



**Department Priority: S-01
Request Detail: Health Disparities Grants Roll Forward Spending Authority**

Summary of Funding Changes for FY 2021-22 and FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$8,009,288	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$4,700,000	\$0	\$0
Cash Funds	\$650,393	\$0	\$0
Reappropriated Funds	\$2,658,895	\$0	\$0
Federal Funds	0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE) requests a one-time roll forward spending authority through June 30, 2023 of up to \$2,060,000 General Fund in FY 2021-22 funds appropriated to the Health Disparities and Community Grant Program (HDCGP) under S.B. 21-181 (Equity Strategic Plan Address Health Disparities). The additional state fiscal year will allow local community grantees funded in FY 2021-22, many of which are struggling with the impact of the ongoing pandemic, more time to fully spend state General Fund monies to address critical health disparities and inequities as identified within their local communities.

Current Program

S.B. 21-181 appropriated \$4,872,818 total funds and 2.3 FTE to CDPHE's Office of Health Equity. Of this amount, \$4,700,000 General Fund was designated for health disparities grants. S.B. 21-181 renames the existing Health Disparities Grant Program to the Health Disparities and Community Grant Program (HDCGP). Additionally, S.B. 21-181 expands the Office of Health Equity's authority to award HDCGP grants from Amendment 35 money (currently transferred to the Prevention, Early Detection, and Treatment Fund) for the purpose of positively affecting social determinants of health to reduce the risk of future disease and health disparities in underrepresented populations; as well as award grants from any additional appropriated HDCGP funds to community organizations to reduce health disparities in underrepresented communities through policy and systems changes regarding the social determinants of health.

In 2005, the General Assembly passed legislation (Section 25-20.5-301 et. seq. C.R.S), otherwise known as Amendment 35, that allocated funds generated from an increase in the excise tax on tobacco products for competitive grant programs in prevention, early detection and treatment of cancer, cardiovascular disease, and chronic pulmonary disease work in underrepresented populations in Colorado. In 2013, the General Assembly declared that vulnerable populations – currently identified by race, ethnicity, sexual orientation, gender identity, disability status, aging populations, geographic area, and socioeconomic status, among others – experience poorer health.

CDPHE acknowledges that long-standing systemic racism, including economic and environmental injustice, has created conditions that negatively affect marginalized communities, particularly people of color. These conditions, which limit opportunities for optimal health and influence individual behaviors, are critical predictors of health outcomes. To realize a future where all people can thrive, Coloradans must be leaders in undoing policies and practices that have contributed to these inequities. Reducing health disparities through policies, practices, and organizational systems can help improve opportunities for all Coloradans. A primary purpose of the Office of Health Equity is to implement strategies that address the varying complex causes of health disparities, including the economic, physical, and social environment. The HDCGP, administered by the Office of Health Equity, is a crucial component of this work.

The overall purpose of the HDCGP is to ensure all Coloradans have an equal opportunity to live in thriving communities and achieve their full health potential. To accomplish this, the Office of Health Equity realizes the need to look at factors that affect where people are

born, grow, live, learn, work, play and age. This includes social and economic factors that go beyond the realm of the health sector and are a result of unequal allocation of power and resources, such as unequal education, employment, social support, community safety, housing, transportation, and environmental conditions.

These factors are called “upstream determinants” because they begin to have a negative impact on a person’s health long before the person is diagnosed with a disease. Addressing these determinants presents an opportunity to prevent diseases from developing. By funding programs, policies, and practices that address these upstream determinants, the Office of Health Equity can influence healthy social, economic, and environmental conditions that have a sustainable impact.

Since its inception in 2005, the HDCGP has demonstrated progress in addressing health disparities and inequities when community organizations are given sufficient time to spend their awarded grants and fulfill their three-year community work plans. Below are excerpts from the program’s FY 2020-21 evaluation interim report:

Amount of money received and expended by HDCGP for the preceding fiscal year:

- Amount of Grant Funds received in FY 2020-21: \$3,608,387
- Amount of Grant Funds expended in FY 2020-21: \$3,143,087

Actual number of persons served by HDCGP:

- Approximately 5,723

For the grant cycle covering FY 2018-19 to FY 2020-21, the HDCGP adopted the following strategic framework: **to fund lead agencies with existing partnerships to work on systems and policy changes that address upstream determinants of health.** Since these determinants include all sectors and require them to work closely together to address contributors to health, partnerships must include multi-sector collaborations. Sectors and upstream determinants may include social and economic factors such as education, employment, social support, community safety, housing, transportation and environmental conditions. All HDCGP grantees are currently working on changing policies and systems related to upstream determinants that contribute to inequities and health disparities. They do so by engaging affected community members who have not historically been invited to decision-making tables, listening to their concerns, organizing them to raise their voices, training them to motivate their peers to speak up in meetings with decision-makers, and helping them gain confidence to become leaders within their own communities.

Prior to this new strategic plan (implemented in FY 2018-19), grantees had been working on direct service projects. With such a significant shift in focus, it took two years to disburse all of the funds. \$6.2 million was awarded to nine grantees in the first year. The following year (FY 2019-20), the HDCGP released a second Request for Applications (RFA) and awarded the remaining fund balance of \$2.9 million to five additional grantees, ensuring that none of the HDCGP funds were reverted.

Grantee Efforts:

Grantees are engaging residents who have not historically been invited to decision making tables. Examples of engaged populations include: people of color, people living with disabilities, low-income earners, people living in manufactured housing, refugees and immigrants, people experiencing homelessness, and people experiencing displacement due to gentrification.

Community engagement events: 235 community engagement events were offered by HDCGP grantees, reaching over 5,700 residents. These are any events or activities designed to give information to community residents or gather information from community residents. Examples of community engagement events include: open houses, focus groups, surveys, workshops, polling, etc.

