2.6 2.6	\$0 \$0 \$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631 \$5,281,631	\$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program B 20-1360 FY 2020-21 Long Bill B 20-055 Incentivize Development Recycling End Markets 2020-21 Initial Appropriation TA-14 Annualize SB 20-055 Incentivize Development 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Dil And Gas Consultation Program B 20-1360 FY 2020-21 Long Bill	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631 \$5,281,631	1.4 2.1 3.5 -0.9 2.6 2.6	\$0 \$0 \$0 \$0 \$0 \$0	\$4,663,242 \$985,283 \$5,648,525 (\$366,894) \$5,281,631 \$5,281,631	\$0 \$0 \$0 \$0 \$0 \$0	

	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
2020-21 Initial Appropriation	\$456,197	0.3	\$456,197	\$0	\$0	\$0
TA-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0	\$83,520	\$0	\$0	\$0
2021-22 Base Request	\$539,717	0.3	\$539,717	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$539,717	0.3	\$539,717	\$0	\$0	\$0
Cottage Foods						
HB 20-1360 FY 2020-21 Long Bill	\$91,452	1.2	\$91,452	\$0	\$0	\$0
2020-21 Initial Appropriation	\$91,452	1.2	\$91,452	\$0	\$0	\$0
• • •			\$91,452	\$0	\$0	\$0
	\$91,452	1.2	ψ01,40 2	**		
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$91,452 \$91,452	1.2	\$91,452	\$0	\$0	\$(
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Toxicology and Environmental Epidemiology Unit	\$91,452	1.2	\$91,452	\$0		
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Toxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization					\$0 \$0 \$0	\$753,103
2021-22 Base Request	\$91,452 \$1,256,429	1.2	\$91,452 \$77,784	\$0 \$425,542	\$0	\$753,103 \$753,103
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Toxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$91,452 \$1,256,429	1.2	\$91,452 \$77,784	\$0 \$425,542	\$0	\$753,103 \$753,10 3
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Foxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$91,452 \$1,256,429 \$1,256,429	11.0 11.0	\$91,452 \$77,784 \$77,784	\$425,542 \$425,542	\$0 \$0	\$753,103
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Foxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill	\$91,452 \$1,256,429 \$1,256,429 \$832,031	11.0 11.0 11.0	\$91,452 \$77,784 \$77,784	\$425,542 \$425,542 \$588,154	\$0 \$0	\$753,103 \$753,10 3 \$243,877
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Foxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$91,452 \$1,256,429 \$1,256,429 \$832,031 \$832,031	11.0 11.0 0 0	\$91,452 \$77,784 \$77,784 \$0 \$0	\$425,542 \$425,542 \$425,542 \$588,154 \$588,154	\$0 \$0 \$0 \$0	\$753,103 \$753,10 3 \$243,877 \$243,87 7
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Foxicology and Environmental Epidemiology Unit R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-25 Departmental Indirect Cost Assessment Base Adjustment	\$91,452 \$1,256,429 \$1,256,429 \$832,031 \$832,031 \$77,583	11.0 11.0 11.0 0	\$91,452 \$77,784 \$77,784 \$0 \$0 \$0	\$425,542 \$425,542 \$425,542 \$588,154 \$588,154 \$116,165	\$0 \$0 \$0 \$0 \$0	\$753,103 \$753,103 \$243,873 \$243,873 \$243,873 (\$38,582

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$12,144,089	45.2	\$1,869,134	\$8,771,697	\$111,730	\$1,391,528
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
2021-22 Base Request	\$11,939,281	44.3	\$1,953,047	\$8,521,558	\$111,730	\$1,352,946
R-01 Long Bill Reorganization	\$1,459,801	11.0	\$77,784	\$495,026	\$0	\$886,991
2021-22 Governor's Budget Request - Nov 1	\$13,399,082	55.3	\$2,030,831	\$9,016,584	\$111,730	\$2,239,937

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
2020-21 Initial Appropriation	\$2,966,287	35.8	\$1,401,536	\$0	\$0	\$1,564,751
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
2021-22 Base Request	\$2,961,779	35.7	\$1,397,028	\$0	\$0	\$1,564,751
R-01 Long Bill Reorganization	(\$2,961,779)	-35.7	(\$1,397,028)	\$0	\$0	(\$1,564,751)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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
2020-21 Initial Appropriation	\$4,111,027	25.4	\$1,325,027	\$0	\$0	\$2,786,000
TA-01 SB20-163 School Entry Immunization	(\$3,642)	0	(\$3,642)	\$0	\$0	\$0
2021-22 Base Request	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
R-01 Long Bill Reorganization	(\$4,107,385)	-25.4	(\$1,321,385)	\$0	\$0	(\$2,786,000)
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Immunization Operating Expenses

	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
2020-21 Initial Appropriation	\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000
2021-22 Base Request	\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000
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	\$0	0	\$0	\$0	\$0	\$6
DCEED - Immunization Operating Expenses - Coro	onavirus Relief					
HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$
TA-04 Immunization OP CRF Annualization	(\$2,000,000)	0	(\$2,000,000)	\$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
Approp. from the Tobacco Tax Cash Fund to the G	Seneral Fund					
HB 20-1360 FY 2020-21 Long Bill	\$387,756	0	\$0	\$387,756	\$0	\$
2020-21 Initial Appropriation	\$387,756	0	\$0	\$387,756	\$0	\$
2021-22 Base Request	\$387,756	0	\$0	\$387,756	\$0	\$
R-01 Long Bill Reorganization	(\$387,756)	0	\$0	(\$387,756)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
Fodoval Cuanta						
Federal Grants						
UP 20 1260 EV 2020 21 Long Bill	¢1 222 002	0.2	0.2	0.2	0.2	¢1 222 00

HB 20-1360 FY 2020-21 Long Bill	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2020-21 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2021-22 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
R-01 Long Bill Reorganization	(\$1,333,092)	-9.2	\$0	\$0	\$0	(\$1,333,092)
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

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
2020-21 Initial Appropriation	\$67,820,506	70.4	\$7,578,433	\$3,775,320	\$0	\$56,466,753
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
2021-22 Base Request	\$67,248,536	70.3	\$5,570,283	\$3,563,731	\$0	\$58,114,522
R-01 Long Bill Reorganization	(\$67,248,536)	-70.3	(\$5,570,283)	(\$3,563,731)	\$0	(\$58,114,522)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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
2021-22 Governor's Budget Request - Nov 1	\$271,547	2.5	\$271,547	\$0	\$0	\$0

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
2021-22 Governor's Budget Request - Nov 1	\$3,691,327	39.9	\$0	\$122,977	\$14,017	\$3,554,333

	Total Funds	FTE	Reappropriated General Fund Cash Funds Funds Federal				
	rotai i unus	112	General Fund	Casii i ulius	i unus	i ederari unc	
Sexually Transmitted Infections, HIV and AIDS, Open	rating Exp						
R-01 Long Bill Reorganization	\$4,277,371	0	\$0	\$2,577,236	\$1,235	\$1,698,90	
2021-22 Governor's Budget Request - Nov 1	\$4,277,371	0	\$0	\$2,577,236	\$1,235	\$1,698,90	
Ryan White Act, Personal Services							
R-01 Long Bill Reorganization	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,34	
2021-22 Governor's Budget Request - Nov 1	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,34	
Ryan White Act, Operating Expenses							
R-01 Long Bill Reorganization	\$20,803,165	0	\$1,451,065	\$3,800,000	\$0	\$15,552,1	
021-22 Governor's Budget Request - Nov 1	\$20,803,165	0	\$1,451,065	\$3,800,000	\$0	\$15,552,10	
/iral Hepatitis Program Costs							
R-01 Long Bill Reorganization	\$200,000	0	\$200,000	\$0	\$0	(
021-22 Governor's Budget Request - Nov 1	\$200,000	0	\$200,000	\$0	\$0	\$	
ndirect Costs Assessment							
R-01 Long Bill Reorganization	\$1,045,863	0	\$0	\$240,244	\$0	\$805,61	
021-22 Governor's Budget Request - Nov 1	\$1,045,863	0	\$0	\$240,244	\$0	\$805,61	
08.Office of HIV, Viral Hepatitis and STI's - (A) A	dministration and Support -						
, , , , , , , , , , , , , , , , , , , ,							
R-01 Long Bill Reorganization	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,29	

