

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support						
SB 21-205 Long Appropriations Bill	\$87,722,154	104.8	\$19,346,172	\$17,748,421	\$35,918,347	\$14,709,214
HB 21-1189 Regulate Air Toxics	\$12,761	0.0	\$0	\$12,761	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$6,091)	0.0	(\$6,091)	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$382,680	0.0	\$382,680	\$0	\$0	\$0
SB 21-018 Continuation Of Necessary Document Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$4,872,818	2.3	\$4,821,035	\$51,783	\$0	\$0
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
SB 21-260 Sustainability Of The Transportation System	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$21,268	0.0	\$21,268	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$103,255,590	107.1	\$24,815,064	\$17,812,965	\$35,918,347	\$24,709,214
TA-01 Lease Escalator	\$127,809	0.0	\$127,809	\$0	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
TA-04 SB21-181 Equity Strategic PAn Address Health Disparit	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	\$0	0.0	\$10,000,000	\$0	\$0	(\$10,000,000)
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$13,824	0.0	\$13,824	\$0	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation System An	\$212,680	0.0	\$0	\$212,680	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$85,500)	0.0	(\$85,500)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproprtionate Impact	\$40	0.0	\$40	\$0	\$0	\$0
TA-28 Property Align HB21-1266 Funding	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	(\$2,047,742)	0.0	(\$496,060)	(\$1,420,742)	(\$130,940)	\$0
TA-30 OIT Common Policy Adjustments	\$3,171,686	0.0	\$3,027,756	\$865,008	(\$1,488,043)	\$766,965
TA-31 Statewide Legal Allocation Adjustment	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0
TA-33 FY 2022-23 Total Compensation Request	\$13,044,803	0.0	\$3,218,009	\$2,056,712	\$471,133	\$7,298,949
TA-34 Annualize SB18-200 Employer PERA Contributions	\$65,582	0.0	\$12,875	\$125	\$39,682	\$12,900
TA-35 Dept Indirect Cost Adjustments	\$6,355	0.0	\$0	\$2,354	\$657	\$3,344
TA-36 Statewide Operating Common Policy Adjusytmnt	\$443,522	0.0	\$170,858	\$0	\$272,664	\$0
FY 2022-23 Base Request	\$120,227,862	111.3	\$41,876,516	\$19,902,793	\$35,657,181	\$22,791,372

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NP-01 Paid Family Medical Leave Funding	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
NP-04 OIT_FY23 Budget Request Package	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
R-01 Air Quality Transformation	\$1,813,321	0.0	\$1,813,321	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-07 Provider Rate Increase	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$122,975,266	114.3	\$43,818,488	\$19,927,864	\$36,432,247	\$22,796,667

02. Center for Health and Environmental Information

SB 21-205 Long Appropriations Bill	\$11,202,383	95.8	\$636,061	\$6,070,312	\$5,887	\$4,490,123
HB 21-1317 Regulating Marijuana Concentrates	\$541,826	4.5	\$265,656	\$276,170	\$0	\$0
SB21-006 Human Remains Natural Reduction Soil	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$11,794,209	100.3	\$901,717	\$6,396,482	\$5,887	\$4,490,123
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$168,952)	(1.1)	\$71,832	(\$240,784)	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$135,077	0.0	\$19,340	\$115,610	\$127	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$22,018	0.0	\$4,269	\$17,729	\$20	\$0
TA-35 Dept Indirect Cost Adjustments	\$11,738	0.0	\$0	\$9,179	\$0	\$2,559
FY 2022-23 Base Request	\$11,744,090	99.2	\$997,158	\$6,248,216	\$6,034	\$4,492,682
FY 2022-23 Governor's Budget Request - Nov 1	\$11,744,090	99.2	\$997,158	\$6,248,216	\$6,034	\$4,492,682

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Disease Control and Public Health Response						
SB 21-205 Long Appropriations Bill	\$100,218,987	209.7	\$9,476,833	\$11,928,032	\$1,964,246	\$76,849,876
HB 21-1005 Health Care Services Reserve Corps Task Force	\$75,118	0.4	\$75,118	\$0	\$0	\$0
HB 21-1281 Community Behavioral Health Disaster Program	\$529,801	1.8	\$529,801	\$0	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$50,000	0.0	\$50,000	\$0	\$0	\$0
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$25,590,149	121.4	\$14,500,000	\$0	\$0	\$11,090,149
SB 21-283 Cash Fund Solvency	\$0	0.0	\$0	\$1,135,728	(\$1,135,728)	\$0
FY 2021-22 Initial Appropriation	\$126,464,055	333.3	\$24,631,752	\$13,063,760	\$828,518	\$87,940,025
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	\$38,367	0.1	\$38,367	\$0	\$0	\$0
TA-08 HB21-1281 Community Behavioral Health Disaster Program	(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	(\$14,500,000)	0.0	(\$3,409,851)	\$0	\$0	(\$11,090,149)
TA-29 FY22 Salary Survey Base Adjustment	\$249,882	0.0	\$153,907	\$73,664	\$22,311	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$235,763	0.0	\$33,968	\$11,294	\$3,459	\$187,042
TA-35 Dept Indirect Cost Adjustments	\$58,076	0.0	\$0	\$12,827	\$2,048	\$43,201
FY 2022-23 Base Request	\$112,545,707	333.6	\$21,447,707	\$13,161,545	\$856,336	\$77,080,119
FY 2022-23 Governor's Budget Request - Nov 1	\$112,545,707	333.6	\$21,447,707	\$13,161,545	\$856,336	\$77,080,119

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division						
SB 21-205 Long Appropriations Bill	\$28,008,184	213.6	\$661,739	\$22,618,991	\$0	\$4,727,454
HB 21-1189 Regulate Air Toxics	\$468,178	1.2	\$0	\$468,178	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$2,167,538	20.4	\$1,789,696	\$377,842	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$1,702,187	0.3	\$1,702,187	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$177,843	1.6	\$177,843	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$32,523,930	237.1	\$4,331,465	\$23,465,011	\$0	\$4,727,454
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$64,271	0.5	\$64,271	\$0	\$0	\$0
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$712,290	2.2	\$800,000	(\$87,710)	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation System An	\$366,622	8.0	(\$1,702,187)	\$2,068,809	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	(\$26,232)	0.1	(\$26,232)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproprtionate Impact	\$839,411	10.6	\$867,937	(\$28,526)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	(\$884,062)	(4.0)	(\$534,746)	(\$349,316)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$457,287	0.0	\$20,953	\$436,334	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$71,544	0.0	\$4,625	\$66,919	\$0	\$0
TA-35 Dept Indirect Cost Adjustments	\$34,291	0.0	\$0	\$28,725	\$0	\$5,566
FY 2022-23 Base Request	\$34,159,352	254.5	\$3,826,086	\$25,600,246	\$0	\$4,733,020
R-01 Air Quality Transformation	\$22,945,694	75.0	\$22,945,694	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$57,105,046	329.5	\$26,771,780	\$25,600,246	\$0	\$4,733,020

05. Water Quality Control Division

SB 21-205 Long Appropriations Bill	\$27,665,011	180.7	\$5,109,990	\$7,856,087	\$95,202	\$14,603,732
FY 2021-22 Initial Appropriation	\$27,665,011	180.7	\$5,109,990	\$7,856,087	\$95,202	\$14,603,732
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	\$55,278	0.7	\$55,278	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$298,024	0.0	\$141,840	\$154,917	\$1,267	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$132,659	0.0	\$31,306	\$23,761	\$196	\$77,396
TA-35 Dept Indirect Cost Adjustments	\$27,828	0.0	\$0	\$10,603	\$0	\$17,225
FY 2022-23 Base Request	\$28,178,800	181.4	\$5,338,414	\$8,045,368	\$96,665	\$14,698,353
FY 2022-23 Governor's Budget Request - Nov 1	\$28,178,800	181.4	\$5,338,414	\$8,045,368	\$96,665	\$14,698,353

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06. Hazardous Materials and Waste Management Division						
SB 21-205 Long Appropriations Bill	\$43,039,754	112.5	\$0	\$23,803,178	\$307,267	\$18,929,309
FY 2021-22 Initial Appropriation	\$43,039,754	112.5	\$0	\$23,803,178	\$307,267	\$18,929,309
TA-29 FY22 Salary Survey Base Adjustment	\$263,795	0.0	\$0	\$259,227	\$4,568	\$0
TA-32 Transfer to DOL for CERCLA Costs	\$24,648	0.0	\$0	\$24,648	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$85,616	0.0	\$0	\$39,760	\$708	\$45,148
TA-35 Dept Indirect Cost Adjustments	\$25,057	0.0	\$0	\$17,434	\$79	\$7,544
FY 2022-23 Base Request	\$43,438,870	112.5	\$0	\$24,144,247	\$312,622	\$18,982,001
FY 2022-23 Governor's Budget Request - Nov 1	\$43,438,870	112.5	\$0	\$24,144,247	\$312,622	\$18,982,001

07. Division of Environmental Health and Sustainability

SB 21-205 Long Appropriations Bill	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
FY 2021-22 Initial Appropriation	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
TA-29 FY22 Salary Survey Base Adjustment	\$105,790	0.0	\$42,338	\$61,311	\$2,141	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$19,080	0.0	\$9,345	\$9,403	\$332	\$0
TA-35 Dept Indirect Cost Adjustments	\$9,297	0.0	\$0	\$6,464	\$0	\$2,833
FY 2022-23 Base Request	\$13,532,347	55.3	\$2,082,130	\$9,093,244	\$114,203	\$2,242,770
R-02 Colorado Dairy Protection	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,932,347	55.3	\$2,482,130	\$9,093,244	\$114,203	\$2,242,770

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Office of HIV, Viral Hepatitis and STI's						
SB 21-205 Long Appropriations Bill	\$34,367,954	52.6	\$1,945,977	\$8,398,281	\$15,252	\$24,008,444
SB 21-137 Behavioral Health Recovery Act	\$2,500,000	0.0	\$500,000	\$0	\$0	\$2,000,000
FY 2021-22 Initial Appropriation	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$2,500,000)	0.0	(\$500,000)	\$0	\$0	(\$2,000,000)
TA-29 FY22 Salary Survey Base Adjustment	\$3,658	0.0	\$0	\$3,658	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$561	0.0	\$0	\$561	\$0	\$0
TA-35 Dept Indirect Cost Adjustments	\$8,735	0.0	\$0	\$2,007	\$0	\$6,728
FY 2022-23 Base Request	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172
FY 2022-23 Governor's Budget Request - Nov 1	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division						
SB 21-205 Long Appropriations Bill	\$245,287,197	206.8	\$21,882,471	\$71,200,266	\$3,085,503	\$149,118,957
HB 21-1171 Kidney Disease Task Force	\$89,775	0.5	\$89,775	\$0	\$0	\$0
HB 21-1299 Office Of Gun Violence Prevention	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$5,150,000	1.0	\$250,000	\$1,000,000	\$0	\$3,900,000
SB 21-158 Increase Medical Providers For Senior Citizens	\$400,000	0.8	\$400,000	\$0	\$0	\$0
SB 21-194 Maternal Health Providers	\$82,243	0.5	\$82,243	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$254,009,215	211.6	\$25,704,489	\$72,200,266	\$3,085,503	\$153,018,957
TA-15 R-10 Marijuana Education Campaign JBC Reduction Restor	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$4,150,000)	(1.0)	(\$250,000)	\$0	\$0	(\$3,900,000)
TA-18 SB21-194 Maternal Health Providers Annualization	\$29,437	0.3	\$29,437	\$0	\$0	\$0
TA-25 SB21-158 - Increase Medical Providers for Senior Citiz	\$0	(0.2)	\$0	\$0	\$0	\$0
TA-26 HB21-1299 - Office of Gun Violence Prevention	(\$142)	2.0	(\$142)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$201,062	0.0	\$97,182	\$101,502	\$2,378	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$37,388	0.0	\$21,451	\$15,568	\$369	\$0
TA-35 Dept Indirect Cost Adjustments	\$65,316	0.0	\$0	\$30,311	\$292	\$34,713
FY 2022-23 Base Request	\$253,889,068	214.4	\$25,599,209	\$76,047,647	\$3,088,542	\$149,153,670
FY 2022-23 Governor's Budget Request - Nov 1	\$253,889,068	214.4	\$25,599,209	\$76,047,647	\$3,088,542	\$149,153,670

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10. Health Facilities and Emergency Medical Services						
SB 21-205 Long Appropriations Bill	\$34,180,948	184.4	\$1,936,953	\$19,393,084	\$6,755,378	\$6,095,533
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$46,490	0.6	\$46,490	\$0	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$38,113)	(0.3)	(\$38,113)	\$0	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$132,488	1.2	\$132,488	\$0	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$50,080	0.6	\$0	\$50,080	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$2,053,254	0.8	\$0	\$2,053,254	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$50,215	0.6	\$50,215	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$36,475,362	187.9	\$2,128,033	\$21,496,418	\$6,755,378	\$6,095,533
TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualization	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	\$18,119	4.3	\$49,319	(\$31,200)	\$0	\$0
TA-21HB21-1085-Secure Transp Behavior Health Crisis Annualize	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$68,061)	(0.3)	(\$68,061)	\$0	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$50,080)	(0.6)	\$0	(\$50,080)	\$0	\$0
TA-24 SB21-193-Protect Preg People Perinatal Prd Annualize	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$333,167	0.0	\$20,500	\$214,519	\$98,148	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$52,640	0.0	\$4,525	\$32,901	\$15,214	\$0
TA-35 Dept Indirect Cost Adjustments	\$28,884	0.0	\$0	\$15,405	\$6,225	\$7,254
FY 2022-23 Base Request	\$36,598,058	188.7	\$2,051,968	\$21,568,338	\$6,874,965	\$6,102,787
R-03 Colorado General Licensure Health Facility Protection	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-04 Emergency Medical and Trauma Services Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$39,098,058	188.7	\$4,551,968	\$21,568,338	\$6,874,965	\$6,102,787

Total For: Public Health and Environment

SB 21-205 Long Appropriations Bill	\$625,090,752	1416.2	\$63,026,643	\$198,032,718	\$48,258,812	\$315,772,579
HB 21-1005 Health Care Services Reserve Corps Task Force	\$75,118	0.4	\$75,118	\$0	\$0	\$0
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$46,490	0.6	\$46,490	\$0	\$0	\$0
HB 21-1171 Kidney Disease Task Force	\$89,775	0.5	\$89,775	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$480,939	1.2	\$0	\$480,939	\$0	\$0