Characteristics of Participants	# of events by participants <u>invited</u>		# of events by participants <u>attended</u>	
	N (235 events)	%	N (235 events)	%
Race/Ethnicity				
Hispanic	185	79%	197	84%
(Non-Hispanic) White	153	65%	149	63%
Black/African American	26	11%	124	53%
American Indian or Alaska Native	50	21%	39	17%
Asian	29	12%	18	8%
Native Hawaiian/Pacific Islander	9	4%	0	0%
Other	5	2%	5	2%

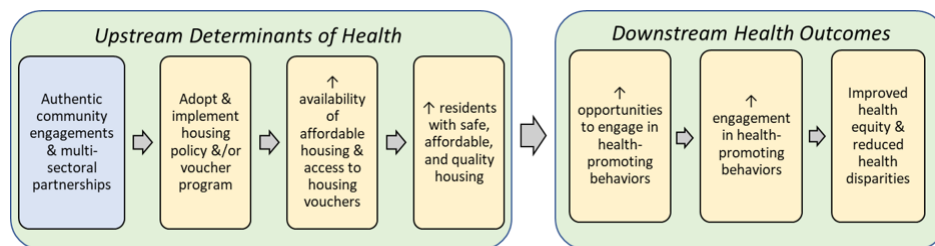
*Percentage do not add to 100% because more than one age group and/or race/ethnicity group could have been invited to or actually attended each community engagement event.

Capacity building programs: 244 capacity building programs or trainings were offered by HDCGP grantees, reaching over 2,185 residents. Examples of capacity building programs include: vocational training, advocacy and community organizing training, and leadership training.

Percentage of events with different race/ethnicity groups in attendance:	
Hispanic	74%
White (Non-Hispanic)	43%
American Indian or Alaska Native	13%
Black/African American	27%
Asian	3%
Native Hawaiian or Pacific Islander	1%
Other (describe)	9%

Information evaluating the operation of HDCGP including the effectiveness of the program in achieving its stated goals:

HDCGP provides support to grantees across Colorado to address upstream determinants of health (e.g., housing, education) with the goal of improving downstream health outcomes (e.g., access to care, decreased chronic disease rates).



Grantees focus on changing systems and policies that impact the upstream determinants of health. For example, grantees focusing on housing may develop a system for a housing voucher program that will increase the availability of affordable housing. By increasing the availability of housing, more Colorado residents will have safe, affordable, and quality housing. As evidence shows, individuals with safe, affordable, and quality housing are more likely to experience improved health outcomes. To help HDCGP understand the impact of this work, the program engages Partners in Evaluation and Research (PiER) at the Kaiser Permanente Institute for Health Research to evaluate the program. The evaluation includes tracking the system and policy changes that are implemented and their impact on short-term outcomes (e.g., increased availability of housing).

As of summer 2021, grantees had passed seven (7) policies addressing affordable housing, ten (10) policies supporting protective tenant rights, and one (1) policy supporting economic mobility. Additionally, five (5) changes were made to the built environment to improve neighborhood conditions. The PiER Center is using a policy impact assessment to evaluate the impact of these policy and environmental changes. The metrics included in the policy impact assessment include the setting (e.g., school, city, county, state), the type of change

(e.g., plan, resolution, ordinance, budget allocations, city legislation), the target population (i.e., demographics of who will be impacted by the changes and the estimated number of individuals impacted), the expected change in availability or accessibility of resources (e.g., number of affordable housing units that will be made available), and the estimated impact on health behaviors and health outcomes (using existing evidence from literature).

Evaluation results from the first grantee cohort will be available after the end of the contracting period (January, 2022). The evaluation will document system and policy changes resulting from grantee efforts and assess their impact on upstream determinants of health (i.e., availability and access to social and economic resources). Additionally, the evaluation will assess the reach and effectiveness of the system or policy change on Colorado residents. This outcome evaluation will identify how many Colorado residents have improved access to social and economic resources as a result of the system or policy change and the impact of the change on individuals' opportunity to utilize these resources and/or engage in health-promoting behaviors. Additionally, PiER set up a process for HDCGP to track longer-term outcomes (beyond the three-year initiative) using existing evidence or existing surveillance data.

The Office of Health Equity released the Request for Applications (RFA) #33306 on March 30, 2021 for funding from January 1, 2022 through December 31, 2024 (36 months or three years) based on annual appropriations. Eighteen applications were received and fourteen applicants were recommended for funding and are awaiting approval by the State Board of Health. For grant year FY 2021-22, the Office of Health Equity distributed \$2.3 million from the newly appropriated General Fund dollars (a total of \$4.7 million under S.B. Bill 21-181). After also allocating \$350,000 for the required program evaluator, the Office of Health Equity must disseminate the remaining \$2,060,000 of S.B. 21-181 money. This allows the Office of Health Equity to release another RFA in November and December 2021 using the S.B. 21-181 balance of \$2,060,000 to support strategic planning, capacity-building, technical assistance, and training for local community organizations addressing health disparities and inequities.

Problem or Opportunity

While the influx of additional funds under S.B. 21-181 was fortunate, due to the required state procurement and contracting processes and timelines including review and approval of new grants by both the Health Equity Commission and the State Board of Health, grant awards for the remaining \$2,060,000 cannot begin before February or March 2022. This means that selected grantees under a new RFA would only have four to five months (February or March through June, 2022) to spend \$2,060,000. In service to local community

organizations, many that are small and developing, more time is needed for them to spend funds to address complex health disparities and inequities. Any unexpended balance of the \$2,060,000 on June 30, 2022 would revert to the General Fund - which would be a major loss of resources for local communities already challenged to secure money in addressing health disparities that have been worsened by the ongoing pandemic. There is an opportunity to address this scarcity of time by approving a one-time roll-forward of spending authority through June 30, 2023.

Proposed Solution

To fulfill the intent of S.B 21-181, the Office of Health Equity is requesting a one-time roll forward of spending authority through June 30, 2023 of the balance of General Fund dollars on June 30, 2022. This twelve-month extension permits local community grantees selected under a new RFA sufficient time to expend the limited resources they are awarded to address health disparities and inequities among underrepresented populations. Additional time to spend the funding is especially critical now as the COVID-19 pandemic continues.

Theory of Change	Reducing the risk of future disease and health disparities in underrepresented populations will improve health and life outcomes.		
Program Objective	To provide grants to community organizations that positively affect social determinants of health in underrepresented populations through direct service or through policy and systems change.		
Outputs being measured	<ul style="list-style-type: none"> • Number of grants administered and associated funding • Number of persons served by HDCGP 		
Outcomes being measured	<ul style="list-style-type: none"> • Improved health outcomes • Improved life outcomes 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 3		

Anticipated Outcomes

The Office of Health Equity will release another RFA in November and December 2021 to distribute the current balance of S.B. 21-181 funds (\$2,060,000). The anticipated start date of the awards granted under the new RFA is February or March 2022. If a one-time rollforward and spending authority is granted through June 30, 2023, selected grantees will have 16-17 months (February or March 2022 through June 30, 2023) to spend the entire \$2,060,000, versus only four or five months (February or March through June 30, 2022). This additional time will ensure selected grantees can fully utilize the already limited funding they receive to address critical health disparities/inequities, particularly at a time when the health and well-being of Coloradans, especially people of color, is worsened by the COVID-19 pandemic.