	Total Funds	FTE			Reappropriated	
		FTE	General Fund	Cash Funds	Funds	Federal Fund
8.Disease Control and Environmental Epidemiology	Division - (B) Special	Purpose Di	sease Control Pro	ograms -		
sexually Transmitted Infections, HIV and AIDS, Personal S	Srv.					
B 20-1360 FY 2020-21 Long Bill	\$3,687,078	39.9	\$0	\$122,764	\$14,017	\$3,550,29
020-21 Initial Appropriation	\$3,687,078	39.9	\$0	\$122,764	\$14,017	\$3,550,29
A-29 Annualization of SB18-200 PERA Adjustment	\$4,249	0	\$0	\$213	\$0	\$4,03
021-22 Base Request	\$3,691,327	39.9	\$0	\$122,977	\$14,017	\$3,554,33
-01 Long Bill Reorganization	(\$3,691,327)	-39.9	\$0	(\$122,977)	(\$14,017)	(\$3,554,333
021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
sexually Transmitted Infections, HIV and AIDS, Operating	Fxn					
	-	0	* 0	©2 244 002	£4.005	£4.000.00
B 20-1360 FY 2020-21 Long Bill	\$5,044,228	0	\$0	\$3,344,093	\$1,235	\$1,698,9
020-21 Initial Appropriation	\$5,044,228	0	\$0	\$3,344,093	\$1,235	\$1,698,9
021-22 Base Request	\$5,044,228	0	\$0	\$3,344,093	\$1,235	\$1,698,9
-01 Long Bill Reorganization	(\$4,277,371)	0	\$0	(\$2,577,236)	(\$1,235)	(\$1,698,90
I-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue	(\$766,857)	0	\$0	(\$766,857)	\$0	
021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
lyan White Act, Personal Services						
B 20-1360 FY 2020-21 Long Bill	\$2,424,745	10.2	\$23,365	\$0	\$0	\$2,401,3
020-21 Initial Appropriation	\$2,424,745	10.2	\$23,365	\$0	\$0	\$2,401,3
A-29 Annualization of SB18-200 PERA Adjustment	\$2,967	0	\$0	\$0	\$0	\$2,9
021-22 Base Request	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,34
-01 Long Bill Reorganization	(\$2,427,712)	-10.2	(\$23,365)	\$0	\$0	(\$2,404,34
021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	;
Ryan White Act, Operating Expenses						
B 20-1360 FY 2020-21 Long Bill	\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,10
-						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Initial Appropriation	\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,100
2021-22 Base Request	\$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
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Tuberculosis Control and Treatment, Personal Services

2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
R-01 Long Bill Reorganization	(\$913,559)	-13.1	(\$134,159)	\$0	\$0	(\$779,400)
2021-22 Base Request	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
2020-21 Initial Appropriation	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
HB 20-1360 FY 2020-21 Long Bill	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400

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
2020-21 Initial Appropriation	\$1,452,911	0	\$1,141,211	\$0	\$0	\$311,700
TA-18 Restore JBC Budget Balancing One Time Reductions	\$47,550	0	\$47,550	\$0	\$0	\$0
2021-22 Base Request	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
R-01 Long Bill Reorganization	(\$1,500,461)	0	(\$1,188,761)	\$0	\$0	(\$311,700)
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

\$34,691,723	63.2	\$2,749,800	\$7,632,894	\$15,252	\$24,293,777
\$34,691,723	63.2	\$2,749,800	\$7,632,894	\$15,252	\$24,293,777
\$47,550	0	\$47,550	\$0	\$0	\$0
\$7,216	0	\$0	\$213	\$0	\$7,003
\$34,746,489	63.2	\$2,797,350	\$7,633,107	\$15,252	\$24,300,780
(\$33,613,595)	-63.2	(\$2,797,350)	(\$6,500,213)	(\$15,252)	(\$24,300,780)
(\$1,132,894)	0	\$0	(\$1,132,894)	\$0	\$0
	\$34,691,723 \$47,550 \$7,216 \$34,746,489 (\$33,613,595)	\$34,691,723 63.2 \$47,550 0 \$7,216 0 \$34,746,489 63.2 (\$33,613,595) -63.2	\$34,691,723 63.2 \$2,749,800 \$47,550 0 \$47,550 \$7,216 0 \$0 \$34,746,489 63.2 \$2,797,350 (\$33,613,595) -63.2 (\$2,797,350)	\$34,691,723 63.2 \$2,749,800 \$7,632,894 \$47,550 0 \$47,550 \$0 \$7,216 0 \$0 \$213 \$34,746,489 63.2 \$2,797,350 \$7,633,107 (\$33,613,595) -63.2 (\$2,797,350) (\$6,500,213)	\$34,691,723 63.2 \$2,749,800 \$7,632,894 \$15,252 \$47,550 0 \$47,550 \$0 \$0 \$7,216 0 \$0 \$213 \$0 \$34,746,489 63.2 \$2,797,350 \$7,633,107 \$15,252 (\$33,613,595) -63.2 (\$2,797,350) (\$6,500,213) (\$15,252)

	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
2020-21 Initial Appropriation	\$349,895	4.0	\$0	\$349,895	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$215	0	\$0	\$215	\$0	\$0
2021-22 Base Request	\$350,110	4.0	\$0	\$350,110	\$0	\$0
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
2020-21 Initial Appropriation	\$374,757	3.7	\$0	\$374,757	\$0	\$0
TA-19 Annualize BA3 Mobile Monitoring of Oil and Gas Health	\$50,785	0.5	\$0	\$50,785	\$0	\$0
2021-22 Base Request	\$425,542	4.2	\$0	\$425,542	\$0	\$0
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
2020-21 Initial Appropriation	\$8,103	0	\$0	\$8,103	\$0	\$0
TA-24 Correct Marijuana Retail Research Grants Funding	(\$8,103)	0	\$0	(\$8,103)	\$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Environmental Epidemiology Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$683,103	5.8	\$0	\$0	\$0	\$683,103
2020-21 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
2021-22 Base Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103
R-01 Long Bill Reorganization	(\$683,103)	-5.8	\$0	\$0	\$0	(\$683,103)
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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
2020-21 Initial Appropriation	\$1,415,858	13.5	\$0	\$732,755	\$0	\$683,103
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
2021-22 Base Request	\$1,458,755	14.0	\$0	\$775,652	\$0	\$683,103
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
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

Indirect Cost Assessment

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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,090,603	0	\$0	\$819,005	(\$926)	\$1,272,52
2021-22 Base Request	\$7,027,410	0	\$0	\$2,835,973	\$35,000	\$4,156,43
2021-22 Governor's Budget Request - Nov 1	\$7,027,410	0	\$0	\$2,835,973	\$35,000	\$4,156,43
09. Prevention Services Division - (A) Administratio	n -					
HB 20-1360 FY 2020-21 Long Bill	\$7,772,465	31.9	\$496,628	\$2,700,489	\$61,325	\$4,514,02
2020-21 Initial Appropriation	\$7,772,465	31.9	\$496,628	\$2,700,489	\$61,325	\$4,514,02
TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$2,090,603	0	\$0	\$819,005	(\$926)	\$1,272,52
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,537	0	\$676	\$861	\$0	\$
2021-22 Base Request	\$9,864,605	31.9	\$497,304	\$3,520,355	\$60,399	\$5,786,54
2021-22 Governor's Budget Request - Nov 1	\$9,864,605	31.9	\$497,304	\$3,520,355	\$60,399	\$5,786,54
HB 20-1360 FY 2020-21 Long Bill	\$3,261,624	0	\$0	\$3,261,624	\$0	
2020-21 Initial Appropriation	\$3,261,624	0	\$0	\$3,261,624	\$0	
2021-22 Base Request	\$3,261,624	0	\$0	\$3,261,624	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$3,261,624	0	\$0	\$3,261,624	\$0	\$
Ohuania Diagona and Compan Busyantian Counts						
Chronic Disease and Cancer Prevention Grants HB 20-1360 FY 2020-21 Long Bill	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
2020-21 Initial Appropriation	\$7,006,127	37.3	\$200,000	\$0 \$0	\$0	φ0,000,12
2021-22 Base Request	\$7,006,127	37.3	\$200,000	\$0	\$0	
2021-22 Governor's Budget Request - Nov 1	\$1,000,121	31.3	\$ 2 00,000	φU		\$6,806,12
021-22 Governor's Budget Request - Nov 1	¢7 006 427	27.2	\$200.000	¢0		\$6,806,12 \$6,806,12
	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12 \$6,806,12
Breast and Cervical Cancer Screening	\$7,006,127	37.3	\$200,000	\$0		\$6,806,12
Breast and Cervical Cancer Screening	\$7,006,127 \$6,703,920	37.3 7.2	\$200,000 \$0	\$0 \$4,050,020		\$6,806,1 \$6,806,1