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HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$44,204)	(0.3)	(\$44,204)	\$0	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$132,488	1.2	\$132,488	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$2,550,218	20.4	\$2,172,376	\$377,842	\$0	\$0
HB 21-1281 Community Behavioral Health Disaster Program	\$529,801	1.8	\$529,801	\$0	\$0	\$0
HB 21-1299 Office Of Gun Violence Prevention	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$591,826	4.5	\$315,656	\$276,170	\$0	\$0
SB21-006 Human Remains Natural Reduction Soil	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 21-018 Continuation Of Necessary Document Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$80,080	0.6	\$0	\$80,080	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$2,053,254	0.8	\$0	\$2,053,254	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$7,650,000	1.0	\$750,000	\$1,000,000	\$0	\$5,900,000
SB 21-158 Increase Medical Providers For Senior Citizens	\$400,000	0.8	\$400,000	\$0	\$0	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$4,872,818	2.3	\$4,821,035	\$51,783	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$50,215	0.6	\$50,215	\$0	\$0	\$0
SB 21-194 Maternal Health Providers	\$82,243	0.5	\$82,243	\$0	\$0	\$0
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$35,590,149	121.4	\$14,500,000	\$0	\$0	\$21,090,149
SB 21-260 Sustainability Of The Transportation System	\$1,702,187	0.3	\$1,702,187	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$199,111	1.6	\$199,111	\$0	\$0	\$0
SB 21-283 Cash Fund Solvency	\$0	0.0	\$0	\$1,135,728	(\$1,135,728)	\$0
FY 2021-22 Initial Appropriation	\$685,493,260	1578.4	\$92,098,934	\$203,508,514	\$47,123,084	\$342,762,728
TA-01 Lease Escalator	\$127,809	0.0	\$127,809	\$0	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
TA-04 SB21-181 Equity Strategic PAn Address Health Disparit	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$168,952)	(1.1)	\$71,832	(\$240,784)	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	\$38,367	0.1	\$38,367	\$0	\$0	\$0
TA-08 HB21-1281 Community Behavioral Health Disaster Program	(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	(\$14,500,000)	0.0	\$6,590,149	\$0	\$0	(\$21,090,149)
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$78,095	0.5	\$78,095	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$712,290	2.2	\$800,000	(\$87,710)	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation System An	\$579,302	8.0	(\$1,702,187)	\$2,281,489	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	(\$26,232)	0.1	(\$26,232)	\$0	\$0	\$0
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	\$55,278	0.7	\$55,278	\$0	\$0	\$0
TA-15 R-10 Marijuana Education Campaign JBC Reduction Restor	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$6,650,000)	(1.0)	(\$750,000)	\$0	\$0	(\$5,900,000)
TA-18 SB21-194 Maternal Health Providers Annualization	\$29,437	0.3	\$29,437	\$0	\$0	\$0
TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualization	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$67,381)	4.3	(\$36,181)	(\$31,200)	\$0	\$0
TA-21HB21-1085-Secure Transp Behavior Health Crisis Annualiz	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$68,061)	(0.3)	(\$68,061)	\$0	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$80,080)	(0.6)	\$0	(\$80,080)	\$0	\$0
TA-24 SB21-193-Protect Preg People Perinatal Prd Annualize	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
TA-25 SB21-158 - Increase Medical Providers for Senior Citiz	\$0	(0.2)	\$0	\$0	\$0	\$0
TA-26 HB21-1299 - Office of Gun Violence Prevention	(\$142)	2.0	(\$142)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproprtionate Impact	\$839,451	10.6	\$867,977	(\$28,526)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	\$0	0.0	\$0	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-30 OIT Common Policy Adjustments	\$3,171,686	0.0	\$3,027,756	\$865,008	(\$1,488,043)	\$766,965
TA-31 Statewide Legal Allocation Adjustment	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0
TA-32 Transfer to DOL for CERCLA Costs	\$24,648	0.0	\$0	\$24,648	\$0	\$0
TA-33 FY 2022-23 Total Compensation Request	\$13,044,803	0.0	\$3,218,009	\$2,056,712	\$471,133	\$7,298,949
TA-34 Annualize SB18-200 Employer PERA Contributions	\$722,851	0.0	\$122,364	\$218,021	\$59,980	\$322,486
TA-35 Dept Indirect Cost Adjustments	\$275,577	0.0	\$0	\$135,309	\$9,301	\$130,967
TA-36 Statewide Operating Common Policy Adjusytmnt	\$443,522	0.0	\$170,858	\$0	\$272,664	\$0
FY 2022-23 Base Request	\$688,695,062	1603.5	\$105,165,165	\$212,216,151	\$47,021,800	\$324,291,946
NP-01 Paid Family Medical Leave Funding	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT_FY23 Budget Request Package	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
R-01 Air Quality Transformation	\$24,759,015	75.0	\$24,759,015	\$0	\$0	\$0
R-02 Colorado Dairy Protection	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 Colorado General Licensure Health Facility Protection	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-04 Emergency Medical and Trauma Services Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-07 Provider Rate Increase	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$717,288,160	1681.5	\$132,952,831	\$212,241,222	\$47,796,866	\$324,297,241

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

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

SB 21-205 Long Appropriations Bill	\$9,160,316	81.2	\$1,688,649	\$9,947	\$7,295,383	\$166,337
FY 2021-22 Initial Appropriation	\$9,160,316	81.2	\$1,688,649	\$9,947	\$7,295,383	\$166,337
TA-29 FY22 Salary Survey Base Adjustment	\$295,960	0.0	\$47,338	\$817	\$247,805	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$61,886	0.0	\$10,448	\$125	\$38,413	\$12,900
FY 2022-23 Base Request	\$9,518,162	81.2	\$1,746,435	\$10,889	\$7,581,601	\$179,237
R-05 Administrative Division Policy Staff	\$292,182	3.0	\$0	\$0	\$292,182	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,810,344	84.2	\$1,746,435	\$10,889	\$7,873,783	\$179,237

Leave Payments

SB 21-205 Long Appropriations Bill	\$478,623	0.0	\$0	\$0	\$478,623	\$0
FY 2021-22 Initial Appropriation	\$478,623	0.0	\$0	\$0	\$478,623	\$0
FY 2022-23 Base Request	\$478,623	0.0	\$0	\$0	\$478,623	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$478,623	0.0	\$0	\$0	\$478,623	\$0

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$16,173,999	0.0	\$2,242,276	\$6,265,528	\$1,606,315	\$6,059,880
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$4,000)	0.0	(\$4,000)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,169,999	0.0	\$2,238,276	\$6,265,528	\$1,606,315	\$6,059,880
TA-33 FY 2022-23 Total Compensation Request	\$4,893,215	0.0	\$2,499,263	\$424,023	\$52,264	\$1,917,665
FY 2022-23 Base Request	\$21,063,214	0.0	\$4,737,539	\$6,689,551	\$1,658,579	\$7,977,545
R-01 Air Quality Transformation	\$753,143	0.0	\$753,143	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$30,126	0.0	\$0	\$0	\$30,126	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,846,483	0.0	\$5,490,682	\$6,689,551	\$1,688,705	\$7,977,545

Short-term Disability

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$183,353	0.0	\$25,737	\$65,921	\$17,963	\$73,732
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$35)	0.0	(\$35)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$183,318	0.0	\$25,702	\$65,921	\$17,963	\$73,732
TA-33 FY 2022-23 Total Compensation Request	\$44,262	0.0	\$12,794	\$2,730	\$924	\$27,814
FY 2022-23 Base Request	\$227,580	0.0	\$38,496	\$68,651	\$18,887	\$101,546
R-01 Air Quality Transformation	\$8,900	0.0	\$8,900	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$416	0.0	\$0	\$0	\$416	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$236,896	0.0	\$47,396	\$68,651	\$19,303	\$101,546

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$6,034,806	0.0	\$847,095	\$2,169,711	\$591,248	\$2,426,752
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$1,028)	0.0	(\$1,028)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,033,778	0.0	\$846,067	\$2,169,711	\$591,248	\$2,426,752
TA-33 FY 2022-23 Total Compensation Request	\$1,407,158	0.0	\$416,367	\$74,067	\$25,747	\$890,977
FY 2022-23 Base Request	\$7,440,936	0.0	\$1,262,434	\$2,243,778	\$616,995	\$3,317,729
R-01 Air Quality Transformation	\$278,139	0.0	\$278,139	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$13,003	0.0	\$0	\$0	\$13,003	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$6,034,806	0.0	\$847,095	\$2,169,711	\$591,248	\$2,426,752
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$1,028)	0.0	(\$1,028)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,033,778	0.0	\$846,067	\$2,169,711	\$591,248	\$2,426,752
TA-33 FY 2022-23 Total Compensation Request	\$1,407,158	0.0	\$416,367	\$74,067	\$25,747	\$890,977
FY 2022-23 Base Request	\$7,440,936	0.0	\$1,262,434	\$2,243,778	\$616,995	\$3,317,729
R-01 Air Quality Transformation	\$278,139	0.0	\$278,139	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$13,003	0.0	\$0	\$0	\$13,003	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PERA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$2,834,045	0.0	\$1,587,286	\$950,706	\$296,053	\$0
FY 2021-22 Initial Appropriation	\$2,834,045	0.0	\$1,587,286	\$950,706	\$296,053	\$0
TA-33 FY 2022-23 Total Compensation Request	\$264,645	0.0	(\$1,061,205)	(\$16,440)	(\$39,148)	\$1,381,438
FY 2022-23 Base Request	\$3,098,690	0.0	\$526,081	\$934,266	\$256,905	\$1,381,438
FY 2022-23 Governor's Budget Request - Nov 1	\$3,098,690	0.0	\$526,081	\$934,266	\$256,905	\$1,381,438

Salary Survey

SB 21-205 Long Appropriations Bill	\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
FY 2021-22 Initial Appropriation	\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
TA-29 FY22 Salary Survey Base Adjustment	(\$2,362,890)	0.0	(\$554,393)	(\$1,421,559)	(\$386,938)	\$0
TA-33 FY 2022-23 Total Compensation Request	\$5,015,751	0.0	\$934,199	\$1,495,223	\$405,599	\$2,180,730
FY 2022-23 Base Request	\$6,603,978	0.0	\$934,199	\$1,495,223	\$405,599	\$3,768,957
FY 2022-23 Governor's Budget Request - Nov 1	\$6,603,978	0.0	\$934,199	\$1,495,223	\$405,599	\$3,768,957

Paid Family Medical Leave Funding

NP-01 Paid Family Medical Leave Funding	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0

Paid Family Leave

FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
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Shift Differential

SB 21-205 Long Appropriations Bill	\$7	0.0	\$0	\$7	\$0	\$0
FY 2021-22 Initial Appropriation	\$7	0.0	\$0	\$7	\$0	\$0
TA-33 FY 2022-23 Total Compensation Request	\$12,614	0.0	\$224	\$3,042	\$0	\$9,348
FY 2022-23 Base Request	\$12,621	0.0	\$224	\$3,049	\$0	\$9,348

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$12,621	0.0	\$224	\$3,049	\$0	\$9,348

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
FY 2021-22 Initial Appropriation	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
TA-36 Statewide Operating Common Policy Adjustytmnt	(\$103,066)	0.0	\$37,400	\$0	(\$140,466)	\$0
FY 2022-23 Base Request	\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$272,597	0.0	\$40,040	\$0	\$232,557	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
FY 2021-22 Initial Appropriation	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
FY 2022-23 Base Request	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
R-05 Administrative Division Policy Staff	\$8,850	0.0	\$0	\$0	\$8,850	\$0
R-06 Enterprise Phone System	\$222,125	0.0	\$0	\$0	\$222,125	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$3,177,595	0.0	\$340,105	\$0	\$2,837,490	\$0
HB 21-1189 Regulate Air Toxics	\$12,761	0.0	\$0	\$12,761	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$382,680	0.0	\$382,680	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$21,268	0.0	\$21,268	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,594,304	0.0	\$744,053	\$12,761	\$2,837,490	\$0
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$13,824	0.0	\$13,824	\$0	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation System An	\$212,680	0.0	\$0	\$212,680	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproprtionate Impact	\$40	0.0	\$40	\$0	\$0	\$0
TA-31 Statewide Legal Allocation Adjustment	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$4,874,069	0.0	\$979,093	\$225,441	\$3,669,535	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,874,069	0.0	\$979,093	\$225,441	\$3,669,535	\$0

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
FY 2021-22 Initial Appropriation	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
TA-36 Statewide Operating Common Policy Adjustytmnt	\$30,773	0.0	\$5,093	\$0	\$25,680	\$0
FY 2022-23 Base Request	\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$43,553	0.0	\$6,397	\$0	\$37,156	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
FY 2021-22 Initial Appropriation	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
TA-36 Statewide Operating Common Policy Adjustytmnt	\$308,179	0.0	\$60,329	\$0	\$247,850	\$0
FY 2022-23 Base Request	\$1,147,431	0.0	\$168,537	\$0	\$978,894	\$0
NP-02 CSEAP Resources	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$386,751	0.0	\$0	\$351,751	\$35,000	\$0
FY 2021-22 Initial Appropriation	\$386,751	0.0	\$0	\$351,751	\$35,000	\$0
FY 2022-23 Base Request	\$386,751	0.0	\$0	\$351,751	\$35,000	\$0
NP-03 Annual Fleet Vehicle Request	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$331,447	0.0	\$0	\$351,751	(\$20,304)	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500
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FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500
TA-01 Lease Escalator	\$127,809	0.0	\$127,809	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,324,776	0.0	\$641,222	\$243,000	\$7,427,054	\$13,500
R-01 Air Quality Transformation	\$495,000	0.0	\$495,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,819,776	0.0	\$1,136,222	\$243,000	\$7,427,054	\$13,500

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
FY 2021-22 Initial Appropriation	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
TA-36 Statewide Operating Common Policy Adjustytmnt	(\$1,064)	0.0	\$2,773	\$0	(\$3,837)	\$0
FY 2022-23 Base Request	\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$39,903	0.0	\$5,861	\$0	\$34,042	\$0

Payments to OIT

SB 21-205 Long Appropriations Bill	\$9,240,224	0.0	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036
FY 2021-22 Initial Appropriation	\$9,240,224	0.0	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$85,500)	0.0	(\$85,500)	\$0	\$0	\$0
TA-30 OIT Common Policy Adjustments	\$3,171,686	0.0	\$3,027,756	\$865,008	(\$1,488,043)	\$766,965
FY 2022-23 Base Request	\$12,326,410	0.0	\$4,252,974	\$1,937,591	\$4,441,844	\$1,694,001
NP-04 OIT_FY23 Budget Request Package	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
FY 2022-23 Governor's Budget Request - Nov 1	\$12,367,142	0.0	\$4,267,230	\$1,944,108	\$4,456,508	\$1,699,296

CORE Operations

SB 21-205 Long Appropriations Bill	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
FY 2021-22 Initial Appropriation	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
TA-36 Statewide Operating Common Policy Adjustytmnt	\$208,700	0.0	\$65,263	\$0	\$143,437	\$0
FY 2022-23 Base Request	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Utilities

SB 21-205 Long Appropriations Bill	\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
FY 2021-22 Initial Appropriation	\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
FY 2022-23 Base Request	\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
FY 2022-23 Governor's Budget Request - Nov 1	\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600

Building Maintenance and Repair

SB 21-205 Long Appropriations Bill	\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
FY 2021-22 Initial Appropriation	\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
FY 2022-23 Base Request	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0

Reimbursement For Members Of The State Board Of Health

SB 21-205 Long Appropriations Bill	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,500	0.0	\$4,500	\$0	\$0	\$0

Environmental Justice Ombudsperson

TA-28 Properly Align HB21-1266 Funding	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
FY 2022-23 Base Request	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0

Depreciation-Lease Equivalent Payments

SB 21-205 Long Appropriations Bill	\$149,531	0.0	\$70,348	\$79,183	\$0	\$0
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FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$149,531	0.0	\$70,348	\$79,183	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
FY 2022-23 Base Request	\$498,795	0.0	\$395,237	\$103,558	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$498,795	0.0	\$395,237	\$103,558	\$0	\$0

Indirect Costs Assessment

SB 21-205 Long Appropriations Bill	\$760,774	0.0	\$0	\$281,739	\$78,673	\$400,362
FY 2021-22 Initial Appropriation	\$760,774	0.0	\$0	\$281,739	\$78,673	\$400,362
TA-35 Dept Indirect Cost Adjustments	\$6,355	0.0	\$0	\$2,354	\$657	\$3,344
FY 2022-23 Base Request	\$767,129	0.0	\$0	\$284,093	\$79,330	\$403,706
FY 2022-23 Governor's Budget Request - Nov 1	\$767,129	0.0	\$0	\$284,093	\$79,330	\$403,706

01. Administration and Support - (A) Administration -

SB 21-205 Long Appropriations Bill	\$72,588,498	81.2	\$10,483,485	\$15,242,670	\$32,768,165	\$14,094,178
HB 21-1189 Regulate Air Toxics	\$12,761	0.0	\$0	\$12,761	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$6,091)	0.0	(\$6,091)	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$382,680	0.0	\$382,680	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$21,268	0.0	\$21,268	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$72,999,116	81.2	\$10,881,342	\$15,255,431	\$32,768,165	\$14,094,178
TA-01 Lease Escalator	\$127,809	0.0	\$127,809	\$0	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$13,824	0.0	\$13,824	\$0	\$0	\$0
TA-12 SB21-260 Sustainability Of The Transportation System An	\$212,680	0.0	\$0	\$212,680	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$85,500)	0.0	(\$85,500)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproportionate Impact	\$40	0.0	\$40	\$0	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	(\$2,066,930)	0.0	(\$507,055)	(\$1,420,742)	(\$139,133)	\$0
TA-30 OIT Common Policy Adjustments	\$3,171,686	0.0	\$3,027,756	\$865,008	(\$1,488,043)	\$766,965