Assumptions and Calculations

The Office of Health Equity will release another RFA in November and December 2021. Under the new RFA, an additional ten grantees are expected to be selected at an average award of \$206,000 through June 30, 2023. It is anticipated that grantees will spend, on average, \$10,000 to \$12,000 per month. With contracts expected to begin for these new grantees in February or March 2022, it is expected that grantees will spend about \$440,000 to \$550,000 through June 30, 2022. This results in a balance of \$1,620,000 - \$1,510,000 that could be fully spent through June 30, 2023, if a one-time rollforward and spending authority is granted. The figures included herein are estimates, and it is near impossible to predict exactly how local community grantees will spend their funds, especially among small and developing organizations, or first time HDCGP recipients. Therefore, this one-time rollforward and spending authority request is set at \$2.1M to allow for some necessary adjustments based on grantee spending through June 30, 2022.

Lastly, a one-time rollforward and spending authority approval for a grant program is not without precedent. In FY 2014-15, CDPHE's School Based Health Center Program was appropriated a five-fold increase in state General Fund dollars from \$1.0 million to \$5.2 million in a single state fiscal year. Due to state procurement and contracting processes and timelines, it was impossible to disseminate and spend that much of a funding increase within a single state fiscal year. The School Based Health Center Program received approval for a one-time, twelve-month roll forward and spending authority and successfully expended all additional funds. This extra time resulted in a significant infusion of support for critical healthcare services for low-income children, youth, and their families throughout Colorado.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The department is unable to spend the \$2,060,000 General Fund in FY 2021-22 of the appropriation provided in S.B. 21-181.

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

S-DPA-NP-01 Annual Fleet Supplemental True-Up

Dept. Approval By: Viktor Bojilov

X

Supplemental FY FY 2021-22

OSPB Approval By: [Signature]

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$386,751	(\$23,876)	\$386,751	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$351,751	(\$44,180)	\$351,751	\$0	\$0
	RF	\$35,000	\$20,304	\$35,000	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration and Support - Vehicle Lease Payments						
	Total	\$386,751	(\$23,876)	\$386,751	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$351,751	(\$44,180)	\$351,751	\$0	\$0
	RF	\$35,000	\$20,304	\$35,000	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Public Health and Environment Non-Prioritized Request
	Interagency Approval or Related Schedule 13s: DPA

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

S-01 Health Disparities Grants Roll Forward Spending Auth

Dept. Approval By: Viktor Bojilov

X

Supplemental FY FY 2021-22

OSPB Approval By: [Signature]

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$8,009,288	\$0	\$8,009,567	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0
	CF	\$650,393	\$0	\$650,393	\$0	\$0	\$0
	RF	\$2,658,895	\$0	\$2,659,174	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration and Support - Health Disparities Grants						
	Total	\$8,009,288	\$0	\$8,009,567	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,700,000	\$0	\$4,700,000	\$0	\$0
	CF	\$650,393	\$0	\$650,393	\$0	\$0
	RF	\$2,658,895	\$0	\$2,659,174	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Prioritized Request	Interagency Approval or Related Schedule 13s:	None



**Department Priority: BA-02
Request Detail: Medical Marijuana Registry Implementation**

Summary of Funding Changes for FY 2021-22 and FY 2022-23				
			Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Budget Amendment	FY 2023-24 Request
Total Funds	\$1,904,804	\$1,709,700	\$240,784	\$0
FTE	20.9	19.6	1.3	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$1,904,804	\$1,709,700	\$240,784	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE or department) requests a FY 2022-23 budget amendment totaling \$240,784 cash funds spending authority (Medical Marijuana Program Cash Fund) and 1.3 FTE appropriated in H.B. 21-1317 (Regulating Marijuana Concentrates) in order to complete necessary programming of the Medical Marijuana Registry System to capture additional information. H.B. 21-1317 required that the department begin to report the additional information captured by January 31, 2022 and each following year. The department cannot complete the work required to reprogram the Medical Marijuana Registry (MMR) System in time to comply with the bill and requests spending authority in FY 2022-23 to complete the reprogramming work.

Current Program

The Medical Marijuana Registry (MMR) issues medical marijuana cards to people who meet the requirements specified in the constitution as evaluated by a licensed physician. The MMR program assesses a fee for application processing. H.B. 21-1317 (Regulating Marijuana Concentrates) requires the collection of new information through the application process. Specifically, H.B. 21-1317 includes new requirements for physicians to provide additional data to the Medical Marijuana Registry (MMR). To accommodate the new requirements of the bill, a fee increase was approved to fund computer system upgrades and hire staff to perform new duties.

Problem or Opportunity

When the fiscal note was prepared for H.B. 21-1317, the department expressed concerns about the resources and timeline that are included in the final fiscal note. In addition, the department underestimated the length of time required to request a fee increase approval via the Board of Health. Revenue in the fiscal note represents twelve months of the additional collected fee; however, the increase will not be assessed before mid-February 2022 when the Board of Health is scheduled to provide formal approval. Assuming approval is granted, the MMR program would not be able to generate sufficient revenue before June 30, 2022 in order to begin system upgrades, nor hire the additional staff as outlined in the fiscal note, and appropriated in the bill.

With additional time and an extension of spending authority for collected funds for this purpose, the program is confident that revenue collected in FY 2021-22 may be used to implement the bill's requirements.

Proposed Solution

Since MMR cannot complete system upgrades and staff cannot perform related duties identified in HB 21-1317, the department requests that FY 2021-22 cash fund appropriations in HB 21-1317, totaling \$240,784 and 1.3 FTE (\$76,629 for Medical Marijuana Registry, Personal Services and \$164,155 for Medical Marijuana Registry, Operating Expenses), be appropriated in FY 2022-23 and not be annualized.