	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 Disc	ease 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	\$(
2021-22 Governor's Budget Request - Nov 1	\$614,249	6.7	\$0	\$614,249	\$0	\$
	ease Grants \$13,696,576	0	\$0	\$13,696,576	\$0	\$
Cancer, Cardiovascular, and Chronic Pulmonary Disc	ease Grants					
HB 20-1360 FY 2020-21 Long Bill	\$13,696,576					\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$13,696,576 \$13,696,576	0	\$0	\$13,696,576	\$0	\$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request	\$13,696,576 \$13,696,576 \$13,696,576	0	\$0 \$0	\$13,696,576 \$13,696,576	\$0 \$0	\$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576	0	\$0	\$13,696,576	\$0	\$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576	0 0 0	\$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576	\$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Programs 20-1360 FY 2020-21 Long Bill	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 ram Admin.	0 0 0	\$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576	\$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program Budget Reguest - Nov 1 HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 ram Admin.	0 0 0	\$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330	\$0 \$0 \$0 \$0	\$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 **ram Admin.** \$601,330 \$601,330 \$369	6.9 6.9	\$0 \$0 \$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330 \$369	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program By 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 **ram Admin.** \$601,330 \$601,330 \$369 \$601,699	6.9 6.9 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330 \$369 \$601,699	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 **ram Admin.** \$601,330 \$601,330 \$369	6.9 6.9	\$0 \$0 \$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330 \$369	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program Budget Request - Nov 1 HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 **ram Admin.** \$601,330 \$601,330 \$369 \$601,699 \$601,699	6.9 6.9 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330 \$369 \$601,699	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Tobacco Education, Prevention, and Cessation Program B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$13,696,576 \$13,696,576 \$13,696,576 \$13,696,576 **ram Admin.** \$601,330 \$601,330 \$369 \$601,699 \$601,699	6.9 6.9 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,696,576 \$13,696,576 \$13,696,576 \$601,330 \$601,330 \$369 \$601,699	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$

	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	\$(
2021-22 Governor's Budget Request - Nov 1	\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$
Oral Health Programs						
HB 20-1360 FY 2020-21 Long Bill	\$2,291,859	4.1	\$771,387	\$642,872	\$0	\$877,600
2020-21 Initial Appropriation	\$2,291,859	4.1	\$771,387	\$642,872	\$0	\$877,600
FA-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$0
rA-29 Annualization of SB18-200 PERA Adjustment	\$12	0	\$12	\$0	\$0	\$0
2021-22 Base Request	\$2,452,588	4.1	\$771,399	\$803,589	\$0	\$877,600
2021-22 Governor's Budget Request - Nov 1	\$2,452,588	4.1	\$771,399	\$803,589	\$0	\$877,600
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions	\$954,102 \$954,102 \$3,700,000	0 0 3.7	\$0 \$0 \$0	\$954,102 \$954,102 \$3,700,000	\$0 \$0 \$0	
A-18 Restore JBC Budget Balancing One Time Reductions	\$3,700,000		\$0	\$3,700,000	\$0	\$
A-29 Annualization of SB18-200 PERA Adjustment	\$427	0	\$0	\$427	\$0	\$
2021-22 Base Request	\$4,654,529	3.7	\$0	\$4,654,529	\$0	\$
R-10 Extend JBC Reduction to Marijuana Education Campaign 2021-22 Governor's Budget Request - Nov 1	(\$3,700,000) \$954,529	-1.7 2.0	\$0 \$0	(\$3,700,000) \$954,529	\$0 \$0	\$
DET-LE GOVERNOR & Budget Request - NOV 1	ψ30 4 ,023	2.0	40	\$304,523	Ψ0	*
9. Prevention Services Division - (B) Chronic Diseas	se Prevention Program	s -				
B 20-1360 FY 2020-21 Long Bill	\$54,546,571	62.2	\$971,387	\$41,951,831	\$1,285,726	\$10,337,62
020-21 Initial Appropriation	\$54,546,571	62.2	\$971,387	\$41,951,831	\$1,285,726	\$10,337,62
A-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$
A-18 Restore JBC Budget Balancing One Time Reductions	\$3,700,000	3.7	\$0	\$3,700,000	\$0	\$
A-29 Annualization of SB18-200 PERA Adjustment	\$1,138	0	\$12	\$1,126	\$0	\$
	\$58,408,426	65.9	\$971,399	\$45,813,674	\$1,285,726	\$10,337,62
021-22 Base Request	+++++++++++++++++++++++++++++++++++++				. , ,	ψ10,001,0 <u>2</u>
021-22 Base Request R-10 Extend JBC Reduction to Marijuana Education Campaign	(\$3,700,000)	-1.7	\$0	(\$3,700,000)	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		
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	\$1,128,50
2020-21 Initial Appropriation	\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,50
FA-18 Restore JBC Budget Balancing One Time Reductions	\$511,038	0	\$0	\$511,038	\$0	\$
ΓΑ-29 Annualization of SB18-200 PERA Adjustment	\$34	0	\$34	\$0	\$0	\$
2021-22 Base Request	\$6,633,206	5.9	\$2,107,695	\$3,397,011	\$0	\$1,128,50
2021-22 Governor's Budget Request - Nov 1	\$6,633,206	5.9	\$2,107,695	\$3,397,011	\$0	\$1,128,50
HB 20-1360 FY 2020-21 Long Bill	\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,5
HB 20-1360 FY 2020-21 Long Bill						\$1,128,50 \$1,128 ,50
2020-21 Initial Appropriation	\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,50
2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions	\$6,122,134 \$511,038	5.9 0	\$2,107,661 \$0	\$2,885,973 \$511,038	\$0 \$0	\$1,128,5
Page 2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment	\$6,122,134 \$511,038 \$34	5.9	\$2,107,661	\$2,885,973 \$511,038 \$0	\$0	\$1,128,5(\$
P. 2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment P. 2021-22 Base Request	\$6,122,134 \$511,038	5.9 0	\$2,107,661 \$0 \$34	\$2,885,973 \$511,038	\$0 \$0 \$0	
2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206	5.9 0 0 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011	\$0 \$0 \$0 \$0	\$1,128,56 \$ \$ \$1,128,56
P. 2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment P. 2021-22 Base Request P. 2021-22 Governor's Budget Request - Nov 1	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206	5.9 0 0 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011	\$0 \$0 \$0 \$0	\$1,128,5 : : : \$1,128,5
TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206	5.9 0 0 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011	\$0 \$0 \$0 \$0	\$1,128,50 \$ \$ \$1,128,50
PO20-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment PO2021-22 Base Request PO2021-22 Governor's Budget Request - Nov 1 D9. Prevention Services Division - (D) Family and Co	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206	5.9 0 0 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011	\$0 \$0 \$0 \$0	\$1,128,5 \$1,128,5 \$1,128,5
Po20-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment Po21-22 Base Request Po21-22 Governor's Budget Request - Nov 1 Po9. Prevention Services Division - (D) Family and Coffamily Planning Program Administration HB 20-1360 FY 2020-21 Long Bill	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206	5.9 0 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011 \$3,397,011	\$0 \$0 \$0 \$0 \$0	\$1,128,56 \$1,128,56 \$1,128,56 \$1,128,56
P. 2020-21 Initial Appropriation TA-18 Restore JBC Budget Balancing One Time Reductions TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 D9. Prevention Services Division - (D) Family and Co-Family Planning Program Administration	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206 pmmunity Health - (1) W	5.9 0 5.9 5.9 5.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695	\$2,885,973 \$511,038 \$0 \$3,397,011 \$3,397,011	\$0 \$0 \$0 \$0 \$0	\$1,128,50 \$ \$ \$1,128,50
CO20-21 Initial Appropriation CA-18 Restore JBC Budget Balancing One Time Reductions CA-29 Annualization of SB18-200 PERA Adjustment CO21-22 Base Request CO21-22 Governor's Budget Request - Nov 1 CO21-22 Governor's Budget Request - Nov 1	\$6,122,134 \$511,038 \$34 \$6,633,206 \$6,633,206 \$mmunity Health - (1) W \$1,565,214 \$1,565,214	5.9 0 5.9 5.9 5.9 7 6 9.9	\$2,107,661 \$0 \$34 \$2,107,695 \$2,107,695 alth \$381,144 \$381,144	\$2,885,973 \$511,038 \$0 \$3,397,011 \$3,397,011	\$0 \$0 \$0 \$0 \$0 \$0	\$1,128,50 \$1,128,50 \$1,128,50 \$1,184,00 \$1,184,00