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-31 Statewide Legal Allocation Adjustment	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0
TA-33 FY 2022-23 Total Compensation Request	\$13,044,803	0.0	\$3,218,009	\$2,056,712	\$471,133	\$7,298,949
TA-34 Annualize SB18-200 Employer PERA Contributions	\$61,886	0.0	\$10,448	\$125	\$38,413	\$12,900
TA-35 Dept Indirect Cost Adjustments	\$6,355	0.0	\$0	\$2,354	\$657	\$3,344
TA-36 Statewide Operating Common Policy Adjustytmnt	\$443,522	0.0	\$170,858	\$0	\$272,664	\$0
FY 2022-23 Base Request	\$89,957,474	85.2	\$17,938,342	\$17,345,259	\$32,497,537	\$22,176,336
NP-01 Paid Family Medical Leave Funding	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
NP-04 OIT_FY23 Budget Request Package	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
R-01 Air Quality Transformation	\$1,813,321	0.0	\$1,813,321	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	\$222,125	0.0	\$0	\$0	\$222,125	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$92,612,562	88.2	\$19,806,552	\$17,351,776	\$33,272,603	\$22,181,631

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

Program Costs

SB 21-205 Long Appropriations Bill	\$1,659,139	16.1	\$1,167,852	\$0	\$491,287	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$172,818	2.3	\$121,035	\$51,783	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,831,957	18.4	\$1,288,887	\$51,783	\$491,287	\$0
TA-04 SB21-181 Equity Strategic PAn Address Health Disparit	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$11,519	0.0	\$3,605	\$0	\$7,914	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,065	0.0	\$796	\$0	\$1,269	\$0
FY 2022-23 Base Request	\$1,836,571	18.6	\$1,284,318	\$51,783	\$500,470	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,836,571	18.6	\$1,284,318	\$51,783	\$500,470	\$0

Health Disparities Grants

SB 21-205 Long Appropriations Bill	\$3,309,288	0.0	\$0	\$650,393	\$2,658,895	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$4,700,000	0.0	\$4,700,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,009,288	0.0	\$4,700,000	\$650,393	\$2,658,895	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$279	0.0	\$0	\$0	\$279	\$0
FY 2022-23 Base Request	\$8,009,567	0.0	\$4,700,000	\$650,393	\$2,659,174	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,009,567	0.0	\$4,700,000	\$650,393	\$2,659,174	\$0

Necessary Document Assistance

SB 21-205 Long Appropriations Bill	\$50,000	0.1	\$50,000	\$0	\$0	\$0
SB 21-018 Continuation Of Necessary Document Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$416	0.0	\$416	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$92	0.0	\$92	\$0	\$0	\$0
FY 2022-23 Base Request	\$300,508	0.1	\$300,508	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$300,508	0.1	\$300,508	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$5,018,427	16.2	\$1,217,852	\$650,393	\$3,150,182	\$0
SB 21-018 Continuation Of Necessary Document Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$4,872,818	2.3	\$4,821,035	\$51,783	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,141,245	18.5	\$6,288,887	\$702,176	\$3,150,182	\$0
TA-04 SB21-181 Equity Strategic Plan Address Health Disparit	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$12,214	0.0	\$4,021	\$0	\$8,193	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,157	0.0	\$888	\$0	\$1,269	\$0
FY 2022-23 Base Request	\$10,146,646	18.7	\$6,284,826	\$702,176	\$3,159,644	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,146,646	18.7	\$6,284,826	\$702,176	\$3,159,644	\$0

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

SB 21-205 Long Appropriations Bill	\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
FY 2021-22 Initial Appropriation	\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
TA-29 FY22 Salary Survey Base Adjustment	\$6,974	0.0	\$6,974	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,539	0.0	\$1,539	\$0	\$0	\$0
FY 2022-23 Base Request	\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
FY 2022-23 Governor's Budget Request - Nov 1	\$892,202	7.4	\$277,166	\$0	\$0	\$615,036

Distributions to Local Public Health Agencies

SB 21-205 Long Appropriations Bill	\$9,231,540	0.0	\$7,376,182	\$1,855,358	\$0	\$0
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
FY 2021-22 Initial Appropriation	\$19,231,540	0.0	\$7,376,182	\$1,855,358	\$0	\$10,000,000
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	\$0	0.0	\$10,000,000	\$0	\$0	(\$10,000,000)
FY 2022-23 Base Request	\$19,231,540	0.0	\$17,376,182	\$1,855,358	\$0	\$0
R-07 Provider Rate Increase	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$19,323,856	0.0	\$17,449,944	\$1,873,912	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$10,115,229	7.4	\$7,644,835	\$1,855,358	\$0	\$615,036
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
FY 2021-22 Initial Appropriation	\$20,115,229	7.4	\$7,644,835	\$1,855,358	\$0	\$10,615,036
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	\$0	0.0	\$10,000,000	\$0	\$0	(\$10,000,000)
TA-29 FY22 Salary Survey Base Adjustment	\$6,974	0.0	\$6,974	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,539	0.0	\$1,539	\$0	\$0	\$0
FY 2022-23 Base Request	\$20,123,742	7.4	\$17,653,348	\$1,855,358	\$0	\$615,036
R-07 Provider Rate Increase	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$20,216,058	7.4	\$17,727,110	\$1,873,912	\$0	\$615,036

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

SB 21-205 Long Appropriations Bill	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
FY 2021-22 Initial Appropriation	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
TA-29 FY22 Salary Survey Base Adjustment	\$8,640	0.0	\$4,466	\$4,174	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,626	0.0	\$986	\$640	\$0	\$0
FY 2022-23 Base Request	\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905
FY 2022-23 Governor's Budget Request - Nov 1	\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905

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

SB 21-205 Long Appropriations Bill	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
FY 2021-22 Initial Appropriation	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
TA-29 FY22 Salary Survey Base Adjustment	\$8,640	0.0	\$4,466	\$4,174	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,626	0.0	\$986	\$640	\$0	\$0
FY 2022-23 Base Request	\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905
FY 2022-23 Governor's Budget Request - Nov 1	\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905

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

Personal Services

SB 21-205 Long Appropriations Bill	\$4,101,237	48.4	\$14,007	\$2,588,905	\$5,887	\$1,492,438
HB 21-1317 Regulating Marijuana Concentrates	\$151,521	2.4	\$151,521	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,252,758	50.8	\$165,528	\$2,588,905	\$5,887	\$1,492,438
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	\$13,407	0.2	\$13,407	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$70,137	0.0	\$5,834	\$64,176	\$127	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,150	0.0	\$1,288	\$9,842	\$20	\$0
FY 2022-23 Base Request	\$4,347,452	51.0	\$186,057	\$2,662,923	\$6,034	\$1,492,438
FY 2022-23 Governor's Budget Request - Nov 1	\$4,347,452	51.0	\$186,057	\$2,662,923	\$6,034	\$1,492,438

Operating Expenses

SB 21-205 Long Appropriations Bill	\$642,896	0.0	\$192,103	\$262,685	\$0	\$188,108
HB 21-1317 Regulating Marijuana Concentrates	\$32,110	0.0	\$32,110	\$0	\$0	\$0
SB21-006 Human Remains Natural Reduction Soil	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$725,006	0.0	\$224,213	\$312,685	\$0	\$188,108

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$18,600)	0.0	(\$18,600)	\$0	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2022-23 Base Request	\$656,406	0.0	\$205,613	\$262,685	\$0	\$188,108
FY 2022-23 Governor's Budget Request - Nov 1	\$656,406	0.0	\$205,613	\$262,685	\$0	\$188,108

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

SB 21-205 Long Appropriations Bill	\$4,744,133	48.4	\$206,110	\$2,851,590	\$5,887	\$1,680,546
HB 21-1317 Regulating Marijuana Concentrates	\$183,631	2.4	\$183,631	\$0	\$0	\$0
SB21-006 Human Remains Natural Reduction Soil	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$30,000	0.0	\$0	\$30,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,977,764	50.8	\$389,741	\$2,901,590	\$5,887	\$1,680,546
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$5,193)	0.2	(\$5,193)	\$0	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$70,137	0.0	\$5,834	\$64,176	\$127	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,150	0.0	\$1,288	\$9,842	\$20	\$0
FY 2022-23 Base Request	\$5,003,858	51.0	\$391,670	\$2,925,608	\$6,034	\$1,680,546
FY 2022-23 Governor's Budget Request - Nov 1	\$5,003,858	51.0	\$391,670	\$2,925,608	\$6,034	\$1,680,546

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

Personal Services

SB 21-205 Long Appropriations Bill	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$110,935	2.1	\$0	\$110,935	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,399,767	20.9	\$0	\$1,399,767	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$76,629)	(1.3)	\$0	(\$76,629)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$39,606	0.0	\$0	\$39,606	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,074	0.0	\$0	\$6,074	\$0	\$0
FY 2022-23 Base Request	\$1,368,818	19.6	\$0	\$1,368,818	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,368,818	19.6	\$0	\$1,368,818	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 21-205 Long Appropriations Bill	\$339,802	0.0	\$0	\$339,802	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$165,235	0.0	\$0	\$165,235	\$0	\$0
FY 2021-22 Initial Appropriation	\$505,037	0.0	\$0	\$505,037	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$164,155)	0.0	\$0	(\$164,155)	\$0	\$0
FY 2022-23 Base Request	\$340,882	0.0	\$0	\$340,882	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$340,882	0.0	\$0	\$340,882	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$276,170	2.1	\$0	\$276,170	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,904,804	20.9	\$0	\$1,904,804	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$240,784)	(1.3)	\$0	(\$240,784)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$39,606	0.0	\$0	\$39,606	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,074	0.0	\$0	\$6,074	\$0	\$0
FY 2022-23 Base Request	\$1,709,700	19.6	\$0	\$1,709,700	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,709,700	19.6	\$0	\$1,709,700	\$0	\$0

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

Cancer Registry

SB 21-205 Long Appropriations Bill	\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
FY 2021-22 Initial Appropriation	\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
TA-29 FY22 Salary Survey Base Adjustment	\$5,613	0.0	\$5,613	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,239	0.0	\$1,239	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028
FY 2022-23 Governor's Budget Request - Nov 1	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Birth Defects Monitoring and Prevention Program						
SB 21-205 Long Appropriations Bill	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
FY 2021-22 Initial Appropriation	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
TA-29 FY22 Salary Survey Base Adjustment	\$11,081	0.0	\$3,427	\$7,654	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,929	0.0	\$756	\$1,173	\$0	\$0
FY 2022-23 Base Request	\$1,632,771	14.6	\$128,756	\$319,734	\$0	\$1,184,281
FY 2022-23 Governor's Budget Request - Nov 1	\$1,632,771	14.6	\$128,756	\$319,734	\$0	\$1,184,281

Health Information Exchange

HB 21-1317 Regulating Marijuana Concentrates	\$82,025	0.0	\$82,025	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$82,025	0.0	\$82,025	\$0	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	\$77,025	0.0	\$77,025	\$0	\$0	\$0
FY 2022-23 Base Request	\$159,050	0.0	\$159,050	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$159,050	0.0	\$159,050	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,882,350	24.8	\$345,134	\$310,907	\$0	\$2,226,309
HB 21-1317 Regulating Marijuana Concentrates	\$82,025	0.0	\$82,025	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,964,375	24.8	\$427,159	\$310,907	\$0	\$2,226,309
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	\$77,025	0.0	\$77,025	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$16,694	0.0	\$9,040	\$7,654	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$3,168	0.0	\$1,995	\$1,173	\$0	\$0
FY 2022-23 Base Request	\$3,061,262	24.8	\$515,219	\$319,734	\$0	\$2,226,309
FY 2022-23 Governor's Budget Request - Nov 1	\$3,061,262	24.8	\$515,219	\$319,734	\$0	\$2,226,309

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

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363
FY 2021-22 Initial Appropriation	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-35 Dept Indirect Cost Adjustments	\$11,738	0.0	\$0	\$9,179	\$0	\$2,559
FY 2022-23 Base Request	\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922
FY 2022-23 Governor's Budget Request - Nov 1	\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922

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

SB 21-205 Long Appropriations Bill	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363
FY 2021-22 Initial Appropriation	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363
TA-35 Dept Indirect Cost Adjustments	\$11,738	0.0	\$0	\$9,179	\$0	\$2,559
FY 2022-23 Base Request	\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922
FY 2022-23 Governor's Budget Request - Nov 1	\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922

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

Administration and Support

SB 21-205 Long Appropriations Bill	\$3,881,636	58.6	\$1,399,353	\$507,078	\$28,252	\$1,946,953
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$25,590,149	121.4	\$14,500,000	\$0	\$0	\$11,090,149
FY 2021-22 Initial Appropriation	\$29,471,785	180.0	\$15,899,353	\$507,078	\$28,252	\$13,037,102
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	(\$14,500,000)	0.0	(\$3,409,851)	\$0	\$0	(\$11,090,149)
TA-29 FY22 Salary Survey Base Adjustment	\$68,436	0.0	\$62,916	\$4,884	\$636	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$201,774	0.0	\$13,884	\$749	\$99	\$187,042
FY 2022-23 Base Request	\$15,241,995	180.0	\$12,566,302	\$512,711	\$28,987	\$2,133,995
FY 2022-23 Governor's Budget Request - Nov 1	\$15,241,995	180.0	\$12,566,302	\$512,711	\$28,987	\$2,133,995

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463
FY 2021-22 Initial Appropriation	\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463
TA-35 Dept Indirect Cost Adjustments	\$58,076	0.0	\$0	\$12,827	\$2,048	\$43,201
FY 2022-23 Base Request	\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664
FY 2022-23 Governor's Budget Request - Nov 1	\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Division of Disease Control and Public Health Response - (A) Administration -						
SB 21-205 Long Appropriations Bill	\$10,835,220	58.6	\$1,399,353	\$2,043,013	\$273,438	\$7,119,416
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$25,590,149	121.4	\$14,500,000	\$0	\$0	\$11,090,149
FY 2021-22 Initial Appropriation	\$36,425,369	180.0	\$15,899,353	\$2,043,013	\$273,438	\$18,209,565
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	(\$14,500,000)	0.0	(\$3,409,851)	\$0	\$0	(\$11,090,149)
TA-29 FY22 Salary Survey Base Adjustment	\$68,436	0.0	\$62,916	\$4,884	\$636	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$201,774	0.0	\$13,884	\$749	\$99	\$187,042
TA-35 Dept Indirect Cost Adjustments	\$58,076	0.0	\$0	\$12,827	\$2,048	\$43,201
FY 2022-23 Base Request	\$22,253,655	180.0	\$12,566,302	\$2,061,473	\$276,221	\$7,349,659
FY 2022-23 Governor's Budget Request - Nov 1	\$22,253,655	180.0	\$12,566,302	\$2,061,473	\$276,221	\$7,349,659

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

Immunization Personal Services

SB 21-205 Long Appropriations Bill	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
FY 2021-22 Initial Appropriation	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
TA-29 FY22 Salary Survey Base Adjustment	\$36,674	0.0	\$36,674	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$8,095	0.0	\$8,095	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000
FY 2022-23 Governor's Budget Request - Nov 1	\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000

Immunization Operating Expenses

SB 21-205 Long Appropriations Bill	\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
FY 2021-22 Initial Appropriation	\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
FY 2022-23 Base Request	\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
FY 2022-23 Governor's Budget Request - Nov 1	\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000

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

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$421,914	0.0	\$0	\$421,914	\$0	\$0
FY 2021-22 Initial Appropriation	\$421,914	0.0	\$0	\$421,914	\$0	\$0
FY 2022-23 Base Request	\$421,914	0.0	\$0	\$421,914	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$421,914	0.0	\$0	\$421,914	\$0	\$0