Assumptions detailed in the Medical Marijuana Program Cash Fund Schedule 9 submitted as part of the department's November budget submission show an estimated four to five months of revenue generated in FY 2021-22 to support implementation of the bill (based on the Board of Health decision date). Based on historical data, the department expected to process applications that would generate approximately \$145,700 in revenue. Available funds would then be used to contract with the MMR system vendor to upgrade the system in July 2022. Since that time, the department has adjusted

revenue expectations down, as discussed in the Assumptions and Calculations section below.

H.B. 21-1317 has an effective implementation date of January 1, 2022. In the absence of revenue, program implementation of the MMR portion of the bill will be delayed. It is proposed that the bill be revised to reflect a January 1, 2023 implementation date. The proposed solution is one of timing only. No change to the original program costs, program intent, or program performance is requested.

In the event that this request is not approved, the MMR program will lose the critical use of spending authority identified for the program’s system upgrade to accommodate the collection of new information. To comply with H.B. 21-1317, the program would face the impossible task of trying to find a way to accommodate the new requirements with no additional resources.

Theory of Change	The Medical Marijuana Registry will ensure that physicians can upload required information about prospective medical marijuana patients.		
Program Objective	To issue medical marijuana cards to patients eligible by statute.		
Outputs being measured	<ul style="list-style-type: none"> • Number of physicians who made medical marijuana recommendations • How many recommendations each physician made • Number of homebound patients ages 18 to 20 years old in the registry 		
Outcomes being measured	N/A		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

Anticipated Outcomes

Providing spending authority in FY 2022-23 will allow the program to satisfy legislative requirements on a realistic timeframe. This request ensures funds may be encumbered and committed to a contractor, allows for completed system upgrades to forms that

physicians use to upload data, and ensures that staff could be hired whose job duties would include education and enforcement of the law’s new requirements.

Assumptions and Calculations

The Schedule 9 for the Medical Marijuana Program Cash Fund 14V0 projected an additional \$145,696 in revenue from a \$4.50 fee increase in FY 2021-22 based on the program’s historical annual average number of patients (86,500 per year) for the period February/March through June 2022 (4 to 4.5 months).

The department’s updated assumptions reduce revenue down to \$97,313 in FY 2021-22 and move projected expenditures totaling \$240,784 from FY 2021-22 into FY 2022-23.

Department of Public Health and Environment						
FY 2022-23 Budget Request						
Fund 14V0 - "Medical Marijuana Program Cash Fund"						
25-1.5-106 (16)(a), C.R.S.						
	Actual	Actual	Estimated	Requested	Projected	Projected
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Ending Fund Balance (D)	520,741	434,717	275,513	110,289	227,605	344,921
Cash Flow Summary						
Revenue Total	2,109,364	2,282,609	2,266,813	2,558,750	2,558,750	2,558,750
5200 - Other Charges for Services	2,098,447	2,276,144	2,162,500	2,162,500	2,162,500	2,162,500
Proposed Fee Increase @ \$4.50	0	0	97,313	389,250	389,250	389,250
5700 - Other Fines	0	0	0	0	0	0
5900 - Interest Income - Nonexempt	10,917	6,465	7,000	7,000	7,000	7,000
7500 - Federal Grants and Contracts - Subrecipient	0	0	0	0	0	0
830B - Reimbursement of Prior Year Expense	0	0	0	0	0	0
9A00 - Op Trnsfr State Dept - Same Cabinet Intrafund	0	0	0	0	0	0
Expenses Total	1,986,709	2,363,965	2,426,017	2,723,974	2,441,434	2,441,434
(1) ADMIN: (A) Admin, Payments to OIT	0	29,535	0	0	0	0
(1) ADMIN: (A) Admin, PERA Direct Distribution	21,606	0	0	0	0	0
(2) CHEI: (A) Admin_Spprt, Program Costs	58,531	59,328	61,108	61,108	61,108	61,108
(2) CHEI: (C) Med Marij Reg, Personal Services	1,351,060	1,452,862	1,496,447	1,496,447	1,496,447	1,496,447
(2) CHEI: (C) Med Marij Reg, Operating Expenses	227,478	447,266	481,469	481,469	481,469	481,469
(2) CHEI: (E) Indir Cost Assmt, Indirect Cost Assessment	328,034	374,974	386,993	373,394	367,024	367,024
(2) CHEI: (C) Med Marij Reg, Personal Services, HB21-1317	0	0	0	146,321	35,386	35,386
(2) CHEI: (C) Med Marij Reg, Operating Expenses, HB21-1317	0	0	0	165,235	0	0
Net Cash Flow	122,654	(81,356)	(159,204)	(165,224)	117,316	117,316

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The department has realized that revenues may not materialize in time to implement H.B. 21-1317 and is thus requesting a budget amendment to continue FY 2021-22 appropriations into FY 2022-23.



**Department Priority: BA-05
Request Detail: Fee Relief for Residential Care Facilities**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$3,385,000	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$3,385,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE or “the department”) requests \$3,385,000 General Fund appropriation into two cash funds (\$2,732,000 into the Assisted Living Residence Cash Fund and \$653,000 into the Health Facilities General Licensure Cash Fund) for FY 2022-23. This request was included in the November 1 budget as a Fee Package placeholder to provide relief to residential care facilities that were hard hit by the pandemic. The request will waive renewal fees (including per bed fees) for residential care facilities during the 2022-23 fiscal year - to be backfilled by General Fund as a replacement revenue source. Residential care health facilities (Assisted Living Residences, Nursing Facilities, Residential Care Facilities for the Intellectually and Developmentally Disabled, and Intermediate Care Facilities for the Intellectually and Developmentally Disabled) have been burdened with additional care needs during the pandemic in an effort to keep residents safe, while at the same time protecting residents’ visitation rights. Additionally, many facilities have faced staffing shortages, overtime, and higher wages for staff. Waiving renewal fees for one year for facilities that have been operating through the pandemic will give those facilities some economic relief. No other fees will be waived for facilities. The department will continue to charge initial, change of ownership, and other fees.