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
2020-21 Initial Appropriation	\$7,634,442	0	\$4,045,542	\$0	\$0	\$3,588,900
TA-18 Restore JBC Budget Balancing One Time Reductions	\$713,919	0	\$713,919	\$0	\$0	\$0
2021-22 Base Request	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900
2021-22 Governor's Budget Request - Nov 1	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900
Family Planning Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2020-21 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2021-22 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2021-22 Governor's Budget Request - Nov 1	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Maternal and Child Health HB 20-1360 FY 2020-21 Long Bill	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
2020-21 Initial Appropriation	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
2021-22 Base Request	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
2021-22 Governor's Budget Request - Nov 1	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
09. Prevention Services Division - (D) Family and C	Community Health - (1) W	omen's Hea	alth			
HB 20-1360 FY 2020-21 Long Bill	\$14,351,433	23.0	\$4,572,463	\$0	\$0	\$9,778,970
2020-21 Initial Appropriation	\$14,351,433	23.0	\$4,572,463	\$0	\$0	\$9,778,970
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
2021-22 Base Request	\$15,065,417	23.0	\$5,286,447	\$0	\$0	\$9,778,970

\$15,065,417

23.0

\$5,286,447

\$0

\$0

\$9,778,970

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

2021-22 Governor's Budget Request - Nov 1

FY 2021-22 Budget Request - Department of Public	Health and Environmen	t		Sche	edule 00 - Recond	iliation 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
2020-21 Initial Appropriation	\$1,151,038	14.4	\$694,938	\$0	\$0	\$456,100
TA-29 Annualization of SB18-200 PERA Adjustment	\$146	0	\$146	\$0	\$0	\$0
2021-22 Base Request	\$1,151,184	14.4	\$695,084	\$0	\$0	\$456,100
2021-22 Governor's Budget Request - Nov 1	\$1,151,184	14.4	\$695,084	\$0	\$0	\$456,100
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
2020-21 Initial Appropriation	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
2021-22 Base Request	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
2021-22 Governor's Budget Request - Nov 1	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
2020-21 Initial Appropriation	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
2021-22 Base Request	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
School-based Health Centers						
HB 20-1360 FY 2020-21 Long Bill	\$5,012,335	2.4	\$5,012,335	\$0	\$0	\$0
2020-21 Initial Appropriation	\$5,012,335	2.4	\$5,012,335	\$0	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$61	0	\$61	\$0	\$0	\$0
2021-22 Base Request	\$5,012,396	2.4	\$5,012,396	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,012,396	2.4	\$5,012,396	\$0	\$0	\$0
Child Fatality Prevention						
HB 20-1360 FY 2020-21 Long Bill	\$524,424	2.9	\$524,424	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
2020-21 Initial Appropriation	\$524,424	2.9	\$524,424	\$0	\$0	\$0
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
2021-22 Base Request	\$582,762	2.9	\$582,762	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$582,762	2.9	\$582,762	\$0	\$0	\$0
Healthy Kids Colorado Survey						
HB 20-1360 FY 2020-21 Long Bill	\$752,416	1.5	\$0	\$752,416	\$0	\$0
2020-21 Initial Appropriation	\$752,416	1.5	\$0	\$752,416	\$0	\$0
TA-29 Annualization of SB18-200 PERA Adjustment	\$427	0	\$0	\$427	\$0	\$0
2021-22 Base Request	\$752,843	1.5	\$0	\$752,843	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$752,843	1.5	\$0	\$752,843	\$0	\$0
Federal Grants	\$204.504	7.5	\$0	\$0	\$0	\$20.4 CO.4
HB 20-1360 FY 2020-21 Long Bill	\$884,604 \$884,604	7.5	\$0 \$ 0	\$0 \$0		\$884,604
2020-21 Initial Appropriation 2021-22 Base Request	\$884,604	7.5	\$0	\$0	\$0 \$0	\$884,604 \$884,604
2021-22 Governor's Budget Request - Nov 1	\$884,604	7.5	\$0	\$0	\$0	\$884,604
2021-22 Governor's Budget Request - Nov 1	\$004,004	7.5	φυ	40	φυ	\$004,004
09. Prevention Services Division - (D) Family and C	Community Health - (2) C	hildren 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
2020-21 Initial Appropriation	\$13,248,893	29.7	\$8,079,596	\$2,601,093	\$0	\$2,568,204
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
2021-22 Base Request	\$13,307,865	29.7	\$8,138,141	\$2,601,520	\$0	\$2,568,204

\$13,307,865

29.7

\$8,138,141

\$2,601,520

\$0

\$2,568,204

FY 2021-22 Budget Request - Department of Public Ho					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
PSD - Comprehensive Sex Education						
HB 20-1360 FY 2020-21 Long Bill	\$493,000	1.3	\$493,000	\$0	\$0	\$
2020-21 Initial Appropriation	\$493,000	1.3	\$493,000	\$0	\$0	\$
TA-18 Restore JBC Budget Balancing One Time Reductions	\$492,999	0	\$492,999	\$0	\$0	\$
2021-22 Base Request	\$985,999	1.3	\$985,999	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$985,999	1.3	\$985,999	\$0	\$0	\$
Suicide Prevention						
HB 20-1360 FY 2020-21 Long Bill	\$1,108,217	3.1	\$1,108,217	\$0	\$0	\$
HB 20-1384 Wraparound Services for Eligible at-risk Children	(\$108,640)	-0.2	(\$108,640)	\$0	\$0	\$1
2020-21 Initial Appropriation	\$999,577	2.9	\$999,577	\$0	\$0	\$
TA-18 Restore JBC Budget Balancing One Time Reductions	\$56,468	0	\$56,468	\$0	\$0	\$
TA-29 Annualization of SB18-200 PERA Adjustment	\$69	0	\$69	\$0	\$0	\$
2021-22 Base Request	\$1,056,114	2.9	\$1,056,114	\$0	\$0	\$(
2021-22 Governor's Budget Request - Nov 1	\$1,056,114	2.9	\$1,056,114	\$0	\$0	\$
Injury Prevention						
HB 20-1360 FY 2020-21 Long Bill	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
2020-21 Initial Appropriation	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
2021-22 Base Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
2021-22 Governor's Budget Request - Nov 1	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
Outside O Assistance for October 1981 1982 1983						
Grants & Assistance for Substance Abuse Prevention						
HB 20-1360 FY 2020-21 Long Bill	\$443,989	4.5	\$0	\$443,989	\$0	\$
2020-21 Initial Appropriation	\$443,989	4.5	\$0	\$443,989	\$0	\$
TA-29 Annualization of SB18-200 PERA Adjustment	\$430	0	\$0	\$430	\$0	\$
2021-22 Base Request	\$444,419	4.5	\$0	\$444,419	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$444,419	4.5	\$0	\$444,419	\$0	\$