Federal Grants

SB 21-205 Long Appropriations Bill	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2021-22 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2022-23 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2022-23 Governor's Budget Request - Nov 1	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

Tuberculosis Control and Treatment, Personal Services

SB 21-205 Long Appropriations Bill	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
FY 2021-22 Initial Appropriation	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
TA-29 FY22 Salary Survey Base Adjustment	\$3,723	0.0	\$3,723	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$822	0.0	\$822	\$0	\$0	\$0
FY 2022-23 Base Request	\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
FY 2022-23 Governor's Budget Request - Nov 1	\$918,104	13.1	\$138,704	\$0	\$0	\$779,400

Tuberculosis Control and Treatment, Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2021-22 Initial Appropriation	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2022-23 Base Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2022-23 Governor's Budget Request - Nov 1	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700

Marijuana Health Effects Monitoring

SB 21-205 Long Appropriations Bill	\$349,921	4.0	\$0	\$349,921	\$0	\$0
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FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$349,921	4.0	\$0	\$349,921	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$10,791	0.0	\$0	\$10,791	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,655	0.0	\$0	\$1,655	\$0	\$0
FY 2022-23 Base Request	\$362,367	4.0	\$0	\$362,367	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$362,367	4.0	\$0	\$362,367	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$61,508,286	51.7	\$5,528,420	\$2,719,674	\$0	\$53,260,192
FY 2021-22 Initial Appropriation	\$61,508,286	51.7	\$5,528,420	\$2,719,674	\$0	\$53,260,192
TA-29 FY22 Salary Survey Base Adjustment	\$51,188	0.0	\$40,397	\$10,791	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$10,572	0.0	\$8,917	\$1,655	\$0	\$0
FY 2022-23 Base Request	\$61,570,046	51.7	\$5,577,734	\$2,732,120	\$0	\$53,260,192
FY 2022-23 Governor's Budget Request - Nov 1	\$61,570,046	51.7	\$5,577,734	\$2,732,120	\$0	\$53,260,192

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

SB 21-205 Long Appropriations Bill	\$5,718,782	53.6	\$598,865	\$2,794,549	\$152,706	\$2,172,662
FY 2021-22 Initial Appropriation	\$5,718,782	53.6	\$598,865	\$2,794,549	\$152,706	\$2,172,662
TA-29 FY22 Salary Survey Base Adjustment	\$70,076	0.0	\$18,933	\$46,902	\$4,241	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$12,026	0.0	\$4,179	\$7,190	\$657	\$0
FY 2022-23 Base Request	\$5,800,884	53.6	\$621,977	\$2,848,641	\$157,604	\$2,172,662
FY 2022-23 Governor's Budget Request - Nov 1	\$5,800,884	53.6	\$621,977	\$2,848,641	\$157,604	\$2,172,662

Chemistry and Microbiology Operating Expenses

SB 21-205 Long Appropriations Bill	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
FY 2021-22 Initial Appropriation	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
FY 2022-23 Base Request	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
FY 2022-23 Governor's Budget Request - Nov 1	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Certification						
SB 21-205 Long Appropriations Bill	\$2,194,320	22.7	\$0	\$646,194	\$1,358,426	\$189,700
HB 21-1317 Regulating Marijuana Concentrates	\$50,000	0.0	\$50,000	\$0	\$0	\$0
SB 21-283 Cash Fund Solvency	\$0	0.0	\$0	\$1,135,728	(\$1,135,728)	\$0
FY 2021-22 Initial Appropriation	\$2,244,320	22.7	\$50,000	\$1,781,922	\$222,698	\$189,700
TA-29 FY22 Salary Survey Base Adjustment	\$28,521	0.0	\$0	\$11,087	\$17,434	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$4,403	0.0	\$0	\$1,700	\$2,703	\$0
FY 2022-23 Base Request	\$2,277,244	22.7	\$50,000	\$1,794,709	\$242,835	\$189,700
FY 2022-23 Governor's Budget Request - Nov 1	\$2,277,244	22.7	\$50,000	\$1,794,709	\$242,835	\$189,700

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

SB 21-205 Long Appropriations Bill	\$13,094,304	76.3	\$1,011,089	\$7,165,345	\$1,690,808	\$3,227,062
HB 21-1317 Regulating Marijuana Concentrates	\$50,000	0.0	\$50,000	\$0	\$0	\$0
SB 21-283 Cash Fund Solvency	\$0	0.0	\$0	\$1,135,728	(\$1,135,728)	\$0
FY 2021-22 Initial Appropriation	\$13,144,304	76.3	\$1,061,089	\$8,301,073	\$555,080	\$3,227,062
TA-29 FY22 Salary Survey Base Adjustment	\$98,597	0.0	\$18,933	\$57,989	\$21,675	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$16,429	0.0	\$4,179	\$8,890	\$3,360	\$0
FY 2022-23 Base Request	\$13,259,330	76.3	\$1,084,201	\$8,367,952	\$580,115	\$3,227,062
FY 2022-23 Governor's Budget Request - Nov 1	\$13,259,330	76.3	\$1,084,201	\$8,367,952	\$580,115	\$3,227,062

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

SB 21-205 Long Appropriations Bill	\$14,567,532	21.1	\$1,324,326	\$0	\$0	\$13,243,206
HB 21-1005 Health Care Services Reserve Corps Task Force	\$75,118	0.4	\$75,118	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,642,650	21.5	\$1,399,444	\$0	\$0	\$13,243,206
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	\$38,367	0.1	\$38,367	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$29,057	0.0	\$29,057	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,413	0.0	\$6,413	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206

State Directed Emergency Preparedness and Response Activity

SB 21-205 Long Appropriations Bill	\$213,645	2.0	\$213,645	\$0	\$0	\$0
HB 21-1281 Community Behavioral Health Disaster Program	\$529,801	1.8	\$529,801	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$743,446	3.8	\$743,446	\$0	\$0	\$0
TA-08 HB21-1281 Community Behavioral Health Disaster Program	(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$2,604	0.0	\$2,604	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$575	0.0	\$575	\$0	\$0	\$0
FY 2022-23 Base Request	\$746,189	4.0	\$746,189	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$746,189	4.0	\$746,189	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$14,781,177	23.1	\$1,537,971	\$0	\$0	\$13,243,206
HB 21-1005 Health Care Services Reserve Corps Task Force	\$75,118	0.4	\$75,118	\$0	\$0	\$0
HB 21-1281 Community Behavioral Health Disaster Program	\$529,801	1.8	\$529,801	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,386,096	25.3	\$2,142,890	\$0	\$0	\$13,243,206
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	\$38,367	0.1	\$38,367	\$0	\$0	\$0
TA-08 HB21-1281 Community Behavioral Health Disaster Program	(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$31,661	0.0	\$31,661	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,988	0.0	\$6,988	\$0	\$0	\$0
FY 2022-23 Base Request	\$15,462,676	25.6	\$2,219,470	\$0	\$0	\$13,243,206
FY 2022-23 Governor's Budget Request - Nov 1	\$15,462,676	25.6	\$2,219,470	\$0	\$0	\$13,243,206

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

SB 21-205 Long Appropriations Bill	\$2,221,287	23.7	\$493,460	\$1,544,326	\$0	\$183,501
FY 2021-22 Initial Appropriation	\$2,221,287	23.7	\$493,460	\$1,544,326	\$0	\$183,501
TA-29 FY22 Salary Survey Base Adjustment	\$43,538	0.0	\$15,135	\$28,403	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$7,697	0.0	\$3,341	\$4,356	\$0	\$0
FY 2022-23 Base Request	\$2,272,522	23.7	\$511,936	\$1,577,085	\$0	\$183,501
R-01 Air Quality Transformation	\$5,669,834	14.0	\$5,669,834	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,942,356	37.7	\$6,181,770	\$1,577,085	\$0	\$183,501

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$4,105,899	0.0	\$0	\$3,439,480	\$0	\$666,419
FY 2021-22 Initial Appropriation	\$4,105,899	0.0	\$0	\$3,439,480	\$0	\$666,419
TA-35 Dept Indirect Cost Adjustments	\$34,291	0.0	\$0	\$28,725	\$0	\$5,566
FY 2022-23 Base Request	\$4,140,190	0.0	\$0	\$3,468,205	\$0	\$671,985
FY 2022-23 Governor's Budget Request - Nov 1	\$4,140,190	0.0	\$0	\$3,468,205	\$0	\$671,985

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

SB 21-205 Long Appropriations Bill	\$6,327,186	23.7	\$493,460	\$4,983,806	\$0	\$849,920
FY 2021-22 Initial Appropriation	\$6,327,186	23.7	\$493,460	\$4,983,806	\$0	\$849,920
TA-29 FY22 Salary Survey Base Adjustment	\$43,538	0.0	\$15,135	\$28,403	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$7,697	0.0	\$3,341	\$4,356	\$0	\$0
TA-35 Dept Indirect Cost Adjustments	\$34,291	0.0	\$0	\$28,725	\$0	\$5,566
FY 2022-23 Base Request	\$6,412,712	23.7	\$511,936	\$5,045,290	\$0	\$855,486
R-01 Air Quality Transformation	\$5,669,834	14.0	\$5,669,834	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,082,546	37.7	\$6,181,770	\$5,045,290	\$0	\$855,486

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

Personal Services

SB 21-205 Long Appropriations Bill	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
FY 2021-22 Initial Appropriation	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
TA-29 FY22 Salary Survey Base Adjustment	\$75,696	0.0	\$0	\$75,696	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,610	0.0	\$0	\$11,610	\$0	\$0
FY 2022-23 Base Request	\$3,742,447	33.7	\$0	\$2,519,217	\$0	\$1,223,230

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Air Quality Transformation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,742,447	33.7	\$0	\$2,519,217	\$0	\$1,223,230

Operating Expenses

SB 21-205 Long Appropriations Bill	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
FY 2021-22 Initial Appropriation	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
FY 2022-23 Base Request	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
R-01 Air Quality Transformation	\$5,282,633	0.0	\$5,282,633	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,847,297	0.0	\$5,282,633	\$313,941	\$0	\$250,723

Local Contracts

SB 21-205 Long Appropriations Bill	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2021-22 Initial Appropriation	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2022-23 Base Request	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2022-23 Governor's Budget Request - Nov 1	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

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

SB 21-205 Long Appropriations Bill	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253
FY 2021-22 Initial Appropriation	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253
TA-29 FY22 Salary Survey Base Adjustment	\$75,696	0.0	\$0	\$75,696	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,610	0.0	\$0	\$11,610	\$0	\$0
FY 2022-23 Base Request	\$5,220,049	33.7	\$0	\$3,400,796	\$0	\$1,819,253
R-01 Air Quality Transformation	\$5,282,633	0.0	\$5,282,633	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,502,682	33.7	\$5,282,633	\$3,400,796	\$0	\$1,819,253

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

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$2,921,801	26.4	\$0	\$2,510,401	\$0	\$411,400
SB 21-260 Sustainability Of The Transportation System	\$23,449	0.3	\$23,449	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,945,250	26.7	\$23,449	\$2,510,401	\$0	\$411,400
TA-12 SB21-260 Sustainability Of The Transportation System An	\$659,955	(0.3)	(\$23,449)	\$683,404	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$78,748	0.0	\$0	\$78,748	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$12,077	0.0	\$0	\$12,077	\$0	\$0
FY 2022-23 Base Request	\$3,696,030	26.4	\$0	\$3,284,630	\$0	\$411,400
R-01 Air Quality Transformation	\$75,405	1.0	\$75,405	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,771,435	27.4	\$75,405	\$3,284,630	\$0	\$411,400

Operating Expenses

SB 21-205 Long Appropriations Bill	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
SB 21-260 Sustainability Of The Transportation System	\$9,405	0.0	\$9,405	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$316,901	0.0	\$9,405	\$230,240	\$0	\$77,256
TA-12 SB21-260 Sustainability Of The Transportation System An	\$1,376,000	8.3	(\$9,405)	\$1,385,405	\$0	\$0
FY 2022-23 Base Request	\$1,692,901	8.3	\$0	\$1,615,645	\$0	\$77,256
R-01 Air Quality Transformation	\$7,950	0.0	\$7,950	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,700,851	8.3	\$7,950	\$1,615,645	\$0	\$77,256

Diesel Inspection / Maintenance Program

SB 21-205 Long Appropriations Bill	\$671,425	6.3	\$0	\$671,425	\$0	\$0
FY 2021-22 Initial Appropriation	\$671,425	6.3	\$0	\$671,425	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$23,260	0.0	\$0	\$23,260	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$3,567	0.0	\$0	\$3,567	\$0	\$0
FY 2022-23 Base Request	\$698,252	6.3	\$0	\$698,252	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$698,252	6.3	\$0	\$698,252	\$0	\$0

Mechanic Certification Program

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2022-23 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,000	0.0	\$0	\$7,000	\$0	\$0

Local Grants

SB 21-205 Long Appropriations Bill	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2021-22 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2022-23 Base Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
R-01 Air Quality Transformation	\$4,916,645	0.0	\$4,916,645	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,994,242	0.0	\$4,916,645	\$77,597	\$0	\$0

Appropriation to the Clean Fleet Enterprise Initial Expenses

SB 21-260 Sustainability Of The Transportation System	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
TA-12 SB21-260 Sustainability Of The Transportation System An	(\$1,669,333)	0.0	(\$1,669,333)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$3,985,319	32.7	\$0	\$3,496,663	\$0	\$488,656
SB 21-260 Sustainability Of The Transportation System	\$1,702,187	0.3	\$1,702,187	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,687,506	33.0	\$1,702,187	\$3,496,663	\$0	\$488,656
TA-12 SB21-260 Sustainability Of The Transportation System An	\$366,622	8.0	(\$1,702,187)	\$2,068,809	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$102,008	0.0	\$0	\$102,008	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$15,644	0.0	\$0	\$15,644	\$0	\$0
FY 2022-23 Base Request	\$6,171,780	41.0	\$0	\$5,683,124	\$0	\$488,656
R-01 Air Quality Transformation	\$5,000,000	1.0	\$5,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$11,171,780	42.0	\$5,000,000	\$5,683,124	\$0	\$488,656

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Air Pollution Control Division - (D) Stationary Sources -
Personal Services**

SB 21-205 Long Appropriations Bill	\$11,163,998	121.5	\$166,379	\$9,575,408	\$0	\$1,422,211
HB 21-1189 Regulate Air Toxics	\$91,056	1.2	\$0	\$91,056	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$1,417,544	20.4	\$1,070,172	\$347,372	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$126,148	1.6	\$126,148	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,798,746	144.7	\$1,362,699	\$10,013,836	\$0	\$1,422,211
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$150,529	2.2	\$0	\$150,529	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	\$11,468	0.1	\$11,468	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproportionate Impact	\$900,825	10.6	\$904,281	(\$3,456)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	(\$618,745)	(4.0)	(\$274,829)	(\$343,916)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$232,058	0.0	\$5,818	\$226,240	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$35,982	0.0	\$1,284	\$34,698	\$0	\$0
FY 2022-23 Base Request	\$13,510,863	153.6	\$2,010,721	\$10,077,931	\$0	\$1,422,211
R-01 Air Quality Transformation	\$4,602,109	54.0	\$4,602,109	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,112,972	207.6	\$6,612,830	\$10,077,931	\$0	\$1,422,211

Operating Expenses

SB 21-205 Long Appropriations Bill	\$395,057	0.0	\$1,900	\$344,243	\$0	\$48,914
HB 21-1189 Regulate Air Toxics	\$377,122	0.0	\$0	\$377,122	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$749,994	0.0	\$719,524	\$30,470	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$51,695	0.0	\$51,695	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,573,868	0.0	\$773,119	\$751,835	\$0	\$48,914
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$64,271	0.5	\$64,271	\$0	\$0	\$0
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$561,761	0.0	\$800,000	(\$238,239)	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	(\$37,700)	0.0	(\$37,700)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproportionate Impact	(\$61,414)	0.0	(\$36,344)	(\$25,070)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	(\$265,317)	0.0	(\$259,917)	(\$5,400)	\$0	\$0
FY 2022-23 Base Request	\$1,835,469	0.5	\$1,303,429	\$483,126	\$0	\$48,914