Current Program

The Health Facilities and Emergency Medical Services Division (HFEMS or the division) is responsible for licensing and regulating health facilities in Colorado. While the division also certifies facilities for Medicaid and Medicare reimbursement, this request focuses on the state licensing portion of the division. Colorado statute requires that facilities have a license to operate in Colorado. As part of this license, the facility must pay initial licensing fees, an annual license renewal fee, and ensure that the facility continues to meet state rules and regulations for operation. These rules and regulations focus on issues that protect the health, safety, and wellbeing of patients, residents, and clients of the facilities. The licensing fee covers the division's general oversight, inspections, technical assistance, and enforcement activities to ensure that the facilities are operating according to rule.

Problem or Opportunity

The COVID-19 pandemic has been difficult for everyone. However health care facilities, particularly residential care facilities, have been impacted even more severely. Additional state rules (authorized by executive order and public health orders), such as testing and enhanced infection control measures, have placed additional burden and responsibilities on residential care facilities. The nature of these facilities (often small, home-like facilities where the residents live in congregate settings) makes it difficult to effectively quarantine residents who are ill and at risk of spreading disease. Additionally, isolation of residents can lead to depression, over- or under-eating, or other behavioral issues. Furthermore, state and federal regulations protect residents' rights to personal choice, particularly with activities and visitors. Isolation, although well-intended in attempts to reduce disease spread, limits those legally protected personal choices. Finally, most residential care facilities serve a high percentage of Medicaid recipients - which means facilities are already struggling to make ends meet.

Proposed Solution

The request will appropriate General Fund into two cash funds so that annual renewal fees can be waived for FY 2022-23 for residential facility types that have been serving residents through the pandemic. This waiver of renewal fees will provide some economic relief to the facilities that have been faced with higher costs (in both financial and personnel resources) during the pandemic. The request is for a one-time appropriation of General Fund into two cash funds for each residential care facility that was licensed prior to January, 2022.

The specific facility types and amounts proposed for the annual renewal fee waiver are:

1. Assisted Living Residence Cash Fund, \$2,732,000 Total
 - a. Assisted Living Residences, \$2,732,000.

2. Health Facilities General Licensure Cash Fund, \$653,000 Total
 - a. Nursing Facilities, \$611,000;
 - b. Residential Care Facilities for the Intellectually and Developmentally Disabled, \$31,000;
 - c. Intermediate Care Facilities for the Intellectually and Developmentally Disabled, \$11,000.

For both cash funds, the department has the ability to adjust fees. Legislation is not required for this request.

For the Health Facilities General Licensure Cash Fund, pursuant to Section 25-3-105 (1)(a)(I)(A), C.R.S., "the state board of health shall establish a schedule of fees, which must be set at a level sufficient to meet the direct and indirect costs of administration and enforcement of this article, as appropriated by the general assembly for each fiscal year, less any moneys appropriated for the same fiscal year by the general assembly from any other source to meet such costs."

For the Assisted Living Residence Cash Fund, pursuant to Section 25-27-107 (1.5)(a), C.R.S., "the state board shall promulgate rules establishing a schedule of fees sufficient to meet the direct and indirect costs of administration and enforcement of this article 27."

If this request is not funded, the department will continue to operate as normal and continue to charge license renewal fees to all facility types. The residential care facilities that have been hard hit by the pandemic will not benefit from the proposed fee relief.

Theory of Change	Licensing and regulating residential care facilities will ensure high quality of care for residents.		
Program Objective	Ensure the quality of care for residents, patients and clients of health facilities in Colorado.		
Outputs being measured	<ul style="list-style-type: none"> Number of health surveys done each year by facility type. 		
Outcomes being measured	<ul style="list-style-type: none"> Overall deficiencies found at health facilities as part of the survey process. 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

Anticipated Outcomes

An appropriation of General Fund to the cash funds will not cause any direct change in the operation of the division. The division will continue to pay expenses from the cash funds utilizing existing cash fund spending authority. The department will, however, notify residential facilities that the renewal fee for FY 2022-23 has been waived and that facilities do not have to submit funds along with applications for renewal.

If approved, each existing residential care facility will see some economic relief. The extent of that relief will be based on costs avoided (i.e., not having to pay the renewal fee for one year).

Assumptions and Calculations

The department based the requested General Fund amount on an analysis of fee revenue by fiscal year and facility type. The division collected data for fee types for FY 2018-19 and 2019-20. Unfortunately, division staff do not have the same data for FY 2020-21. Based on the ratio of renewal fees (base and per bed fees) to overall revenue for FY 2018-19 and FY 2019-20, the division has estimated the amount of revenue for renewal fees to be waived via the request below.

Facility Type	Revenue FY 2018-19	Revenue FY 2019-20	Revenue FY 2020-21	Request Amount
Assisted Living Residences total revenue	\$2,027,414	\$3,051,700	\$3,152,285	\$2,732,000 ¹
ALR Renewal Fee (Ratio to Total revenue)	\$1,727,121 (85.2%)	\$2,687,405 (88.1%)	\$2,730,681 (88.62%)	\$2,732,000
Nursing Facilities	\$587,855	\$650,733	\$702,033	\$611,000 ²
Intermediate Care Facilities	\$8,203	\$9,028	\$15,134	\$11,000
Residential Care Facilities	\$41,471	\$50,899	\$32,436	\$31,000
Total General Licensure revenue (applicable facility types)	\$637,529	\$710,660	\$749,602	\$653,000
General Licensure Renewal Fee (Ratio to total revenue).	\$542,738 (85%)	\$632,869 (89%)	\$652,847 (87.1%)	\$653,000

Supplemental, 1331 Supplemental or Budget Amendment Criteria

This request is part of the Governor’s November 1, 2021 initiative “One-Time State Investments to Meet the Moment, Fee Relief for Individuals and Businesses” as the “Nursing Home License Fees” and “Assisted Living Fees” items. Due to unforeseen

¹ The average cost can not be used for assisted living residences because revenue for this fund has been steadily increasing for the last few years, and includes a fee increase that passed in FY 2019-20. Using the average would undercut the needs of the department. The department proposes using FY 2020-21 revenues as a benchmark for this request.

² Using the three year average for nursing facilities does not account for the approximately \$50,000 per year growth in revenues. The department proposes using FY 2020-21 revenues as a benchmark for this request.

circumstances and more complete information, CDPHE would like the request to be considered as part of the budget process.