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
PSD-CARE Network	rotai i unus	112	General i unu	Casii i ulius	Tullus	i edelal i uni
IB 20-1360 FY 2020-21 Long Bill	\$611,776	0.4	\$611,776	\$0	\$0	
2020-21 Initial Appropriation	\$611,776	0.4	\$611,776	\$0	\$0	
A-18 Restore JBC Budget Balancing One Time Reductions	\$300,000	0	\$300,000	\$0	\$0	
021-22 Base Request	\$911,776	0.4	\$911,776	\$0	\$0	
021-22 Governor's Budget Request - Nov 1	\$911,776	0.4	\$911,776	\$0	\$0	
Harm Reduction Grant Program						
IB 20-1360 FY 2020-21 Long Bill	\$1,739,378	1.9	\$0	\$0	\$1,739,378	
020-21 Initial Appropriation	\$1,739,378	1.9	\$0	\$0	\$1,739,378	
021-22 Base Request	\$1,739,378	1.9	\$0	\$0	\$1,739,378	
21. 22. 2000 11040001	¥ ·,· · · · ·					
2021-22 Governor's Budget Request - Nov 1	\$1,739,378	1.9	\$0	\$0	\$1,739,378	
	\$1,739,378	1.9	\$0 \$0	\$0 \$1,800,000	\$1,739,378	
021-22 Governor's Budget Request - Nov 1 Fransfer to the Harm Reduction Grant Program Cash Fu	\$1,739,378 and					
021-22 Governor's Budget Request - Nov 1 Transfer to the Harm Reduction Grant Program Cash Fu	\$1,739,378 and \$1,800,000	0	\$0	\$1,800,000	\$0	
021-22 Governor's Budget Request - Nov 1 Fransfer to the Harm Reduction Grant Program Cash Full 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation	\$1,739,378 and \$1,800,000 \$1,800,000	0	\$0 \$0	\$1,800,000 \$1,800,000	\$0 \$0	
021-22 Governor's Budget Request - Nov 1 Fransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request	\$1,739,378 Ind \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	0 0 0	\$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	\$0 \$0 \$0	
oransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill oranstial Appropriation	\$1,739,378 Ind \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	0 0 0	\$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	\$0 \$0 \$0	\$3,679,
ransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation 21-22 Base Request 221-22 Governor's Budget Request - Nov 1 9. Prevention Services Division - (D) Family and Co	\$1,739,378 and \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	o o o o	\$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	\$0 \$0 \$0 \$0	\$3,679,
ransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation D21-22 Base Request D21-22 Governor's Budget Request - Nov 1 9. Prevention Services Division - (D) Family and Co B 20-1360 FY 2020-21 Long Bill B 20-1384 Wraparound Services for Eligible at-risk Children	\$1,739,378 and \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 community Health - (3) In \$20,889,276	0 0 0 0 jury, Suicid	\$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 Prevention \$12,189,501	\$0 \$0 \$0 \$0	\$3,679, \$3,679,
pransfer to the Harm Reduction Grant Program Cash Fursh 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation 21-22 Governor's Budget Request - Nov 1 9. Prevention Services Division - (D) Family and Company of the Services of the Serv	\$1,739,378 and \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 community Health - (3) In \$20,889,276 (\$108,640)	0 0 0 0 jury, Suicid 26.6 -0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,280,497 \$3,280,497 \$108,640	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 Prevention \$12,189,501 \$0	\$0 \$0 \$0 \$0 \$0	
ransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1 9. Prevention Services Division - (D) Family and Co B 20-1360 FY 2020-21 Long Bill B 20-1360 FY 2020-21 Long Bill B 20-1384 Wraparound Services for Eligible at-risk Children 020-21 Initial Appropriation A-18 Restore JBC Budget Balancing One Time Reductions	\$1,739,378 and \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 community Health - (3) In \$20,889,276 (\$108,640) \$20,780,636	0 0 0 0 jury, Suicid 26.6 -0.2 26.4	\$0 \$0 \$0 \$0 \$0 Ee, and Violence F \$3,280,497 (\$108,640) \$3,171,857	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 Prevention \$12,189,501 \$0 \$12,189,501	\$0 \$0 \$0 \$0 \$0 \$1,739,378 \$0 \$1,739,378	
ransfer to the Harm Reduction Grant Program Cash Fu B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation 021-22 Base Request 021-22 Governor's Budget Request - Nov 1	\$1,739,378 and \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 community Health - (3) In \$20,889,276 (\$108,640) \$20,780,636 \$1,025,581	0 0 0 0 jury, Suicid 26.6 -0.2 26.4 0	\$0 \$0 \$0 \$0 \$0 e, and Violence F \$3,280,497 (\$108,640) \$3,171,857 \$1,025,581	\$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 Prevention \$12,189,501 \$0 \$12,189,501	\$0 \$0 \$0 \$0 \$1,739,378 \$0 \$1,739,378	

\$20,856,716

26.4

\$4,197,507

\$11,239,931

\$1,739,378

\$3,679,900

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
09. Prevention Services Division - (E) Nutrition Se	rvices -					
• •						
Nomen, Infants, and Children Supplemental Food Gra	nt					
HB 20-1360 FY 2020-21 Long Bill	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,1
020-21 Initial Appropriation	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,1
2021-22 Base Request	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,1
2021-22 Governor's Budget Request - Nov 1	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,1
Child and Adult Care Food Program						
oniu anu Audit Care Food Frogram						
HB 20-1360 FY 2020-21 Long Bill	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,1
2020-21 Initial Appropriation	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,1
2021-22 Base Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,1
021-22 Governor's Budget Request - Nov 1	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,1
09. Prevention Services Division - (E) Nutrition Se	rvices - \$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,2
HB 20-1360 FY 2020-21 Long Bill						
2020-21 Initial Appropriation 2021-22 Base Request	\$115,982,804 \$115,982,804	24.7	\$143,595 \$143,595	\$0 \$0	\$0 \$0	\$115,839,2 \$115,839,2
·					·	
021-22 Governor's Budget Request - Nov 1	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,20
10. Health Facilities and Emergency Medical Servi	ces - (A) Operations Man	agement -				
Administration and Operations						
HB 20-1360 FY 2020-21 Long Bill	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,1
2020-21 Initial Appropriation	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0 \$0	\$63,1
A-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	φου, ι
A-29 Annualization of SB18-200 PERA Adjustment	\$2,097	0	\$9	\$2,088	\$0	
2021-22 Base Request	\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,1
021-22 Governor's Budget Request - Nov 1	\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,1
02 1-22 Governor a Budget Nequest - Nov 1	\$2,23U,373	44.4	\$101,559	φ ∠, υ/3,31∠	φυ	φ 0 3,

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Health Facilities and Emergency Medical Service	es - (A) Operations Mana	agement -				
HB 20-1360 FY 2020-21 Long Bill	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,10
020-21 Initial Appropriation	\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,1
A-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	
A-29 Annualization of SB18-200 PERA Adjustment	\$2,097	0	\$9	\$2,088	\$0	
021-22 Base Request	\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,1
021-22 Governor's Budget Request - Nov 1	\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,1
	\$2 304 146	21.5	\$97.008	\$2 207 139	۹۵	
0. Health Facilities and Emergency Medical Service	es - (B) Health Facilities	Program -				
ome and Community Survey						
B 20-1360 FY 2020-21 Long Bill	\$2,394,146	21.5	\$97,008	\$2,297,138	\$0	
20-21 Initial Appropriation	\$2,394,146	21.5	\$97,008	\$2,297,138	\$0	
A-29 Annualization of SB18-200 PERA Adjustment	\$1,522	0	\$46	\$1,476	\$0	
021-22 Base Request	\$2,395,668	21.5	\$97,054	\$2,298,614	\$0	
21-22 Governor's Budget Request - Nov 1	\$2,395,668	21.5	\$97,054	\$2,298,614	\$0	
ursing Facility Survey						
	\$918,564	7.9	\$122,529	\$796,035	\$0	
3 20-1360 FY 2020-21 Long Bill	\$918,564 \$918,564	7.9 7.9	\$122,529 \$122,529	\$796,035 \$796,035	\$0 \$0	
B 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation A-12 Annualize HB 19-1010 Freestanding Emergency Depart						
B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation	\$918,564	7.9	\$122,529	\$796,035	\$0	
20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation 1-12 Annualize HB 19-1010 Freestanding Emergency Depart 1-29 Annualization of SB18-200 PERA Adjustment	\$918,564 \$49,210	7.9 1.2	\$122,529 \$0	\$796,035 \$49,210	\$0 \$0	
3 20-1360 FY 2020-21 Long Bill 20-21 Initial Appropriation -12 Annualize HB 19-1010 Freestanding Emergency Depart -29 Annualization of SB18-200 PERA Adjustment 21-22 Base Request	\$918,564 \$49,210 \$1,074	7.9 1.2 0	\$122,529 \$0 \$254	\$796,035 \$49,210 \$820	\$0 \$0 \$0	
B 20-1360 FY 2020-21 Long Bill 120-21 Initial Appropriation A-12 Annualize HB 19-1010 Freestanding Emergency Depart A-29 Annualization of SB18-200 PERA Adjustment 121-22 Base Request	\$918,564 \$49,210 \$1,074 \$968,848	7.9 1.2 0 9.1	\$122,529 \$0 \$254 \$122,783	\$796,035 \$49,210 \$820 \$846,065	\$0 \$0 \$0 \$0	
B 20-1360 FY 2020-21 Long Bill D20-21 Initial Appropriation A-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$918,564 \$49,210 \$1,074 \$968,848	7.9 1.2 0 9.1	\$122,529 \$0 \$254 \$122,783	\$796,035 \$49,210 \$820 \$846,065	\$0 \$0 \$0 \$0	