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Air Quality Transformation	\$1,855,560	0.0	\$1,855,560	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,691,029	0.5	\$3,158,989	\$483,126	\$0	\$48,914

Local Contracts

SB 21-205 Long Appropriations Bill	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2021-22 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2022-23 Base Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2022-23 Governor's Budget Request - Nov 1	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

Preservation of the Ozone Layer

SB 21-205 Long Appropriations Bill	\$205,381	2.0	\$0	\$205,381	\$0	\$0
FY 2021-22 Initial Appropriation	\$205,381	2.0	\$0	\$205,381	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$3,987	0.0	\$0	\$3,987	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$611	0.0	\$0	\$611	\$0	\$0
FY 2022-23 Base Request	\$209,979	2.0	\$0	\$209,979	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$209,979	2.0	\$0	\$209,979	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$12,562,936	123.5	\$168,279	\$10,825,032	\$0	\$1,569,625
HB 21-1189 Regulate Air Toxics	\$468,178	1.2	\$0	\$468,178	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$2,167,538	20.4	\$1,789,696	\$377,842	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$177,843	1.6	\$177,843	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,376,495	146.7	\$2,135,818	\$11,671,052	\$0	\$1,569,625
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$64,271	0.5	\$64,271	\$0	\$0	\$0
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$712,290	2.2	\$800,000	(\$87,710)	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	(\$26,232)	0.1	(\$26,232)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproportionate Impact	\$839,411	10.6	\$867,937	(\$28,526)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	(\$884,062)	(4.0)	(\$534,746)	(\$349,316)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$236,045	0.0	\$5,818	\$230,227	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$36,593	0.0	\$1,284	\$35,309	\$0	\$0
FY 2022-23 Base Request	\$16,354,811	156.1	\$3,314,150	\$11,471,036	\$0	\$1,569,625
R-01 Air Quality Transformation	\$6,457,669	54.0	\$6,457,669	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$22,812,480	210.1	\$9,771,819	\$11,471,036	\$0	\$1,569,625

**04. Air Pollution Control Division - (E) Climate Services -
Program Costs**

R-01 Air Quality Transformation	\$535,558	6.0	\$535,558	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$535,558	6.0	\$535,558	\$0	\$0	\$0

04. Air Pollution Control Division - (E) Climate Services -

R-01 Air Quality Transformation	\$535,558	6.0	\$535,558	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$535,558	6.0	\$535,558	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
FY 2021-22 Initial Appropriation	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
TA-29 FY22 Salary Survey Base Adjustment	\$29,225	0.0	\$16,022	\$13,203	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$5,562	0.0	\$3,536	\$2,026	\$0	\$0
FY 2022-23 Base Request	\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172
FY 2022-23 Governor's Budget Request - Nov 1	\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

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

SB 21-205 Long Appropriations Bill	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
FY 2021-22 Initial Appropriation	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
TA-29 FY22 Salary Survey Base Adjustment	\$29,225	0.0	\$16,022	\$13,203	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$5,562	0.0	\$3,536	\$2,026	\$0	\$0
FY 2022-23 Base Request	\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172
FY 2022-23 Governor's Budget Request - Nov 1	\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

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

SB 21-205 Long Appropriations Bill	\$2,202,771	25.4	\$938,729	\$956,710	\$0	\$307,332
FY 2021-22 Initial Appropriation	\$2,202,771	25.4	\$938,729	\$956,710	\$0	\$307,332
TA-29 FY22 Salary Survey Base Adjustment	\$57,390	0.0	\$30,769	\$26,621	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$10,874	0.0	\$6,791	\$4,083	\$0	\$0
FY 2022-23 Base Request	\$2,271,035	25.4	\$976,289	\$987,414	\$0	\$307,332
FY 2022-23 Governor's Budget Request - Nov 1	\$2,271,035	25.4	\$976,289	\$987,414	\$0	\$307,332

Construction Sector

SB 21-205 Long Appropriations Bill	\$1,646,605	20.3	\$281,997	\$1,140,643	\$0	\$223,965
FY 2021-22 Initial Appropriation	\$1,646,605	20.3	\$281,997	\$1,140,643	\$0	\$223,965
TA-29 FY22 Salary Survey Base Adjustment	\$50,948	0.0	\$8,955	\$41,993	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$8,417	0.0	\$1,977	\$6,440	\$0	\$0
FY 2022-23 Base Request	\$1,705,970	20.3	\$292,929	\$1,189,076	\$0	\$223,965
FY 2022-23 Governor's Budget Request - Nov 1	\$1,705,970	20.3	\$292,929	\$1,189,076	\$0	\$223,965

Municipal Separate Storm Sewer System Sector

SB 21-205 Long Appropriations Bill	\$260,769	3.1	\$111,728	\$113,388	\$0	\$35,653
FY 2021-22 Initial Appropriation	\$260,769	3.1	\$111,728	\$113,388	\$0	\$35,653
TA-29 FY22 Salary Survey Base Adjustment	\$7,359	0.0	\$3,540	\$3,819	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,367	0.0	\$781	\$586	\$0	\$0
FY 2022-23 Base Request	\$269,495	3.1	\$116,049	\$117,793	\$0	\$35,653
FY 2022-23 Governor's Budget Request - Nov 1	\$269,495	3.1	\$116,049	\$117,793	\$0	\$35,653

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Pesticides Sector

SB 21-205 Long Appropriations Bill	\$294,345	1.0	\$188,299	\$6,046	\$0	\$100,000
FY 2021-22 Initial Appropriation	\$294,345	1.0	\$188,299	\$6,046	\$0	\$100,000
TA-29 FY22 Salary Survey Base Adjustment	\$3,564	0.0	\$3,549	\$15	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$785	0.0	\$783	\$2	\$0	\$0
FY 2022-23 Base Request	\$298,694	1.0	\$192,631	\$6,063	\$0	\$100,000
FY 2022-23 Governor's Budget Request - Nov 1	\$298,694	1.0	\$192,631	\$6,063	\$0	\$100,000

Public and Private Utilities Sector

SB 21-205 Long Appropriations Bill	\$3,583,357	44.3	\$1,543,624	\$1,551,486	\$0	\$488,247
FY 2021-22 Initial Appropriation	\$3,583,357	44.3	\$1,543,624	\$1,551,486	\$0	\$488,247
TA-29 FY22 Salary Survey Base Adjustment	\$94,670	0.0	\$43,206	\$51,464	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$17,429	0.0	\$9,536	\$7,893	\$0	\$0
FY 2022-23 Base Request	\$3,695,456	44.3	\$1,596,366	\$1,610,843	\$0	\$488,247
FY 2022-23 Governor's Budget Request - Nov 1	\$3,695,456	44.3	\$1,596,366	\$1,610,843	\$0	\$488,247

Water Quality Certification Sector

SB 21-205 Long Appropriations Bill	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
FY 2021-22 Initial Appropriation	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
TA-29 FY22 Salary Survey Base Adjustment	\$1,031	0.0	\$229	\$802	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$174	0.0	\$51	\$123	\$0	\$0
FY 2022-23 Base Request	\$252,271	1.5	\$9,888	\$200,627	\$0	\$41,756
FY 2022-23 Governor's Budget Request - Nov 1	\$252,271	1.5	\$9,888	\$200,627	\$0	\$41,756

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

SB 21-205 Long Appropriations Bill	\$8,238,913	95.6	\$3,073,985	\$3,967,975	\$0	\$1,196,953
FY 2021-22 Initial Appropriation	\$8,238,913	95.6	\$3,073,985	\$3,967,975	\$0	\$1,196,953

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$214,962	0.0	\$90,248	\$124,714	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$39,046	0.0	\$19,919	\$19,127	\$0	\$0
FY 2022-23 Base Request	\$8,492,921	95.6	\$3,184,152	\$4,111,816	\$0	\$1,196,953
FY 2022-23 Governor's Budget Request - Nov 1	\$8,492,921	95.6	\$3,184,152	\$4,111,816	\$0	\$1,196,953

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

SB 21-205 Long Appropriations Bill	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
FY 2021-22 Initial Appropriation	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	\$55,278	0.7	\$55,278	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$7,063	0.0	\$4,461	\$1,335	\$1,267	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,386	0.0	\$985	\$205	\$196	\$0
FY 2022-23 Base Request	\$1,072,901	2.0	\$499,696	\$176,540	\$96,665	\$300,000
FY 2022-23 Governor's Budget Request - Nov 1	\$1,072,901	2.0	\$499,696	\$176,540	\$96,665	\$300,000

Local Grants and Contracts

SB 21-205 Long Appropriations Bill	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
FY 2021-22 Initial Appropriation	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
FY 2022-23 Base Request	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
FY 2022-23 Governor's Budget Request - Nov 1	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977

Water Quality Improvement

SB 21-205 Long Appropriations Bill	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$2,321	0.0	\$0	\$2,321	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$356	0.0	\$0	\$356	\$0	\$0
FY 2022-23 Base Request	\$1,552,677	0.0	\$0	\$1,552,677	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,552,677	0.0	\$0	\$1,552,677	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

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

SB 21-205 Long Appropriations Bill	\$5,873,152	1.3	\$438,973	\$1,725,000	\$95,202	\$3,613,977
FY 2021-22 Initial Appropriation	\$5,873,152	1.3	\$438,973	\$1,725,000	\$95,202	\$3,613,977
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	\$55,278	0.7	\$55,278	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$9,384	0.0	\$4,461	\$3,656	\$1,267	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,742	0.0	\$985	\$561	\$196	\$0
FY 2022-23 Base Request	\$5,939,556	2.0	\$499,697	\$1,729,217	\$96,665	\$3,613,977
FY 2022-23 Governor's Budget Request - Nov 1	\$5,939,556	2.0	\$499,697	\$1,729,217	\$96,665	\$3,613,977

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

Personal Services

SB 21-205 Long Appropriations Bill	\$7,384,129	64.4	\$942,318	\$403,076	\$0	\$6,038,735
FY 2021-22 Initial Appropriation	\$7,384,129	64.4	\$942,318	\$403,076	\$0	\$6,038,735
TA-29 FY22 Salary Survey Base Adjustment	\$44,453	0.0	\$31,109	\$13,344	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$86,309	0.0	\$6,866	\$2,047	\$0	\$77,396
FY 2022-23 Base Request	\$7,514,891	64.4	\$980,293	\$418,467	\$0	\$6,116,131
FY 2022-23 Governor's Budget Request - Nov 1	\$7,514,891	64.4	\$980,293	\$418,467	\$0	\$6,116,131

Operating Expenses

SB 21-205 Long Appropriations Bill	\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
FY 2021-22 Initial Appropriation	\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
FY 2022-23 Base Request	\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
FY 2022-23 Governor's Budget Request - Nov 1	\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470

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

SB 21-205 Long Appropriations Bill	\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205
FY 2021-22 Initial Appropriation	\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$44,453	0.0	\$31,109	\$13,344	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$86,309	0.0	\$6,866	\$2,047	\$0	\$77,396
FY 2022-23 Base Request	\$8,317,276	64.4	\$1,114,393	\$443,282	\$0	\$6,759,601
FY 2022-23 Governor's Budget Request - Nov 1	\$8,317,276	64.4	\$1,114,393	\$443,282	\$0	\$6,759,601

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

SB 21-205 Long Appropriations Bill	\$3,332,094	0.0	\$0	\$1,269,669	\$0	\$2,062,425
FY 2021-22 Initial Appropriation	\$3,332,094	0.0	\$0	\$1,269,669	\$0	\$2,062,425
TA-35 Dept Indirect Cost Adjustments	\$27,828	0.0	\$0	\$10,603	\$0	\$17,225
FY 2022-23 Base Request	\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650
FY 2022-23 Governor's Budget Request - Nov 1	\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650

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

SB 21-205 Long Appropriations Bill	\$3,332,094	0.0	\$0	\$1,269,669	\$0	\$2,062,425
FY 2021-22 Initial Appropriation	\$3,332,094	0.0	\$0	\$1,269,669	\$0	\$2,062,425
TA-35 Dept Indirect Cost Adjustments	\$27,828	0.0	\$0	\$10,603	\$0	\$17,225
FY 2022-23 Base Request	\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650
FY 2022-23 Governor's Budget Request - Nov 1	\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650

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

SB 21-205 Long Appropriations Bill	\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701
FY 2021-22 Initial Appropriation	\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701
TA-29 FY22 Salary Survey Base Adjustment	\$15,812	0.0	\$0	\$15,812	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,426	0.0	\$0	\$2,426	\$0	\$0
FY 2022-23 Base Request	\$2,253,591	13.2	\$0	\$1,479,890	\$0	\$773,701
FY 2022-23 Governor's Budget Request - Nov 1	\$2,253,591	13.2	\$0	\$1,479,890	\$0	\$773,701

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$3,000,465	0.0	\$0	\$2,087,692	\$9,475	\$903,298
FY 2021-22 Initial Appropriation	\$3,000,465	0.0	\$0	\$2,087,692	\$9,475	\$903,298
TA-35 Dept Indirect Cost Adjustments	\$25,057	0.0	\$0	\$17,434	\$79	\$7,544
FY 2022-23 Base Request	\$3,025,522	0.0	\$0	\$2,105,126	\$9,554	\$910,842
FY 2022-23 Governor's Budget Request - Nov 1	\$3,025,522	0.0	\$0	\$2,105,126	\$9,554	\$910,842

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

SB 21-205 Long Appropriations Bill	\$5,235,818	13.2	\$0	\$3,549,344	\$9,475	\$1,676,999
FY 2021-22 Initial Appropriation	\$5,235,818	13.2	\$0	\$3,549,344	\$9,475	\$1,676,999
TA-29 FY22 Salary Survey Base Adjustment	\$15,812	0.0	\$0	\$15,812	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,426	0.0	\$0	\$2,426	\$0	\$0
TA-35 Dept Indirect Cost Adjustments	\$25,057	0.0	\$0	\$17,434	\$79	\$7,544
FY 2022-23 Base Request	\$5,279,113	13.2	\$0	\$3,585,016	\$9,554	\$1,684,543
FY 2022-23 Governor's Budget Request - Nov 1	\$5,279,113	13.2	\$0	\$3,585,016	\$9,554	\$1,684,543

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

Personal Services

SB 21-205 Long Appropriations Bill	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2021-22 Initial Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
TA-29 FY22 Salary Survey Base Adjustment	\$43,421	0.0	\$0	\$43,421	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,660	0.0	\$0	\$6,660	\$0	\$0
FY 2022-23 Base Request	\$4,046,747	25.9	\$0	\$1,685,247	\$0	\$2,361,500
FY 2022-23 Governor's Budget Request - Nov 1	\$4,046,747	25.9	\$0	\$1,685,247	\$0	\$2,361,500

Operating Expenses

SB 21-205 Long Appropriations Bill	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
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FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
FY 2022-23 Base Request	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
FY 2022-23 Governor's Budget Request - Nov 1	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969

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

SB 21-205 Long Appropriations Bill	\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469
FY 2021-22 Initial Appropriation	\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469
TA-29 FY22 Salary Survey Base Adjustment	\$43,421	0.0	\$0	\$43,421	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,660	0.0	\$0	\$6,660	\$0	\$0
FY 2022-23 Base Request	\$4,177,096	25.9	\$0	\$1,759,627	\$0	\$2,417,469
FY 2022-23 Governor's Budget Request - Nov 1	\$4,177,096	25.9	\$0	\$1,759,627	\$0	\$2,417,469

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

SB 21-205 Long Appropriations Bill	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$83,196	0.0	\$0	\$83,196	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$12,760	0.0	\$0	\$12,760	\$0	\$0
FY 2022-23 Base Request	\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$83,196	0.0	\$0	\$83,196	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$12,760	0.0	\$0	\$12,760	\$0	\$0
FY 2022-23 Base Request	\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Hazardous Materials and Waste Management Division - (D) Contaminated Site Cleanups and Remediation Programs -