**Department Priority: S-02 / BA-01
Request Detail: Nursing Facility Grant Program**

Summary of Funding Changes for FY 2021-22 and FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$2,000,000	\$4,000,000	\$4,000,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$2,000,000	\$4,000,000	\$4,000,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE or the department) requests \$4,000,000 in cash funds (Nursing Home Penalty Cash Fund) for FY 2021-22 and FY 2022-23 which will be reassessed for FY 2023-24 and ongoing. Senate Bill 21-128 transferred the administration of the Nursing Home Penalty Cash Fund from the Department of Health Care Policy and Financing (HCPF) to CDPHE, along with associated funding and staff. The Nursing Home Penalty Cash Fund ended FY 2020-21 with a \$12.0 million fund balance. The Federal Centers for Medicare and Medicaid Services (CMS) have indicated a preference that approximately 50% of available funds be allocated for grants in any given fiscal year. Grant requests for FY 2021-22 were received in July 2021 and are currently being reviewed by the Nursing Facility Innovation Grant Board (the board). The department estimates that the board may approve grants totaling approximately \$6,200,000 to fit CMS guidance; thus, the grant program needs additional spending authority to award and contract for the full amount of approved grants.

Current Program

Prior to the 2021 legislative session, HCPF housed the Nursing Home Innovation Grant Program per statute. The HCPF appropriation was limited to \$500,000 per year, regardless of the fund balance available. S.B. 21-128, “Modify Administration of Nursing Home Penalty Cash Fund,” moved the Nursing Home Innovation Grant Program (and the associated Nursing Home Penalty Cash Fund) from HCPF to CDPHE for FY 2021-22 and increased the grant appropriation to \$2,000,000. The move was done to streamline the grant program. Under federal program direction, the state survey agency (in Colorado, the Health Facilities and Emergency Medical Services Division or HFEMSD) is responsible for ensuring that grants are issued in a timely manner. The conflict of federal guidance and state statute complicated the processing of grants for nursing facilities. At the time the bill passed, the departments were not sure what the overall available funds for the year would be, but knew that the \$500,000 amount was too low. Since the passage of the bill, the overall fund balance has been identified at approximately \$12,000,000. In addition, the Federal CMS has told division staff that they would like to see approximately 50% of the available funds used each year for grants. The remaining balance of the funds will be held for emergencies, such as closure of facilities, or other emergency actions that need to be taken to ensure the safety and comfort of residents.

The revenue to the Nursing Home Penalty Cash Fund is generated from civil monetary penalties assessed on nursing facilities in Colorado for violations of federal certification standards. The penalties are assessed to the facilities jointly between HCPF, HFEMSD, and the federal CMS. The penalties placed into this fund must be used to fund grants to nursing homes so that overall quality of care of residents can be improved. The grant funds must be available to all nursing facilities. HCPF and the division work collaboratively for technical assistance and grant evaluations, but the division will ultimately issue contracts and purchase orders. The grant awards are also evaluated by the Nursing Home Innovations Grant Board that is staffed by division personnel. Finally, once the board and division make recommendations for grants, the grants are submitted to the federal CMS for final approval before issuance of the grant award documentation. Unspent funds remain in the fund and cannot be used for any other purposes.

Grants projects are typically awarded for a three year-cycle, meaning that most (but not all) projects cannot be completed in one year, and thus are designed to be implemented over a multi-year cycle.

Problem or Opportunity

Historically, this grant program has been very small. With the move to the division, and the increase in the grant appropriation, the division solicited grant applications for FY

2021-22. The division and the board have received and reviewed applications totaling just over \$6,000,000. These grants will be implemented over the next three years, so not all of the funds will be paid in FY 2021-22. However, contracts and purchase orders will be issued, thus committing the division to those grantees. The division and board may solicit for another round of grant applications later in the year, as well. There are sufficient, quality grant applications to necessitate an increase in the appropriation. In order to continue the solicitation of grant applications, the division needs additional spending authority. Additionally, CMS guidance shows strong preference for 50% of the fund balance to be granted each year. CMS can take the funds if Colorado is not using them appropriately, thus, not increasing the spending authority could result in the loss of significant funding and benefits to residents of nursing facilities.

The grants are designed to create programs or put systems in place to help improve the quality of life of nursing facility residents. For example, grants that are in the pipeline for the FY 2021-22 year include training for staff for “Dementia Capable Care Training”, “Improving the Quality of Care Through the Use of Telemedicine Services in Nursing Facilities”, and “Reading 2Connect” – a program to enhance the social-emotional well-being of long-term stay residents through the power of age and dementia friendly books. Other proposed programs include the use of equine-assisted therapy services. Some of the other new grants are focused on leadership building to create a sustainable workforce and facilitate improvements in the quality of care of residents. Funding these types of programs, especially given the impact of COVID-19 on facility residents and staff, is essential to improving the quality of nursing homes.

Proposed Solution

The proposed solution is to increase the spending authority for the grant line by \$4,000,000 (to a total of \$6,000,000). This will allow the division to fund all of the grant applications that meet the quality standards of the program.

If the request is not approved, the money in the fund will not be utilized to improve the quality of care for nursing facility residents. Programs that could benefit residents and staff will not occur. The CMS might choose to penalize Colorado for not issuing the required grants and utilizing these civil monetary penalties.

Theory of Change	Issuing grants that utilize existing penalty fee balance to nursing facilities will improve the quality of life for residents of the facilities.		
Program Objective	Improve the quality of life for nursing home residents.		
Outputs being measured	<ul style="list-style-type: none"> • Number of grant applications received • Number of grants issued • Estimated number of residents impacted 		
Outcomes being measured	<ul style="list-style-type: none"> • Results of individual grants and the improvements those grants make in the facilities (for example, decreased staff turnover or delayed cognitive decline). 		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 2		

Anticipated Outcomes

Ideally, as more programs are implemented to improve the quality of care and wellbeing of residents, there will be fewer citations issued against the nursing facilities that are penalties for substandard care and violations of regulations. This will ultimately reduce the civil monetary penalties that are assessed to nursing facilities as the quality of care is improved throughout the system.