\$4,873,573

\$6,011,494

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2020-21 Initial Appropriation	\$126,433	1.5	\$61,044	\$0	\$0	\$65,38
ΓA-13 Annualize HB 19-1237 Licensing Behavioral Health	\$84,967	1.1	\$13,275	\$71,692	\$0	\$
A-29 Annualization of SB18-200 PERA Adjustment	\$11	0	\$11	\$0	\$0	\$
2021-22 Base Request	\$211,411	2.6	\$74,330	\$71,692	\$0	\$65,38
2021-22 Governor's Budget Request - Nov 1	\$211,411	2.6	\$74,330	\$71,692	\$0	\$65,38
Medicaid / Medicare Certification Program						
HB 20-1360 FY 2020-21 Long Bill	\$10,119,078	111.4	\$0	\$0	\$5,668,890	\$4,450,18
2020-21 Initial Appropriation	\$10,119,078	111.4	\$0	\$0	\$5,668,890	\$4,450,18
TA-29 Annualization of SB18-200 PERA Adjustment	\$1,528	0	\$0	\$0	\$1,528	\$
2021-22 Base Request	\$10,120,606	111.4	\$0	\$0	\$5,670,418	\$4,450,18
2021-22 Governor's Budget Request - Nov 1	\$10,120,606	111.4	\$0	\$0	\$5,670,418	\$4,450,18
Transfer to Department of Public Safety						
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill	\$694,921	0	\$0	\$0	\$339,122	\$355,79
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits	\$4,151	0	\$0	\$0	\$1,954	\$2,19
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation	\$4,151 \$699,072	0 0	\$0 \$0	\$0 \$0	\$1,954 \$341,076	\$2,19 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request	\$4,151 \$699,072 \$699,072	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,954 \$341,076 \$341,076	\$2,19 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation	\$4,151 \$699,072	0 0	\$0 \$0	\$0 \$0	\$1,954 \$341,076	\$355,79 \$2,19 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request	\$4,151 \$699,072 \$699,072 \$699,072	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,954 \$341,076 \$341,076	\$2,19 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$4,151 \$699,072 \$699,072 \$699,072	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$1,954 \$341,076 \$341,076	\$2,19 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Service	\$4,151 \$699,072 \$699,072 \$699,072 es - (B) Health Facilities	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,954 \$341,076 \$341,076 \$341,076	\$2,19 \$357,99 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill BB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servic HB 20-1360 FY 2020-21 Long Bill BB 20-057 Fire Prevention & Control Employee Benefits	\$4,151 \$699,072 \$699,072 \$699,072 es - (B) Health Facilities \$14,253,142	0 0 0 0 0 8 Program -	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,954 \$341,076 \$341,076 \$341,076	\$2,19 \$357,99 \$357,99 \$357,99 \$4,871,37
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servic HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation	\$4,151 \$699,072 \$699,072 \$699,072 es - (B) Health Facilities \$14,253,142 \$4,151	0 0 0 0 0 8 Program - 142.3	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,954 \$341,076 \$341,076 \$341,076 \$6,008,012 \$1,954	\$2,19 \$357,99 \$357,99 \$357,99 \$4,871,37 \$2,19 \$4,873,57
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servic HB 20-1360 FY 2020-21 Long Bill	\$4,151 \$699,072 \$699,072 \$699,072 es - (B) Health Facilities \$14,253,142 \$4,151 \$14,257,293	0 0 0 0 8 Program - 142.3 0	\$0 \$0 \$0 \$0 \$0 \$0 \$280,581	\$0 \$0 \$0 \$0 \$0 \$3,093,173 \$0 \$3,093,173	\$1,954 \$341,076 \$341,076 \$341,076 \$6,008,012 \$1,954 \$6,009,966	\$2,19 \$357,99 \$357,99 \$357,99
Transfer to Department of Public Safety HB 20-1360 FY 2020-21 Long Bill BB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 10. Health Facilities and Emergency Medical Servic HB 20-1360 FY 2020-21 Long Bill BB 20-057 Fire Prevention & Control Employee Benefits 2020-21 Initial Appropriation TA-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$4,151 \$699,072 \$699,072 \$699,072 es - (B) Health Facilities \$14,253,142 \$4,151 \$14,257,293 \$49,210	0 0 0 0 8 Program - 142.3 0 142.3	\$0 \$0 \$0 \$0 \$280,581 \$0 \$280,581 \$0	\$0 \$0 \$0 \$0 \$0 \$3,093,173 \$0 \$3,093,173 \$49,210	\$1,954 \$341,076 \$341,076 \$341,076 \$6,008,012 \$1,954 \$6,009,966 \$0	\$2,19 \$357,99 \$357,99 \$357,99 \$4,871,37 \$2,19 \$4,873,57

\$14,395,605

144.6

\$294,167

\$3,216,371

FY 2021-22 Budget Request - Department of Public Health and Environment				Octio	daic oo - Neconic	nciliation Detail		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
10. Health Facilities and Emergency Medical Service	s - (C) Emergency Med	ical Service	es -					
State EMS Coordination, Planning and Certification Prog	ram							
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		
2020-21 Initial Appropriation	\$1,690,641	14.2	\$0	\$1,690,641	\$0	\$0		
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		
2021-22 Base Request	\$1,664,160	13.8	\$0	\$1,664,160	\$0	\$0		
2021-22 Governor's Budget Request - Nov 1	\$1,664,160	13.8	\$0	\$1,664,160	\$0	\$0		
Regional Emergency Medical and Trauma Councils HB 20-1360 FY 2020-21 Long Bill	\$1.785.000	0	\$0	\$1,785.000	\$0	\$(
Regional Emergency Medical and Trauma Councils								
HB 20-1360 FY 2020-21 Long Bill	\$1,785,000	0	\$0	\$1,785,000	\$0	\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$1,785,000	0	\$0	\$1,785,000	\$0	\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request	\$1,785,000 \$1,785,000		\$0 \$0	\$1,785,000 \$1,785,000				
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$1,785,000	0	\$0	\$1,785,000	\$0 \$0	\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants	\$1,785,000 \$1,785,000 \$1,785,000	0 0	\$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000	\$0 \$0 \$0	\$(\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896	0 0 0	\$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896	\$0 \$0 \$0	\$(\$(\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896	0 0 0	\$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896	\$0 \$0 \$0 \$0	\$(\$(\$(\$(\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1		
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-03 EMS and Trauma Provider Spending Authority True-Up	\$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$		
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-03 EMS and Trauma Provider Spending Authority True-Up 2021-22 Governor's Budget Request - Nov 1	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$		
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(\$(\$(\$(
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Emergency Medical Services Provider Grants HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-03 EMS and Trauma Provider Spending Authority True-Up 2021-22 Governor's Budget Request - Nov 1	\$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$1,785,000 \$1,785,000 \$1,785,000 \$8,378,896 \$8,378,896 \$8,378,896 (\$2,314,561)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$(