Personal Services

SB 21-205 Long Appropriations Bill	\$4,603,666	18.8	\$0	\$1,000,000	\$0	\$3,603,666
FY 2021-22 Initial Appropriation	\$4,603,666	18.8	\$0	\$1,000,000	\$0	\$3,603,666
TA-29 FY22 Salary Survey Base Adjustment	\$11,290	0.0	\$0	\$11,290	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$46,880	0.0	\$0	\$1,732	\$0	\$45,148
FY 2022-23 Base Request	\$4,661,836	18.8	\$0	\$1,013,022	\$0	\$3,648,814
FY 2022-23 Governor's Budget Request - Nov 1	\$4,661,836	18.8	\$0	\$1,013,022	\$0	\$3,648,814

Operating Expenses

SB 21-205 Long Appropriations Bill	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2021-22 Initial Appropriation	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2022-23 Base Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2022-23 Governor's Budget Request - Nov 1	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900

Contaminated Sites Operation And Maintenance

SB 21-205 Long Appropriations Bill	\$13,303,811	0.0	\$0	\$2,806,326	\$0	\$10,497,485
FY 2021-22 Initial Appropriation	\$13,303,811	0.0	\$0	\$2,806,326	\$0	\$10,497,485
TA-29 FY22 Salary Survey Base Adjustment	\$3,359	0.0	\$0	\$3,359	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$515	0.0	\$0	\$515	\$0	\$0
FY 2022-23 Base Request	\$13,307,685	0.0	\$0	\$2,810,200	\$0	\$10,497,485
FY 2022-23 Governor's Budget Request - Nov 1	\$13,307,685	0.0	\$0	\$2,810,200	\$0	\$10,497,485

Brownfields Cleanup Program

SB 21-205 Long Appropriations Bill	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Transfer To The Department Of Law For CERCLA-Related Costs

SB 21-205 Long Appropriations Bill	\$748,824	0.0	\$0	\$748,824	\$0	\$0
FY 2021-22 Initial Appropriation	\$748,824	0.0	\$0	\$748,824	\$0	\$0
TA-32 Transfer to DOL for CERCLA Costs	\$24,648	0.0	\$0	\$24,648	\$0	\$0
FY 2022-23 Base Request	\$773,472	0.0	\$0	\$773,472	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$773,472	0.0	\$0	\$773,472	\$0	\$0

Uranium Mill Tailings Remedial Action Program

SB 21-205 Long Appropriations Bill	\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
FY 2021-22 Initial Appropriation	\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
TA-29 FY22 Salary Survey Base Adjustment	\$4,568	0.0	\$0	\$0	\$4,568	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$708	0.0	\$0	\$0	\$708	\$0
FY 2022-23 Base Request	\$322,425	2.5	\$0	\$0	\$303,068	\$19,357
FY 2022-23 Governor's Budget Request - Nov 1	\$322,425	2.5	\$0	\$0	\$303,068	\$19,357

Rocky Flats Program Costs

SB 21-205 Long Appropriations Bill	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2021-22 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2022-23 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2022-23 Governor's Budget Request - Nov 1	\$119,803	2.1	\$0	\$0	\$0	\$119,803

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

SB 21-205 Long Appropriations Bill	\$19,594,816	23.4	\$0	\$4,815,813	\$297,792	\$14,481,211
FY 2021-22 Initial Appropriation	\$19,594,816	23.4	\$0	\$4,815,813	\$297,792	\$14,481,211
TA-29 FY22 Salary Survey Base Adjustment	\$19,217	0.0	\$0	\$14,649	\$4,568	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-32 Transfer to DOL for CERCLA Costs	\$24,648	0.0	\$0	\$24,648	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$48,103	0.0	\$0	\$2,247	\$708	\$45,148
FY 2022-23 Base Request	\$19,686,784	23.4	\$0	\$4,857,357	\$303,068	\$14,526,359
FY 2022-23 Governor's Budget Request - Nov 1	\$19,686,784	23.4	\$0	\$4,857,357	\$303,068	\$14,526,359

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

Personal Services

SB 21-205 Long Appropriations Bill	\$2,058,842	20.7	\$0	\$1,869,865	\$0	\$188,977
FY 2021-22 Initial Appropriation	\$2,058,842	20.7	\$0	\$1,869,865	\$0	\$188,977
TA-29 FY22 Salary Survey Base Adjustment	\$62,234	0.0	\$0	\$62,234	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$9,545	0.0	\$0	\$9,545	\$0	\$0
FY 2022-23 Base Request	\$2,130,621	20.7	\$0	\$1,941,644	\$0	\$188,977
FY 2022-23 Governor's Budget Request - Nov 1	\$2,130,621	20.7	\$0	\$1,941,644	\$0	\$188,977

Operating Expenses

SB 21-205 Long Appropriations Bill	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2021-22 Initial Appropriation	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2022-23 Base Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2022-23 Governor's Budget Request - Nov 1	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653

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

SB 21-205 Long Appropriations Bill	\$2,539,060	20.7	\$0	\$2,185,430	\$0	\$353,630
FY 2021-22 Initial Appropriation	\$2,539,060	20.7	\$0	\$2,185,430	\$0	\$353,630
TA-29 FY22 Salary Survey Base Adjustment	\$62,234	0.0	\$0	\$62,234	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$9,545	0.0	\$0	\$9,545	\$0	\$0
FY 2022-23 Base Request	\$2,610,839	20.7	\$0	\$2,257,209	\$0	\$353,630
FY 2022-23 Governor's Budget Request - Nov 1	\$2,610,839	20.7	\$0	\$2,257,209	\$0	\$353,630

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Hazardous Materials and Waste Management Division - (F) Waste Tire Program - Waste Tire Administration, and Cleanup Program Enforcement

SB 21-205 Long Appropriations Bill	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$39,915	0.0	\$0	\$39,915	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,122	0.0	\$0	\$6,122	\$0	\$0
FY 2022-23 Base Request	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0

Waste Tire Rebates

SB 21-205 Long Appropriations Bill	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
FY 2022-23 Base Request	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$39,915	0.0	\$0	\$39,915	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,122	0.0	\$0	\$6,122	\$0	\$0
FY 2022-23 Base Request	\$8,653,333	7.8	\$0	\$8,653,333	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,653,333	7.8	\$0	\$8,653,333	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$914,286	7.5	\$513,408	\$299,164	\$0	\$101,714
FY 2021-22 Initial Appropriation	\$914,286	7.5	\$513,408	\$299,164	\$0	\$101,714
TA-29 FY22 Salary Survey Base Adjustment	\$24,623	0.0	\$18,855	\$5,768	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-34 Annualize SB18-200 Employer PERA Contributions	\$5,046	0.0	\$4,162	\$884	\$0	\$0
FY 2022-23 Base Request	\$943,955	7.5	\$536,425	\$305,816	\$0	\$101,714
FY 2022-23 Governor's Budget Request - Nov 1	\$943,955	7.5	\$536,425	\$305,816	\$0	\$101,714

Environmental Health Programs

SB 21-205 Long Appropriations Bill	\$2,776,191	22.3	\$706,579	\$1,504,164	\$111,730	\$453,718
FY 2021-22 Initial Appropriation	\$2,776,191	22.3	\$706,579	\$1,504,164	\$111,730	\$453,718
TA-29 FY22 Salary Survey Base Adjustment	\$51,171	0.0	\$16,326	\$32,704	\$2,141	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$8,952	0.0	\$3,603	\$5,017	\$332	\$0
FY 2022-23 Base Request	\$2,836,314	22.3	\$726,508	\$1,541,885	\$114,203	\$453,718
R-02 Colorado Dairy Protection	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,236,314	22.3	\$1,126,508	\$1,541,885	\$114,203	\$453,718

Sustainability Programs

SB 21-205 Long Appropriations Bill	\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
FY 2021-22 Initial Appropriation	\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
TA-29 FY22 Salary Survey Base Adjustment	\$2,612	0.0	\$0	\$2,612	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$400	0.0	\$0	\$400	\$0	\$0
FY 2022-23 Base Request	\$790,906	6.1	\$0	\$198,687	\$0	\$592,219
FY 2022-23 Governor's Budget Request - Nov 1	\$790,906	6.1	\$0	\$198,687	\$0	\$592,219

Animal Feeding Operations Program

SB 21-205 Long Appropriations Bill	\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
FY 2021-22 Initial Appropriation	\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$12,415	0.0	\$2,373	\$10,042	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,064	0.0	\$524	\$1,540	\$0	\$0
FY 2022-23 Base Request	\$537,730	3.4	\$104,404	\$433,326	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$537,730	3.4	\$104,404	\$433,326	\$0	\$0

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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Recycling Resources Economic Opportunity Program

SB 21-205 Long Appropriations Bill	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$7,352	0.0	\$0	\$7,352	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,128	0.0	\$0	\$1,128	\$0	\$0
FY 2022-23 Base Request	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0

Oil And Gas Consultation Program

SB 21-205 Long Appropriations Bill	\$114,343	0.9	\$0	\$114,343	\$0	\$0
FY 2021-22 Initial Appropriation	\$114,343	0.9	\$0	\$114,343	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$2,833	0.0	\$0	\$2,833	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$434	0.0	\$0	\$434	\$0	\$0
FY 2022-23 Base Request	\$117,610	0.9	\$0	\$117,610	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$117,610	0.9	\$0	\$117,610	\$0	\$0

Household Medication Take-back Program

SB 21-205 Long Appropriations Bill	\$539,717	0.3	\$539,717	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$539,717	0.3	\$539,717	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$2,792	0.0	\$2,792	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$616	0.0	\$616	\$0	\$0	\$0
FY 2022-23 Base Request	\$543,125	0.3	\$543,125	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$543,125	0.3	\$543,125	\$0	\$0	\$0

Cottage Foods

SB 21-205 Long Appropriations Bill	\$91,452	1.2	\$91,452	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$91,452	1.2	\$91,452	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$1,992	0.0	\$1,992	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$440	0.0	\$440	\$0	\$0	\$0
FY 2022-23 Base Request	\$93,884	1.2	\$93,884	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$93,884	1.2	\$93,884	\$0	\$0	\$0

Toxicology and Environmental Epidemiology Unit

SB 21-205 Long Appropriations Bill	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
FY 2021-22 Initial Appropriation	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
FY 2022-23 Base Request	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
FY 2022-23 Governor's Budget Request - Nov 1	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103

Appropriation to the Dairy Protection Cash Fund

FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
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Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$1,112,986	0.0	\$0	\$773,803	\$0	\$339,183
FY 2021-22 Initial Appropriation	\$1,112,986	0.0	\$0	\$773,803	\$0	\$339,183
TA-35 Dept Indirect Cost Adjustments	\$9,297	0.0	\$0	\$6,464	\$0	\$2,833
FY 2022-23 Base Request	\$1,122,283	0.0	\$0	\$780,267	\$0	\$342,016
FY 2022-23 Governor's Budget Request - Nov 1	\$1,122,283	0.0	\$0	\$780,267	\$0	\$342,016

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

SB 21-205 Long Appropriations Bill	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
FY 2021-22 Initial Appropriation	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
TA-29 FY22 Salary Survey Base Adjustment	\$105,790	0.0	\$42,338	\$61,311	\$2,141	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$19,080	0.0	\$9,345	\$9,403	\$332	\$0
TA-35 Dept Indirect Cost Adjustments	\$9,297	0.0	\$0	\$6,464	\$0	\$2,833

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$13,532,347	55.3	\$2,082,130	\$9,093,244	\$114,203	\$2,242,770
R-02 Colorado Dairy Protection	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,932,347	55.3	\$2,482,130	\$9,093,244	\$114,203	\$2,242,770

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

SB 21-205 Long Appropriations Bill	\$271,547	2.5	\$271,547	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$271,547	2.5	\$271,547	\$0	\$0	\$0
FY 2022-23 Base Request	\$271,547	2.5	\$271,547	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$271,547	2.5	\$271,547	\$0	\$0	\$0

Sexually Transmitted Infections, HIV and AIDS, Personal Srv.

SB 21-205 Long Appropriations Bill	\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383
FY 2021-22 Initial Appropriation	\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383
TA-29 FY22 Salary Survey Base Adjustment	\$3,658	0.0	\$0	\$3,658	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$561	0.0	\$0	\$561	\$0	\$0
FY 2022-23 Base Request	\$3,691,409	39.9	\$0	\$127,009	\$14,017	\$3,550,383
FY 2022-23 Governor's Budget Request - Nov 1	\$3,691,409	39.9	\$0	\$127,009	\$14,017	\$3,550,383

Sexually Transmitted Infections, HIV and AIDS, Operating Exp

SB 21-205 Long Appropriations Bill	\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900
SB 21-137 Behavioral Health Recovery Act	\$2,500,000	0.0	\$500,000	\$0	\$0	\$2,000,000
FY 2021-22 Initial Appropriation	\$7,268,271	0.0	\$500,000	\$3,068,136	\$1,235	\$3,698,900
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$2,500,000)	0.0	(\$500,000)	\$0	\$0	(\$2,000,000)
FY 2022-23 Base Request	\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900
FY 2022-23 Governor's Budget Request - Nov 1	\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ryan White Act, Personal Services						
SB 21-205 Long Appropriations Bill	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
FY 2021-22 Initial Appropriation	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
FY 2022-23 Base Request	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
FY 2022-23 Governor's Budget Request - Nov 1	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442

Ryan White Act, Operating Expenses

SB 21-205 Long Appropriations Bill	\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
FY 2021-22 Initial Appropriation	\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
FY 2022-23 Base Request	\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
FY 2022-23 Governor's Budget Request - Nov 1	\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100

Viral Hepatitis Program Costs

SB 21-205 Long Appropriations Bill	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$200,000	0.0	\$200,000	\$0	\$0	\$0

Indirect Costs Assessment

SB 21-205 Long Appropriations Bill	\$1,045,863	0.0	\$0	\$240,244	\$0	\$805,619
FY 2021-22 Initial Appropriation	\$1,045,863	0.0	\$0	\$240,244	\$0	\$805,619
TA-35 Dept Indirect Cost Adjustments	\$8,735	0.0	\$0	\$2,007	\$0	\$6,728
FY 2022-23 Base Request	\$1,054,598	0.0	\$0	\$242,251	\$0	\$812,347
FY 2022-23 Governor's Budget Request - Nov 1	\$1,054,598	0.0	\$0	\$242,251	\$0	\$812,347

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

SB 21-205 Long Appropriations Bill	\$34,367,954	52.6	\$1,945,977	\$8,398,281	\$15,252	\$24,008,444
SB 21-137 Behavioral Health Recovery Act	\$2,500,000	0.0	\$500,000	\$0	\$0	\$2,000,000

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$2,500,000)	0.0	(\$500,000)	\$0	\$0	(\$2,000,000)
TA-29 FY22 Salary Survey Base Adjustment	\$3,658	0.0	\$0	\$3,658	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$561	0.0	\$0	\$561	\$0	\$0
TA-35 Dept Indirect Cost Adjustments	\$8,735	0.0	\$0	\$2,007	\$0	\$6,728
FY 2022-23 Base Request	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172
FY 2022-23 Governor's Budget Request - Nov 1	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172

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

SB 21-205 Long Appropriations Bill	\$2,835,777	31.9	\$496,642	\$683,626	\$25,399	\$1,630,110
FY 2021-22 Initial Appropriation	\$2,835,777	31.9	\$496,642	\$683,626	\$25,399	\$1,630,110
TA-29 FY22 Salary Survey Base Adjustment	\$49,571	0.0	\$22,803	\$25,703	\$1,065	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$9,140	0.0	\$5,033	\$3,942	\$165	\$0
FY 2022-23 Base Request	\$2,894,488	31.9	\$524,478	\$713,271	\$26,629	\$1,630,110
FY 2022-23 Governor's Budget Request - Nov 1	\$2,894,488	31.9	\$524,478	\$713,271	\$26,629	\$1,630,110