Assumptions and Calculations

Currently, the division has a total of \$6,200,000 dollars in grant applications. If approved by the board and the CMS, these programs will be started in FY 2021-22, and some will continue implementation through FY 2023-24. Each year, additional new grants will be evaluated for approval. Based on current projections, approximately \$3,000,000 will be spent in FY 2021-22, although the full amount of \$6,000,000 will be committed.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

This request is based on a technical error. The department estimated the \$2,000,000 appropriation during the fiscal note process for S.B. 21-128 based on what the fund balance was understood to be during the bill process. Also, historically, there have not

been grant applications for more than \$2,000,000 because the facilities in Colorado knew the funding limitations, and thus did not apply, particularly for the large grants that there was not sufficient spending authority to support. The department received several large-dollar-amount (over \$100,000 each) applications in 2021. FY 2021-22 grant proposals were due in July 2021 and are still being processed, thus the division was not aware of the additional demand for grants when S.B. 21-128 passed.



**Department Priority: S-03 / BA-04
Request Detail: Leave Payouts**

Summary of Funding Changes for FY 2021-22 and FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$478,623	\$814,700	\$814,700
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$478,623	\$814,700	\$814,700
Federal Funds	\$0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE) requests \$814,700 reappropriated funds (indirect cost recoveries) for FY 2021-22 and ongoing for the (1) Administration and Support, (A) Administration, Leave Payouts line. Current trends show that leave payouts for cash and federally funded positions are trending higher than average. FY 2021-22 Quarter 1 actual expenditures show that 60.0% of the appropriation has been spent, and there are over 200 employees eligible for retirement.

Current Program

Under State Personnel Rules, the department is required to pay retiring and terminating employees for unused accrued leave. However, federal regulations do not allow agencies to directly pay leave payouts from federal grants. The Office of Management and Budget Circular A-87, Cost Principles of State, Local, and Indian Tribal Governments establishes principles and standards for determining costs for federal awards carried out through grants, cost reimbursement contracts, and other agreements with governmental units including state governments. The regulation states that, "Payments for unused leave when an employee retires or terminates employment are allowable in the years of payment provided they are allocated as a general administrative expense to all activities of the governmental unit or component (i.e., indirect)."

Because the indirect cost assessment methodology is the allowable methodology for federal participation regarding leave payouts, the department includes the full Leave Payouts line item appropriation in the department's indirect cost recovery rate plan. The department then uses the indirect cost pool to cover all sick and annual leave payouts from federal and cash fund sources.

Problem or Opportunity

After the first quarter of FY 2021-22, 60.0% of the appropriation has been spent as a result of eligible employees retiring and recent turnover rates for cash and federally funded staff at CDPHE. Additionally, CDPHE's staff size has almost doubled as a result of the federal COVID-19 funding which in turn has unexpectedly impacted the leave payouts. For FY 2021-22, the department submitted an Administration and Support Division Efficiencies request (R-07) that included reductions for multiple items, including a reduction of \$375,749 reappropriated funds for Leave Payouts. The analysis for the Leave Payouts line reduction was performed using actual data ending in FY 2019-20 (pre-COVID pandemic). The trends have since changed drastically. In FY 2020-21, only \$45,530 was not spent out of the \$854,372 line. This means that if just two more employees with longevity had left or retired, the line would have been overspent. In the current fiscal year (FY 2021-22), there are over 200 employees who are eligible for retirement. This request is to proactively address the new historical trend the department is experiencing in a post-COVID workplace. The spending authority for leave payouts needs to be increased in order to sustain the potential amount of leave payouts the department could face in this fiscal year and beyond.

Proposed Solution

The Department requests approval for an increase of \$814,700 in spending authority for FY 2021-22 and ongoing to cover the potential leave payout expenses for cash and federally funded positions (see calculation table in the assumptions and calculations section below). If this request is not approved, the leave payout line will potentially be overspent and the expenses will be directly charged to the individual CDPHE divisions - resulting in potential need for emergency supplemental requests for the unbudgeted expenses.

Theory of Change	Having sufficient spending authority for leave payouts will ensure that retirees and other employees departing CDPHE will receive their full leave payout without impact to other agency operations.		
Program Objective	Ensure leave payouts are paid in full.		
Outputs being measured	N/A		
Outcomes being measured	N/A		
Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 1		

Anticipated Outcomes

The approval of this request will result in a proactive approach to adequately fund the Leave Payouts line item that has experienced higher expenditures due to the overall growth in the number of staff at CDPHE and turnover rates as a result of the impact from the COVID-19 pandemic, as well as high numbers of eligible retirees. Approval of the request will not impact other expenditures.

Assumptions and Calculations

Proposed Leave Payouts Spending Authority Solution	
Current FY2021-22 Spending Authority	\$478,623
Actual Expenses for Quarter 1	\$323,329
Monthly Average Expense	\$107,776
Annual Projection	\$1,293,318
Total Spending Authority Increase Needed	\$814,700

Supplemental, 1331 Supplemental or Budget Amendment Criteria

This request is necessary because of the new data resulting in substantive changes in funding needs. As detailed above, 60.0% of the spending authority was spent within the first fiscal quarter of FY 2021-22. Additionally, this request also meets the criteria of an unforeseen contingency such as a significant workload change because of the increased number of federally funded staff due to the COVID-19 pandemic.



Department Priority: S-04 / BA-03
Request Detail: Meet New EPA Permitting and Inspection Targets

Summary of Funding Changes for FY 2021-22 and FY 2022-23					
			Incremental Change		
	FY 2021-22 Appropriation	FY 2022-23 Base Request	FY 2021-22 Supplemental Request	FY 2022-23 Budget Amendment	FY 2023-24 Continuation Request
Total Funds	\$36,982,929	\$44,934,014	\$495,805	\$842,721	\$842,721
FTE	64.6	64.6	3.0	6.0	6.0
General Fund	\$5,781,733	\$9,190,198	\$0	\$0	\$0
Cash Funds	\$14,632,669	\$15,325,949	\$495,805	\$842,721	\$842,721
Reappropriated Funds	\$2,806,774	\$2,911,456	\$0	\$0	\$0
Federal Funds	\$13,761,753	\$17,506,411	\$0	\$0	\$0

Summary of Request

The Colorado Department of Public Health and Environment (CDPHE) requests \$495,805 cash funds (Public and Private Utilities Sector Fund and Construction Sector Fund) and 3.0 FTE in FY 2021-22 and \$842,721 cash funds and 6.0 FTE in FY 2022-23 and future fiscal years to meet new U.S. Environmental Protection Agency delegation expectations and to maintain services based on significant growth in construction permitted activities to ensure lakes and streams are safe for humans and aquatic life. This is a request for ongoing funding and supports Water Quality Control Division efforts to reduce disproportionate impacts experienced by downstream communities.