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TA 00 A II. II. CODA 000 DEDA A II. I	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-29 Annualization of SB18-200 PERA Adjustment	\$2,565	0	\$0	\$2,565	\$0	\$0
2021-22 Base Request	\$371,750	1.8	\$0	\$371,750	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$371,750	1.8	\$0	\$371,750	\$0	\$0
Federal Grants						
HB 20-1360 FY 2020-21 Long Bill	\$290,300	0	\$0	\$0	\$0	\$290,300
2020-21 Initial Appropriation	\$290,300	0	\$0	\$0	\$0	\$290,300
2021-22 Base Request	\$290,300	0	\$0	\$0	\$0	\$290,300
2021-22 Governor's Budget Request - Nov 1	\$290,300	0	\$0	\$0	\$0	\$290,300
Poison Control						
HB 20-1360 FY 2020-21 Long Bill	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
2020-21 Initial Appropriation	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
2021-22 Base Request	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
R-09 Partial Reduction to Hotline Contractor	(\$99,079)	0	(\$99,079)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,496,161	0	\$1,436,061	\$60,100	\$0	\$0
10. Health Facilities and Emergency Medical Service	es - (C) Emergency Med \$14,153,269	lical Service	9S - \$1,579,147	\$12,283,822	\$0	\$290,300
HB 20-1397 Eliminate CDPHE Support of Certain Boards	(\$44,007)	0	(\$44,007)	\$12,263,622	\$0	\$290,300
2020-21 Initial Appropriation	\$14,109,262	16.0	\$1,535,140	\$12,283,822	\$0	\$290,300
TA-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	-0.4	\$1,535,140	(\$28,394)	\$0	\$290,300
TA-29 Annualization of SB18-200 PERA Adjustment	\$4,478	-0.4	\$0	\$4,478	\$0	\$(
2021-22 Base Request	\$14,085,346	15.6	\$1,535,140	\$12,259,906	\$0	\$290,300
R-03 EMS and Trauma Provider Spending Authority True-Up	(\$2,314,561)	15.6	\$1,535,140	(\$2,314,561)	\$ 0	\$290,300
R-03 EMS and Trauma Provider Spending Authority True-Up	• • • • • • • • • • • • • • • • • • • •	0		(\$2,314,561)	\$0	\$0
K-09 Partial Reduction to Hotline Contractor	(\$99,079)	U	(\$99,079)	\$0	\$0	\$(

\$11,671,706

15.6

\$1,436,061

\$9,945,345

\$0

\$290,300

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
10. Health Facilities and Emergency Medical Servi	ces - (D) Indirect Cost As	sessment -				
ndirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,0
2020-21 Initial Appropriation	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$480,158)	0	\$0	(\$232,003)	(\$158,613)	(\$89,5
2021-22 Base Request	\$3,458,433	0	\$0	\$1,844,498	\$745,379	\$868,
2021-22 Governor's Budget Request - Nov 1	\$3,458,433	0	\$0	\$1,844,498	\$745,379	\$868,
10. Health Facilities and Emergency Medical Servi						
HB 20-1360 FY 2020-21 Long Bill	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,0
2020-21 Initial Appropriation	\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,0
TA-25 Departmental Indirect Cost Assessment Base Adjustment	(\$480,158)	0	\$0	(\$232,003)	(\$158,613)	(\$89,5
·	\$3,458,433	0	\$0	\$1,844,498	\$745,379	\$868,5
2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$3,458,433	0	\$0 \$0	\$1,844,498 \$1,844,498	\$745,379 \$745,379	\$868,5 \$868,5
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406	0 agement -	\$300,070 \$300,070	\$1,844,498 \$0 \$0	\$745,379 \$0 \$0	
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$3,458,433 nse - (A) Operations Man \$925,406 \$966	12.1 12.1 0	\$300,070 \$300,070 \$66	\$1,844,498 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0	\$868, \$625, \$625,
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472	12.1 12.1 0 12.1	\$300,070 \$300,070 \$66 \$300,136	\$1,844,498 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0	\$868, \$625, \$625,
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request R-01 Long Bill Reorganization	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472 (\$925,472)	12.1 12.1 0 12.1	\$300,070 \$300,070 \$66 \$300,136 (\$300,136)	\$1,844,498 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0 \$0 \$0	\$868, \$625, \$625,
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472	12.1 12.1 0 12.1	\$300,070 \$300,070 \$66 \$300,136	\$1,844,498 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0	\$868, \$625, \$625,
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request R-01 Long Bill Reorganization	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472 (\$925,472)	12.1 12.1 0 12.1	\$300,070 \$300,070 \$66 \$300,136 (\$300,136)	\$1,844,498 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0 \$0 \$0	\$868,t
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472 (\$925,472)	12.1 12.1 0 12.1	\$300,070 \$300,070 \$66 \$300,136 (\$300,136)	\$1,844,498 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0 \$0 \$0	\$868, \$625, \$625,
2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Respo Administration and Support HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-29 Annualization of SB18-200 PERA Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 Emergency Preparedness And Response Program	\$3,458,433 nse - (A) Operations Man \$925,406 \$925,406 \$66 \$925,472 (\$925,472) \$0	0 agement - 12.1 12.1 0 12.1 -12.1 0	\$300,070 \$300,070 \$66 \$300,136 (\$300,136) \$0	\$1,844,498 \$0 \$0 \$0 \$0 \$0	\$745,379 \$0 \$0 \$0 \$0 \$0 \$0	\$868, \$625, \$625, \$625,3

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$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
2021-22 Governor's Budget Request - Nov 1	\$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
2020-21 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
2021-22 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$(
R-01 Long Bill Reorganization	(\$213,645)	-2.4	(\$213,645)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$1
ndirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill	\$662,891	0	\$0	\$0	\$0	\$662,89
ndirect Cost Assessment						
HB 20-1360 FY 2020-21 Long Bill						\$662,89°
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$662,891	0	\$0	\$0	\$0	\$662,89
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$662,891 \$376,218	0	\$0 \$0	\$0 \$0	\$0 \$0	\$662,89 \$376,218
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request	\$662,891 \$376,218 \$1,039,109	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$662,89° \$376,218 \$1,039,109
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$662,891 \$376,218	0	\$0 \$0	\$0 \$0	\$0 \$0	\$662,89 \$376,21 \$1,039,109 (\$1,039,109
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization	\$662,891 \$376,218 \$1,039,109 (\$1,039,109)	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$662,89 2
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$662,89 \$376,218 \$1,039,109 (\$1,039,109
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$662,89 \$376,218 \$1,039,109 (\$1,039,109 \$1
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0 se - (A) Operations Man	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$662,89 \$376,218 \$1,039,109 (\$1,039,109 \$6
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Responses HB 20-1360 FY 2020-21 Long Bill	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0 Se - (A) Operations Man \$16,125,778	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$1,594,345	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$662,89 \$376,213 \$1,039,109 (\$1,039,109 \$1 \$14,531,433
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Response HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0 Se - (A) Operations Man \$16,125,778 \$16,125,778	0 0 0 0 0 agement -	\$0 \$0 \$0 \$0 \$0 \$0 \$1,594,345	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$662,89 \$376,218 \$1,039,109 (\$1,039,109
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment 2021-22 Base Request R-01 Long Bill Reorganization 2021-22 Governor's Budget Request - Nov 1 11. Office of Emergency Preparedness and Response 18 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-25 Departmental Indirect Cost Assessment Base Adjustment	\$662,891 \$376,218 \$1,039,109 (\$1,039,109) \$0 \$e - (A) Operations Man \$16,125,778 \$16,125,778 \$376,218	0 0 0 0 0 0 agement - 35.1 35.1	\$0 \$0 \$0 \$0 \$0 \$0 \$1,594,345 \$1,594,345	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$662,89 \$376,218 \$1,039,109 (\$1,039,109 \$6 \$14,531,433 \$14,531,433 \$376,218