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$7,820,790	0.0	\$0	\$3,629,353	\$35,000	\$4,156,437
FY 2021-22 Initial Appropriation	\$7,820,790	0.0	\$0	\$3,629,353	\$35,000	\$4,156,437
TA-35 Dept Indirect Cost Adjustments	\$65,316	0.0	\$0	\$30,311	\$292	\$34,713
FY 2022-23 Base Request	\$7,886,106	0.0	\$0	\$3,659,664	\$35,292	\$4,191,150
FY 2022-23 Governor's Budget Request - Nov 1	\$7,886,106	0.0	\$0	\$3,659,664	\$35,292	\$4,191,150

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

SB 21-205 Long Appropriations Bill	\$10,656,567	31.9	\$496,642	\$4,312,979	\$60,399	\$5,786,547
FY 2021-22 Initial Appropriation	\$10,656,567	31.9	\$496,642	\$4,312,979	\$60,399	\$5,786,547
TA-29 FY22 Salary Survey Base Adjustment	\$49,571	0.0	\$22,803	\$25,703	\$1,065	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$9,140	0.0	\$5,033	\$3,942	\$165	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-35 Dept Indirect Cost Adjustments	\$65,316	0.0	\$0	\$30,311	\$292	\$34,713
FY 2022-23 Base Request	\$10,780,594	31.9	\$524,478	\$4,372,935	\$61,921	\$5,821,260
FY 2022-23 Governor's Budget Request - Nov 1	\$10,780,594	31.9	\$524,478	\$4,372,935	\$61,921	\$5,821,260

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

SB 21-205 Long Appropriations Bill	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
FY 2022-23 Base Request	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0

Chronic Disease and Cancer Prevention Grants

SB 21-205 Long Appropriations Bill	\$7,383,879	38.3	\$577,752	\$0	\$0	\$6,806,127
HB 21-1171 Kidney Disease Task Force	\$89,775	0.5	\$89,775	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$278	0.0	\$278	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$61	0.0	\$61	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
FY 2022-23 Governor's Budget Request - Nov 1	\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127

Breast and Cervical Cancer Screening

SB 21-205 Long Appropriations Bill	\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900
FY 2021-22 Initial Appropriation	\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900
TA-29 FY22 Salary Survey Base Adjustment	\$18,369	0.0	\$0	\$18,369	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,817	0.0	\$0	\$2,817	\$0	\$0
FY 2022-23 Base Request	\$6,929,979	7.2	\$0	\$4,276,079	\$0	\$2,653,900
FY 2022-23 Governor's Budget Request - Nov 1	\$6,929,979	7.2	\$0	\$4,276,079	\$0	\$2,653,900

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

SB 21-205 Long Appropriations Bill	\$613,959	6.7	\$0	\$613,959	\$0	\$0
FY 2021-22 Initial Appropriation	\$613,959	6.7	\$0	\$613,959	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$12,206	0.0	\$0	\$12,206	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,872	0.0	\$0	\$1,872	\$0	\$0
FY 2022-23 Base Request	\$628,037	6.7	\$0	\$628,037	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$628,037	6.7	\$0	\$628,037	\$0	\$0

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants

SB 21-205 Long Appropriations Bill	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
FY 2022-23 Base Request	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Admin.

SB 21-205 Long Appropriations Bill	\$601,375	6.9	\$0	\$601,375	\$0	\$0
FY 2021-22 Initial Appropriation	\$601,375	6.9	\$0	\$601,375	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$7,575	0.0	\$0	\$7,575	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,162	0.0	\$0	\$1,162	\$0	\$0
FY 2022-23 Base Request	\$610,112	6.9	\$0	\$610,112	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$610,112	6.9	\$0	\$610,112	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Grants

SB 21-205 Long Appropriations Bill	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
FY 2021-22 Initial Appropriation	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
FY 2022-23 Base Request	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Oral Health Programs

SB 21-205 Long Appropriations Bill	\$2,524,585	4.1	\$771,388	\$875,597	\$0	\$877,600
FY 2021-22 Initial Appropriation	\$2,524,585	4.1	\$771,388	\$875,597	\$0	\$877,600
TA-29 FY22 Salary Survey Base Adjustment	\$9,744	0.0	\$8,942	\$802	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,097	0.0	\$1,974	\$123	\$0	\$0
FY 2022-23 Base Request	\$2,536,426	4.1	\$782,304	\$876,522	\$0	\$877,600
FY 2022-23 Governor's Budget Request - Nov 1	\$2,536,426	4.1	\$782,304	\$876,522	\$0	\$877,600

Marijuana Education Campaign

SB 21-205 Long Appropriations Bill	\$954,155	2.0	\$0	\$954,155	\$0	\$0
FY 2021-22 Initial Appropriation	\$954,155	2.0	\$0	\$954,155	\$0	\$0
TA-15 R-10 Marijuana Education Campaign JBC Reduction Restor	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$5,446	0.0	\$0	\$5,446	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$835	0.0	\$0	\$835	\$0	\$0
FY 2022-23 Base Request	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$62,307,172	65.2	\$1,349,140	\$49,334,679	\$1,285,726	\$10,337,627
HB 21-1171 Kidney Disease Task Force	\$89,775	0.5	\$89,775	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$62,396,947	65.7	\$1,438,915	\$49,334,679	\$1,285,726	\$10,337,627
TA-15 R-10 Marijuana Education Campaign JBC Reduction Restor	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$53,618	0.0	\$9,220	\$44,398	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$8,844	0.0	\$2,035	\$6,809	\$0	\$0
FY 2022-23 Base Request	\$66,156,201	67.4	\$1,446,962	\$53,085,886	\$1,285,726	\$10,337,627
FY 2022-23 Governor's Budget Request - Nov 1	\$66,156,201	67.4	\$1,446,962	\$53,085,886	\$1,285,726	\$10,337,627

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**09. Prevention Services Division - (C) Primary Care Office -
Primary Care Office**

SB 21-205 Long Appropriations Bill	\$6,948,070	5.9	\$2,107,662	\$3,711,908	\$0	\$1,128,500
SB 21-137 Behavioral Health Recovery Act	\$2,700,000	1.0	\$0	\$1,000,000	\$0	\$1,700,000
SB 21-158 Increase Medical Providers For Senior Citizens	\$400,000	0.8	\$400,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,700,000)	(1.0)	\$0	\$0	\$0	(\$1,700,000)
TA-25 SB21-158 - Increase Medical Providers for Senior Citiz	\$0	(0.2)	\$0	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$24,346	0.0	\$9,553	\$14,793	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$4,378	0.0	\$2,109	\$2,269	\$0	\$0
FY 2022-23 Base Request	\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500
FY 2022-23 Governor's Budget Request - Nov 1	\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500

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

SB 21-205 Long Appropriations Bill	\$6,948,070	5.9	\$2,107,662	\$3,711,908	\$0	\$1,128,500
SB 21-137 Behavioral Health Recovery Act	\$2,700,000	1.0	\$0	\$1,000,000	\$0	\$1,700,000
SB 21-158 Increase Medical Providers For Senior Citizens	\$400,000	0.8	\$400,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,700,000)	(1.0)	\$0	\$0	\$0	(\$1,700,000)
TA-25 SB21-158 - Increase Medical Providers for Senior Citiz	\$0	(0.2)	\$0	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$24,346	0.0	\$9,553	\$14,793	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$4,378	0.0	\$2,109	\$2,269	\$0	\$0
FY 2022-23 Base Request	\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500
FY 2022-23 Governor's Budget Request - Nov 1	\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500

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

SB 21-205 Long Appropriations Bill	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
FY 2021-22 Initial Appropriation	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$7,864	0.0	\$7,864	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,736	0.0	\$1,736	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070
FY 2022-23 Governor's Budget Request - Nov 1	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services

SB 21-205 Long Appropriations Bill	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
FY 2021-22 Initial Appropriation	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
FY 2022-23 Base Request	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
FY 2022-23 Governor's Budget Request - Nov 1	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900

Family Planning Federal Grants

SB 21-205 Long Appropriations Bill	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2021-22 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2022-23 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2022-23 Governor's Budget Request - Nov 1	\$184,300	2.0	\$0	\$0	\$0	\$184,300

Maternal and Child Health

SB 21-205 Long Appropriations Bill	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
SB 21-194 Maternal Health Providers	\$82,243	0.5	\$82,243	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700
TA-18 SB21-194 Maternal Health Providers Annualization	\$29,437	0.3	\$29,437	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$4,061	0.0	\$4,061	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$896	0.0	\$896	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700
FY 2022-23 Governor's Budget Request - Nov 1	\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division - (D) Family and Community Health - (1) Women's Health						
SB 21-205 Long Appropriations Bill	\$15,065,353	23.0	\$5,286,383	\$0	\$0	\$9,778,970
SB 21-194 Maternal Health Providers	\$82,243	0.5	\$82,243	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,147,596	23.5	\$5,368,626	\$0	\$0	\$9,778,970
TA-18 SB21-194 Maternal Health Providers Annualization	\$29,437	0.3	\$29,437	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$11,925	0.0	\$11,925	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$2,632	0.0	\$2,632	\$0	\$0	\$0
FY 2022-23 Base Request	\$15,191,590	23.8	\$5,412,620	\$0	\$0	\$9,778,970
FY 2022-23 Governor's Budget Request - Nov 1	\$15,191,590	23.8	\$5,412,620	\$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**

SB 21-205 Long Appropriations Bill	\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
FY 2021-22 Initial Appropriation	\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
TA-29 FY22 Salary Survey Base Adjustment	\$20,706	0.0	\$20,706	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$4,570	0.0	\$4,570	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100
FY 2022-23 Governor's Budget Request - Nov 1	\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100

Health Care for Special Needs Children, Service Costs

SB 21-205 Long Appropriations Bill	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2021-22 Initial Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2022-23 Base Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2022-23 Governor's Budget Request - Nov 1	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

Genetics Counseling Program Costs

SB 21-205 Long Appropriations Bill	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 FY22 Salary Survey Base Adjustment	\$2,143	0.0	\$0	\$2,143	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$329	0.0	\$0	\$329	\$0	\$0
FY 2022-23 Base Request	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0

School-based Health Centers

SB 21-205 Long Appropriations Bill	\$5,012,336	2.4	\$5,012,336	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
FY 2021-22 Initial Appropriation	\$6,212,336	2.4	\$5,012,336	\$0	\$0	\$1,200,000
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,200,000)	0.0	\$0	\$0	\$0	(\$1,200,000)
TA-29 FY22 Salary Survey Base Adjustment	\$5,678	0.0	\$5,678	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,253	0.0	\$1,253	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0

Child Fatality Prevention

SB 21-205 Long Appropriations Bill	\$582,694	2.9	\$582,694	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$582,694	2.9	\$582,694	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$5,695	0.0	\$5,695	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,257	0.0	\$1,257	\$0	\$0	\$0
FY 2022-23 Base Request	\$589,646	2.9	\$589,646	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$589,646	2.9	\$589,646	\$0	\$0	\$0

Healthy Kids Colorado Survey

SB 21-205 Long Appropriations Bill	\$752,469	1.5	\$0	\$752,469	\$0	\$0
FY 2021-22 Initial Appropriation	\$752,469	1.5	\$0	\$752,469	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$3,231	0.0	\$0	\$3,231	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$496	0.0	\$0	\$496	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$756,196	1.5	\$0	\$756,196	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$756,196	1.5	\$0	\$756,196	\$0	\$0

Federal Grants

SB 21-205 Long Appropriations Bill	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2021-22 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2022-23 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2022-23 Governor's Budget Request - Nov 1	\$884,604	7.5	\$0	\$0	\$0	\$884,604

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

SB 21-205 Long Appropriations Bill	\$13,307,220	29.7	\$8,137,870	\$2,601,146	\$0	\$2,568,204
SB 21-137 Behavioral Health Recovery Act	\$1,200,000	0.0	\$0	\$0	\$0	\$1,200,000
FY 2021-22 Initial Appropriation	\$14,507,220	29.7	\$8,137,870	\$2,601,146	\$0	\$3,768,204
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,200,000)	0.0	\$0	\$0	\$0	(\$1,200,000)
TA-29 FY22 Salary Survey Base Adjustment	\$37,453	0.0	\$32,079	\$5,374	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$7,905	0.0	\$7,080	\$825	\$0	\$0
FY 2022-23 Base Request	\$13,352,578	29.7	\$8,177,029	\$2,607,345	\$0	\$2,568,204
FY 2022-23 Governor's Budget Request - Nov 1	\$13,352,578	29.7	\$8,177,029	\$2,607,345	\$0	\$2,568,204

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

PSD - Comprehensive Sex Education

SB 21-205 Long Appropriations Bill	\$985,999	1.3	\$985,999	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$985,999	1.3	\$985,999	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$2,369	0.0	\$2,369	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$523	0.0	\$523	\$0	\$0	\$0
FY 2022-23 Base Request	\$988,891	1.3	\$988,891	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$988,891	1.3	\$988,891	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Suicide Prevention						
SB 21-205 Long Appropriations Bill	\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$5,261	0.0	\$5,261	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,162	0.0	\$1,162	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0

Injury Prevention

SB 21-205 Long Appropriations Bill	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2021-22 Initial Appropriation	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2022-23 Base Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2022-23 Governor's Budget Request - Nov 1	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900

Grants & Assistance for Substance Abuse Prevention

SB 21-205 Long Appropriations Bill	\$444,042	4.5	\$0	\$444,042	\$0	\$0
FY 2021-22 Initial Appropriation	\$444,042	4.5	\$0	\$444,042	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$11,234	0.0	\$0	\$11,234	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,723	0.0	\$0	\$1,723	\$0	\$0
FY 2022-23 Base Request	\$456,999	4.5	\$0	\$456,999	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$456,999	4.5	\$0	\$456,999	\$0	\$0

Substance Abuse Prevention Grants

SB 21-205 Long Appropriations Bill	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
FY 2022-23 Base Request	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health First Aid Training						
SB 21-205 Long Appropriations Bill	\$210,000	0.0	\$210,000	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$460,000	0.0	\$460,000	\$0	\$0	\$0
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$210,000	0.0	\$210,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$210,000	0.0	\$210,000	\$0	\$0	\$0
Community Crime Victims Grant Program						
SB 21-205 Long Appropriations Bill	\$880,570	0.0	\$880,570	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$880,570	0.0	\$880,570	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$416	0.0	\$416	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$92	0.0	\$92	\$0	\$0	\$0
FY 2022-23 Base Request	\$881,078	0.0	\$881,078	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$881,078	0.0	\$881,078	\$0	\$0	\$0
Opiate Antagonist Bulk						
SB 21-205 Long Appropriations Bill	\$153,048	2.0	\$153,048	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
FY 2021-22 Initial Appropriation	\$1,153,048	2.0	\$153,048	\$0	\$0	\$1,000,000
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
TA-29 FY22 Salary Survey Base Adjustment	\$2,839	0.0	\$2,839	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$627	0.0	\$627	\$0	\$0	\$0
FY 2022-23 Base Request	\$156,514	2.0	\$156,514	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$156,514	2.0	\$156,514	\$0	\$0	\$0
PSD-CARE Network						
SB 21-205 Long Appropriations Bill	\$911,776	0.4	\$911,776	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$911,776	0.4	\$911,776	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$717	0.0	\$717	\$0	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$158	0.0	\$158	\$0	\$0	\$0
FY 2022-23 Base Request	\$912,651	0.4	\$912,651	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$912,651	0.4	\$912,651	\$0	\$0	\$0

Harm Reduction Grant Program

SB 21-205 Long Appropriations Bill	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
FY 2021-22 Initial Appropriation	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$1,313	0.0	\$0	\$0	\$1,313	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$204	0.0	\$0	\$0	\$204	\$0
FY 2022-23 Base Request	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0

Transfer to the Harm Reduction Grant Program Cash Fund

SB 21-205 Long Appropriations Bill	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Base Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0