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Public Health and Environment						
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
GB 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
GB 20-204 Additional Resources to Protect Air Quality	\$10,660	0	\$10,660	\$0	\$0	\$0
020-21 Initial Appropriation	\$598,125,192	1397.0	\$59,958,515	\$188,149,625	\$49,047,028	\$300,970,024
A-01 SB20-163 School Entry Immunization	(\$17,544)	-0.1	(\$17,544)	\$0	\$0	\$0
A-02 Annualize HB 20-1398 Modify Fund Capital Construction	\$33,505	0	\$33,505	\$0	\$0	\$0
A-03 HB20-1215 Water Wastewater facilities	\$2,970	0	\$0	\$0	\$0	\$2,970
A-04 Immunization OP CRF Annualization	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
A-05 Lease Escalator	\$122,333	0	\$0	\$0	\$122,333	\$0
A-06 HDGP Fund Correction	\$0	0	\$0	\$0	\$0	\$0
A-07 Distribution to LPHA CRF Annualization	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
A-08 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$358,262)	0	\$0	\$0	(\$358,262)	\$0
A-09 Annualize HB 20-1380 Move Tobacco Moneys General Fund	\$160,717	0	\$0	\$160,717	\$0	\$0
A-10 Annualize SB 19-227 Harm Reduction Substance Use	\$83,520	0	\$83,520	\$0	\$0	\$0
A-11 Annualize SB 19-065 Peer Assistance Emergency Medical	(\$28,394)	-0.4	\$0	(\$28,394)	\$0	\$0
A-12 Annualize HB 19-1010 Freestanding Emergency Depart	\$49,210	1.2	\$0	\$49,210	\$0	\$0
A-13 Annualize HB 19-1237 Licensing Behavioral Health	\$170,467	1.1	\$98,775	\$71,692	\$0	\$0
A-14 Annualize SB 20-055 Incentivize Development	(\$366,894)	-0.9	\$0	(\$366,894)	\$0	\$0
A-15 Annualize HB 19-1174 Out of Network Health Care	(\$14,007)	-0.2	(\$14,007)	\$0	\$0	\$0
A-16 Annualize SB 19-073 Statewide System Advance Medical	\$23,544	0	\$23,544	\$0	\$0	\$0
A-17 Annualize HB 20-1119 State Government Regulation	(\$6,200)	0	\$0	(\$6,200)	\$0	\$0
A-18 Restore JBC Budget Balancing One Time Reductions	\$6,056,357	3.7	\$1,845,319	\$4,211,038	\$0	\$0
FA-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
2021-22 Base Request	\$606,254,704	1407.4	\$60,589,763	\$191,751,917	\$50,357,425	\$303,555,599
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
2021-22 Governor's Budget Request - Nov 1	\$589,420,474	1405.7	\$60,780,014	\$177,020,984	\$48,063,877	\$303,555,599

Schedule 00 - Reconciliation Summary

T 1 2021-22 Budget Request - 1 - 1 ubile fleatiff a				ochedale of - Reconciliation odininary			
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
01. Administration and Support							
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	
2020-21 Initial Appropriation	\$81,447,061	96.3	\$16,562,427	\$15,468,308	\$36,545,653	\$12,870,673	
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	
2021-22 Base Request	\$84,875,457	96.3	\$17,556,593	\$16,329,434	\$38,015,421	\$12,974,009	
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	

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
2021-22 Governor's Budget Request - Nov 1	\$82,773,958	95.3	\$17,768,139	\$16,309,937	\$35,721,873	\$12,974,009

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
2020-21 Initial Appropriation	\$12,331,237	95.8	\$922,512	\$6,135,186	\$5,887	\$5,267,652
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
2021-22 Base Request	\$11,202,636	95.8	\$636,310	\$6,070,316	\$5,887	\$4,490,123
2021-22 Governor's Budget Request - Nov 1	\$11,202,636	95.8	\$636,310	\$6,070,316	\$5,887	\$4,490,123

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
2020-21 Initial Appropriation	\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826
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
2021-22 Base Request	\$16,010,241	89.7	\$1,429,761	\$8,867,543	\$1,964,246	\$3,748,691
R-01 Long Bill Reorganization	(\$16,010,241)	(89.7)	(\$1,429,761)	(\$8,867,543)	(\$1,964,246)	(\$3,748,691)
2021-22 Governor's Budget Request - Nov 1	\$0	(0.0)	\$0	\$0	\$0	\$0

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
2021-22 Governor's Budget Request - Nov 1	\$100,693,439	209.7	\$9,446,061	\$12,430,675	\$1,964,246	\$76,852,457

TA-29 Annualization of SB18-200 PERA Adjustment

2021-22 Governor's Budget Request - Nov 1

2021-22 Base Request

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\$1,157

\$7,857,002

\$7,857,002

\$707

\$5,110,682

\$5,110,682

\$4,036

\$14,607,682

\$14,607,682

\$0

\$95,202

\$95,202

F1 2021-22 Budget Request - F - Fublic Health a				Octional o	o - Reconcination	on Gammay
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
2020-21 Initial Appropriation	\$28,399,471	208.1	\$661,739	\$23,012,729	\$0	\$4,725,003
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
2021-22 Base Request	\$28,008,616	213.6	\$661,739	\$22,619,423	\$0	\$4,727,454
2021-22 Governor's Budget Request - Nov 1	\$28,008,616	213.6	\$661,739	\$22,619,423	\$0	\$4,727,454
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
2020-21 Initial Appropriation	\$27,578,239	180.7	\$5,109,975	\$8,025,254	\$95,202	\$14,347,808
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

0.0

180.7

180.7

\$5,900

\$27,670,568

\$27,670,568

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division						
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
2020-21 Initial Appropriation	\$32,053,882	112.5	\$0	\$23,286,251	\$308,671	\$8,458,960
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
2021-22 Base Request	\$31,332,432	112.5	\$0	\$22,590,973	\$307,311	\$8,434,148
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
2021-22 Governor's Budget Request - Nov 1	\$24,759,432	112.5	\$0	\$16,017,973	\$307,311	\$8,434,148

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
2020-21 Initial Appropriation	\$12,144,089	45.2	\$1,869,134	\$8,771,697	\$111,730	\$1,391,528
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
2021-22 Base Request	\$11,939,281	44.3	\$1,953,047	\$8,521,558	\$111,730	\$1,352,946
R-01 Long Bill Reorganization	\$1,459,801	11.0	\$77,784	\$495,026	\$0	\$886,991
2021-22 Governor's Budget Request - Nov 1	\$13,399,082	55.3	\$2,030,831	\$9,016,584	\$111,730	\$2,239,937

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08.Disease Control and Environmental Epidemiology Di	vision					
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
2020-21 Initial Appropriation	\$103,928,087	147.1	\$10,328,233	\$12,140,969	\$15,252	\$81,443,633
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
2021-22 Base Request	\$103,453,780	147.5	\$8,367,633	\$11,972,490	\$15,252	\$83,098,405
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
2021-22 Governor's Budget Request - Nov 1	\$0	(0.0)	\$0	\$0	\$0	\$0
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
2021-22 Governor's Budget Request - Nov 1	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299

TA-29 Annualization of SB18-200 PERA Adjustment

R-09 Partial Reduction to Hotline Contractor

2021-22 Governor's Budget Request - Nov 1

R-03 EMS and Trauma Provider Spending Authority True-Up

2021-22 Base Request

FY 2021-22 Budget Request - F - Public Health and Environment				Schedule 00 - Reconciliation Summa		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division						
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
2020-21 Initial Appropriation	\$232,804,936	203.8	\$19,543,187	\$62,328,887	\$3,086,429	\$147,846,433
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
2021-22 Base Request	\$241,069,039	207.5	\$21,342,088	\$67,522,491	\$3,085,503	\$149,118,957
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
2021-22 Governor's Budget Request - Nov 1	\$236,419,039	205.8	\$21,342,088	\$62,872,491	\$3,085,503	\$149,118,957
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
2020-21 Initial Appropriation	\$34,568,031	182.7	\$1,937,678	\$19,531,320	\$6,913,958	\$6,185,075
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)

\$10,710

\$34,190,359

(\$2,314,561)

\$31,776,719

(\$99,079)

0.0

184.4

0.0

0.0

184.4

\$320

\$0

\$1,937,266

(\$99,079)

\$1,838,187

\$8,862

\$19,400,687

(\$2,314,561)

\$17,086,126

\$1,528

\$0

\$6,756,873

\$6,756,873

\$0

\$0 \$0

\$6,095,533

\$6,095,533

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Office of Emergency Preparedness and Response						
HB 20-1360 FY 2020-21 Long Bill	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
2020-21 Initial Appropriation	\$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	\$0	\$376,218
TA-29 Annualization of SB18-200 PERA Adjustment	\$299	0.0	\$299	\$0	\$0	\$0
2021-22 Base Request	\$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)
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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
2020-21 Initial Appropriation	\$598,125,192	1,397.0	\$59,958,515	\$188,149,625	\$49,047,028	\$300,970,024
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

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	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
2021-22 Base Request	\$606,254,704	1,407.4	\$60,589,763	\$191,751,917	\$50,357,425	\$303,555,599
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

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	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
2021-22 Governor's Budget Request - Nov 1	\$589,420,474	1,405.7	\$60,780,014	\$177,020,984	\$48,063,877	\$303,555,599