Office of Gun Violence Prevention

HB 21-1299 Office Of Gun Violence Prevention	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
TA-26 HB21-1299 - Office of Gun Violence Prevention	(\$142)	2.0	(\$142)	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division - (D) Family and Community Health - (3) Injury, Suicide, and Violence Prevention						
SB 21-205 Long Appropriations Bill	\$21,106,271	26.4	\$4,447,439	\$11,239,554	\$1,739,378	\$3,679,900
HB 21-1299 Office Of Gun Violence Prevention	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$1,250,000	0.0	\$250,000	\$0	\$0	\$1,000,000
FY 2021-22 Initial Appropriation	\$25,356,271	28.4	\$7,697,439	\$11,239,554	\$1,739,378	\$4,679,900
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$1,250,000)	0.0	(\$250,000)	\$0	\$0	(\$1,000,000)
TA-26 HB21-1299 - Office of Gun Violence Prevention	(\$142)	2.0	(\$142)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$24,149	0.0	\$11,602	\$11,234	\$1,313	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$4,489	0.0	\$2,562	\$1,723	\$204	\$0
FY 2022-23 Base Request	\$24,134,767	30.4	\$7,461,461	\$11,252,511	\$1,740,895	\$3,679,900
FY 2022-23 Governor's Budget Request - Nov 1	\$24,134,767	30.4	\$7,461,461	\$11,252,511	\$1,740,895	\$3,679,900

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

SB 21-205 Long Appropriations Bill	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
FY 2021-22 Initial Appropriation	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
FY 2022-23 Base Request	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
FY 2022-23 Governor's Budget Request - Nov 1	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100

Child and Adult Care Food Program

SB 21-205 Long Appropriations Bill	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
FY 2021-22 Initial Appropriation	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
FY 2022-23 Base Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
FY 2022-23 Governor's Budget Request - Nov 1	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

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

SB 21-205 Long Appropriations Bill	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
FY 2021-22 Initial Appropriation	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
FY 2022-23 Governor's Budget Request - Nov 1	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209

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

SB 21-205 Long Appropriations Bill	\$2,249,133	24.2	\$107,950	\$2,078,079	\$0	\$63,104
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$46,490	0.6	\$46,490	\$0	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$64,616	0.9	\$64,616	\$0	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$50,080	0.6	\$0	\$50,080	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$50,215	0.6	\$50,215	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104
TA-21HB21-1085-Secure Transp Behavior Health Crisis Annualiz	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$17,921)	(0.3)	(\$17,921)	\$0	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$50,080)	(0.6)	\$0	(\$50,080)	\$0	\$0
TA-24 SB21-193-Protect Preg People Perinatal Prd Annualize	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$71,361	0.0	\$3,213	\$68,148	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,162	0.0	\$709	\$10,453	\$0	\$0
FY 2022-23 Base Request	\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104
FY 2022-23 Governor's Budget Request - Nov 1	\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104

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

SB 21-205 Long Appropriations Bill	\$2,249,133	24.2	\$107,950	\$2,078,079	\$0	\$63,104
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$46,490	0.6	\$46,490	\$0	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$64,616	0.9	\$64,616	\$0	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$50,080	0.6	\$0	\$50,080	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$50,215	0.6	\$50,215	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104
TA-21HB21-1085-Secure Transp Behavior Health Crisis Annualiz	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0

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Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$17,921)	(0.3)	(\$17,921)	\$0	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$50,080)	(0.6)	\$0	(\$50,080)	\$0	\$0
TA-24 SB21-193-Protect Preg People Perinatal Prd Annualize	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$71,361	0.0	\$3,213	\$68,148	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$11,162	0.0	\$709	\$10,453	\$0	\$0
FY 2022-23 Base Request	\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104
FY 2022-23 Governor's Budget Request - Nov 1	\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104

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

SB 21-205 Long Appropriations Bill	\$2,394,507	21.5	\$97,009	\$2,297,498	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,394,507	21.5	\$97,009	\$2,297,498	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	\$49,319	4.3	\$49,319	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$78,691	0.0	\$11,204	\$67,487	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$12,437	0.0	\$2,087	\$10,350	\$0	\$0
FY 2022-23 Base Request	\$2,534,954	25.8	\$159,619	\$2,375,335	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,534,954	25.8	\$159,619	\$2,375,335	\$0	\$0

Nursing Facility Survey

SB 21-205 Long Appropriations Bill	\$967,880	9.1	\$122,535	\$845,345	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$38,113)	(0.3)	(\$38,113)	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$929,767	8.8	\$84,422	\$845,345	\$0	\$0
TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualization	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$34,230	0.0	\$6,083	\$28,147	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$5,660	0.0	\$1,343	\$4,317	\$0	\$0
FY 2022-23 Base Request	\$860,032	7.2	\$91,848	\$768,184	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$860,032	7.2	\$91,848	\$768,184	\$0	\$0

Behavioral Health Entity Licensing

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
FY 2021-22 Initial Appropriation	\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$386	0.0	\$386	\$0	\$0	\$0
FY 2022-23 Base Request	\$180,586	2.6	\$74,705	\$40,492	\$0	\$65,389
FY 2022-23 Governor's Budget Request - Nov 1	\$180,586	2.6	\$74,705	\$40,492	\$0	\$65,389

Medicaid / Medicare Certification Program

SB 21-205 Long Appropriations Bill	\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
FY 2021-22 Initial Appropriation	\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
TA-29 FY22 Salary Survey Base Adjustment	\$98,148	0.0	\$0	\$0	\$98,148	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$15,214	0.0	\$0	\$0	\$15,214	\$0
FY 2022-23 Base Request	\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
FY 2022-23 Governor's Budget Request - Nov 1	\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188

Transfer to Department of Public Safety

SB 21-205 Long Appropriations Bill	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
FY 2021-22 Initial Appropriation	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
FY 2022-23 Base Request	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
FY 2022-23 Governor's Budget Request - Nov 1	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996

Nursing Home Grants

SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation to the Health Facilities General Licensure CF						
R-03 Colorado General Licensure Health Facility Protection	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$14,391,970	144.6	\$293,863	\$3,214,535	\$6,009,999	\$4,873,573
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$38,113)	(0.3)	(\$38,113)	\$0	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,353,857	144.3	\$255,750	\$5,214,535	\$6,009,999	\$4,873,573
TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualization	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	\$18,119	4.3	\$49,319	(\$31,200)	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$211,069	0.0	\$17,287	\$95,634	\$98,148	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$33,697	0.0	\$3,816	\$14,667	\$15,214	\$0
FY 2022-23 Base Request	\$16,507,117	147.0	\$326,172	\$5,184,011	\$6,123,361	\$4,873,573
R-03 Colorado General Licensure Health Facility Protection	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$17,007,117	147.0	\$826,172	\$5,184,011	\$6,123,361	\$4,873,573

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

SB 21-205 Long Appropriations Bill	\$1,662,479	13.8	\$0	\$1,662,479	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$67,872	0.3	\$67,872	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,730,351	14.1	\$67,872	\$1,662,479	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$50,140)	0.0	(\$50,140)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$43,855	0.0	\$0	\$43,855	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$6,726	0.0	\$0	\$6,726	\$0	\$0
FY 2022-23 Base Request	\$1,730,792	14.1	\$17,732	\$1,713,060	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,730,792	14.1	\$17,732	\$1,713,060	\$0	\$0

Regional Emergency Medical and Trauma Councils

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2022-23 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

Emergency Medical Services Provider Grants

SB 21-205 Long Appropriations Bill	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
FY 2022-23 Base Request	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0

Trauma Facility Designation Program

SB 21-205 Long Appropriations Bill	\$369,497	1.8	\$0	\$369,497	\$0	\$0
FY 2021-22 Initial Appropriation	\$369,497	1.8	\$0	\$369,497	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$6,882	0.0	\$0	\$6,882	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$1,055	0.0	\$0	\$1,055	\$0	\$0
FY 2022-23 Base Request	\$377,434	1.8	\$0	\$377,434	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$377,434	1.8	\$0	\$377,434	\$0	\$0

Federal Grants

SB 21-205 Long Appropriations Bill	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2021-22 Initial Appropriation	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2022-23 Base Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2022-23 Governor's Budget Request - Nov 1	\$290,300	0.0	\$0	\$0	\$0	\$290,300

Poison Control

SB 21-205 Long Appropriations Bill	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
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FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2022-23 Base Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0

Appropriation to the Emergency Medical Services Account

R-04 Emergency Medical and Trauma Services Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$14,081,412	15.6	\$1,535,140	\$12,255,972	\$0	\$290,300
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$67,872	0.3	\$67,872	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,149,284	15.9	\$1,603,012	\$12,255,972	\$0	\$290,300
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$50,140)	0.0	(\$50,140)	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$50,737	0.0	\$0	\$50,737	\$0	\$0
TA-34 Annualize SB18-200 Employer PERA Contributions	\$7,781	0.0	\$0	\$7,781	\$0	\$0
FY 2022-23 Base Request	\$14,157,662	15.9	\$1,552,872	\$12,314,490	\$0	\$290,300
R-04 Emergency Medical and Trauma Services Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,157,662	15.9	\$3,552,872	\$12,314,490	\$0	\$290,300

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

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
FY 2021-22 Initial Appropriation	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
TA-35 Dept Indirect Cost Adjustments	\$28,884	0.0	\$0	\$15,405	\$6,225	\$7,254
FY 2022-23 Base Request	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810
FY 2022-23 Governor's Budget Request - Nov 1	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services - (D) Indirect Cost Assessment -						
SB 21-205 Long Appropriations Bill	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
FY 2021-22 Initial Appropriation	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
TA-35 Dept Indirect Cost Adjustments	\$28,884	0.0	\$0	\$15,405	\$6,225	\$7,254
FY 2022-23 Base Request	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810
FY 2022-23 Governor's Budget Request - Nov 1	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

Total For: Public Health and Environment

SB 21-205 Long Appropriations Bill	\$625,090,752	1416.2	\$63,026,643	\$198,032,718	\$48,258,812	\$315,772,579
HB 21-1005 Health Care Services Reserve Corps Task Force	\$75,118	0.4	\$75,118	\$0	\$0	\$0
HB 21-1085 Secure Transportation Behavioral Health Crisis	\$46,490	0.6	\$46,490	\$0	\$0	\$0
HB 21-1171 Kidney Disease Task Force	\$89,775	0.5	\$89,775	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$480,939	1.2	\$0	\$480,939	\$0	\$0
HB 21-1198 Health-care Billing Requirements For Indigent Patients	(\$44,204)	(0.3)	(\$44,204)	\$0	\$0	\$0
HB 21-1251 Appropriate Use Of Chemical Restraints On A Person	\$132,488	1.2	\$132,488	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$2,550,218	20.4	\$2,172,376	\$377,842	\$0	\$0
HB 21-1281 Community Behavioral Health Disaster Program	\$529,801	1.8	\$529,801	\$0	\$0	\$0
HB 21-1299 Office Of Gun Violence Prevention	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$591,826	4.5	\$315,656	\$276,170	\$0	\$0
SB21-006 Human Remains Natural Reduction Soil	\$20,000	0.0	\$0	\$20,000	\$0	\$0
SB 21-018 Continuation Of Necessary Document Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
SB 21-101 Sunset Direct-entry Midwives	\$80,080	0.6	\$0	\$80,080	\$0	\$0
SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund	\$2,053,254	0.8	\$0	\$2,053,254	\$0	\$0
SB 21-137 Behavioral Health Recovery Act	\$7,650,000	1.0	\$750,000	\$1,000,000	\$0	\$5,900,000
SB 21-158 Increase Medical Providers For Senior Citizens	\$400,000	0.8	\$400,000	\$0	\$0	\$0
SB 21-181 Equity Strategic Plan Address Health Disparities	\$4,872,818	2.3	\$4,821,035	\$51,783	\$0	\$0
SB 21-193 Protection Of Pregnant People In Perinatal Period	\$50,215	0.6	\$50,215	\$0	\$0	\$0
SB 21-194 Maternal Health Providers	\$82,243	0.5	\$82,243	\$0	\$0	\$0
SB 21-243 Colorado Department Of Public Health And Environment Appropriation P	\$35,590,149	121.4	\$14,500,000	\$0	\$0	\$21,090,149
SB 21-260 Sustainability Of The Transportation System	\$1,702,187	0.3	\$1,702,187	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$199,111	1.6	\$199,111	\$0	\$0	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-283 Cash Fund Solvency	\$0	0.0	\$0	\$1,135,728	(\$1,135,728)	\$0
FY 2021-22 Initial Appropriation	\$685,493,260	1578.4	\$92,098,934	\$203,508,514	\$47,123,084	\$342,762,728
TA-01 Lease Escalator	\$127,809	0.0	\$127,809	\$0	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
TA-04 SB21-181 Equity Strategic PAn Address Health Disparit	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	(\$168,952)	(1.1)	\$71,832	(\$240,784)	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	\$38,367	0.1	\$38,367	\$0	\$0	\$0
TA-08 HB21-1281 Community Behavioral Health Disaster Program	(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	(\$14,500,000)	0.0	\$6,590,149	\$0	\$0	(\$21,090,149)
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	\$78,095	0.5	\$78,095	\$0	\$0	\$0
TA-11 HB21-1189 Regulate Air Toxics Annualization	\$712,290	2.2	\$800,000	(\$87,710)	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation System An	\$579,302	8.0	(\$1,702,187)	\$2,281,489	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	(\$26,232)	0.1	(\$26,232)	\$0	\$0	\$0
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	\$55,278	0.7	\$55,278	\$0	\$0	\$0
TA-15 R-10 Marijuana Education Campaign JBC Reduction Restor	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
TA-17 21-137 Behavioral Health Recovery Act Annualization	(\$6,650,000)	(1.0)	(\$750,000)	\$0	\$0	(\$5,900,000)
TA-18 SB21-194 Maternal Health Providers Annualization	\$29,437	0.3	\$29,437	\$0	\$0	\$0
TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualization	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	(\$67,381)	4.3	(\$36,181)	(\$31,200)	\$0	\$0
TA-21HB21-1085-Secure Transp Behavior Health Crisis Annualiz	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	(\$68,061)	(0.3)	(\$68,061)	\$0	\$0	\$0
TA-23-SB21-101-Sunset Direct Entry Midwives Annualization	(\$80,080)	(0.6)	\$0	(\$80,080)	\$0	\$0
TA-24 SB21-193-Protect Preg People Perinatal Prd Annualize	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
TA-25 SB21-158 - Increase Medical Providers for Senior Citiz	\$0	(0.2)	\$0	\$0	\$0	\$0
TA-26 HB21-1299 - Office of Gun Violence Prevention	(\$142)	2.0	(\$142)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproprtionate Impact	\$839,451	10.6	\$867,977	(\$28,526)	\$0	\$0
TA-28 Properly Align HB21-1266 Funding	\$0	0.0	\$0	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-30 OIT Common Policy Adjustments	\$3,171,686	0.0	\$3,027,756	\$865,008	(\$1,488,043)	\$766,965
TA-31 Statewide Legal Allocation Adjustment	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-32 Transfer to DOL for CERCLA Costs	\$24,648	0.0	\$0	\$24,648	\$0	\$0
TA-33 FY 2022-23 Total Compensation Request	\$13,044,803	0.0	\$3,218,009	\$2,056,712	\$471,133	\$7,298,949
TA-34 Annualize SB18-200 Employer PERA Contributions	\$722,851	0.0	\$122,364	\$218,021	\$59,980	\$322,486
TA-35 Dept Indirect Cost Adjustments	\$275,577	0.0	\$0	\$135,309	\$9,301	\$130,967
TA-36 Statewide Operating Common Policy Adjustytmnt	\$443,522	0.0	\$170,858	\$0	\$272,664	\$0
FY 2022-23 Base Request	\$688,695,062	1603.5	\$105,165,165	\$212,216,151	\$47,021,800	\$324,291,946
NP-01 Paid Family Medical Leave Funding	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
NP-04 OIT_FY23 Budget Request Package	\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
R-01 Air Quality Transformation	\$24,759,015	75.0	\$24,759,015	\$0	\$0	\$0
R-02 Colorado Dairy Protection	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 Colorado General Licensure Health Facility Protection	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-04 Emergency Medical and Trauma Services Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-05 Administrative Division Policy Staff	\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-07 Provider Rate Increase	\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$717,288,160	1681.5	\$132,952,831	\$212,241,222	\$47,796,866	\$324,297,241