Current Program

The U.S. Environmental Protection Agency (EPA) has delegated to the Water Quality Control Division (WQCD or division) the authority to issue National Pollutant Discharge Permits (NPDES) in Colorado. Under the delegation, the division is required to perform activities such as: issuing permits, regulating review of water quality standards, conducting compliance oversight and enforcement, performing water quality assessment, managing nonpoint sources, overseeing total maximum daily load development, and conducting mandated electronic reporting. The Clean Water Program protects and restores rivers, lakes, reservoirs, watersheds, and their aquatic ecosystems to protect human health and agriculture, support economic and recreational activities, and provide healthy habitat for fish, plants, and wildlife.

The EPA delineates Clean Water Program expectations based upon national research conducted by the EPA as well as states and partner organizations. Best practices for permittees are evidence-based. Sampling, data analysis, engineering assessment, and science are utilized to establish public health and environment standards and the means for permittees to meet the standards. The request concerns nationally established practices under the Clean Water Act.

The EPA utilizes a performance management framework as part of its daily business. Inspection, technical assistance, coaching, and compliance assistance are proven strategies to protect public health and the environment. When staffing levels are insufficient, permit backlogs occur and fewer inspections and compliance assistance opportunities occur. This reduces the division's ability to incorporate the most protective public health and environment protections into new permits. Similarly, timely inspection, compliance assistance, and coaching are necessary to minimize the risk to public health and the ecosystem. These services benefit the permittee because it provides the permittee an opportunity to meet the standards without pursuing enforcement. Backlogs are common nationally; state success in reducing backlogs is varied. Colorado has yet to effectively reduce its backlogs. Overall, inspection and compliance assistance services are limited in Colorado. The result is less public health and environment protection.

The tables below, from the 2021 H.B. 17-1285 (Refinance Water Pollution Control Program) Fee Bill Report, indicate backlogs have been significant for the construction sector in the past and have increased for the PPU sector, while inspection and compliance advisories have declined for both the PPU and construction sectors. Federal fiscal year 2021 data is not yet available.

Table C-2 Percentage of backlogged permits by sector

Sector	Percent backlogged as of 9/30/2017	Percent backlogged as of 9/20/2018	Percent backlogged as of 9/20/2019	Percent backlogged as of 9/20/2020
Construction	94%	95%	7%	5%
Public and Private Utilities	48%	49%	66%	63%

Table 12 Number of compliance oversight inspections completed by sector

Year	Public & Private Utilities Domestic Water & Wastewater	Public & Private Utilities Reclaimed Water	Construction
Major Facilities, Minor and Unclassified Facilities and Reconnaissance Inspections			
10/2016-9/2017	112	27	384
10/2017-9/2018	155	17	529
10/2018-9/2019	89	15	443

Tables 15 Number of facilities that had compliance advisories issued

Sector	10/2016-9/2017	10/2017-9/2018	10/2018-9/2019
Construction	1,029	1,384	1,163
Public & Private Utilities	785	763	656

The Construction Sector Fund had a fund balance of \$1,302,000 as of 7/1/2021. The PPU Fund had a fund balance of \$1,599,000 as of 7/1/2021. Based upon current data, the division can draw down fund balance for approximately 3 years; this is sufficient time for the division to meet the federal fiscal year 2022 EPA goal and be prepared for new EPA metrics as the EPA updates its strategic plan for federal fiscal year 2023.

Problem or Opportunity

The EPA targets for backlogs and inspection are changing for the federal fiscal year 2021-22 (October 1, 2021 through September 30, 2022). For federal fiscal year 2022, two new targets and measures are:

- 1) Each year, 75% of all permits will be kept current. If the number of expired permits is greater than 35% at any time, provide an overall permit issuance and backlog reduction plan within 30 days showing how the state will expeditiously reduce the backlog to 35%. The state will prioritize permits by watershed to maximize resources.

- 2) By 09/30/2022, increase the environmental law compliance rate to 88% of permittees in significant compliance with permit limits (baseline of 76%). The division is required to increase compliance in the Clean Water Act National Pollutant Discharge Elimination System (NPDES) by reducing the percentage of permittees in significant noncompliance (SNC) with their permit. The target for federal fiscal year 2022 is a 50% reduction in nationwide SNC. Specifically, for smaller wastewater treatment plants in the PPU secors, increased assistance and inspections are essential to meeting this reduction in SNC.

In addition, construction activities requiring discharge permits increased by 19% between September, 2020 and August, 2021, and 37% since September 2016. This results in an equivalent increase in the demand for assistance, compliance oversight, and issuance of permit coverage for the activities.

CDPHE requests increased spending authority so more of the fund balance can be applied to permitting, inspection, and compliance assistance services. Utilizing the existing fee revenue will enable the division to maintain, if not improve, backlog and inspection levels. Having these resources in place will enable CDPHE to have and implement a backlog reduction plan if required; as well as increase the compliance rate. The table below shows the average production rate per FTE for permit issuance and inspections.

Water Quality Control Division Services	Examples of Annual Work Product Capacity per FTE
Permit Drafting	175 construction dewatering general permit certifications
Permit Drafting	8 individual PPU permits
Inspections/Compliance Assistance	17 PPU major permit inspections, follow up and compliance assistance (municipalities discharging over 1 million gallons a day to public waterways)
Inspections/Compliance Assistance	68 Construction sector general permit inspections and follow up The above work products are in addition to responsive compliance assistance

Harmful algae, bacteria, sewer water and waste, chemicals in excess of health standards, and imbalanced nutrients that damage Colorado’s aquatic ecosystems will continue. However, increased spending authority allows the department to perform critical services to meet the new federal targets and standards aimed at reducing public health and environmental risk from polluted waters. Importantly, the risk is not equally shared. More protective permits, increased inspections, and sewage spill response will increase equity for disproportionately impacted communities by increasing protections for heavily-used urban waters – like the Platte River in the Denver Metro area. In addition, compliance coaching for facilities in disproportional impacted communities will help those facilities proactively address compliance rather than the current state of reactively addressing compliance concerns.

Proposed Solution

CDPHE requests \$495,805 cash funds (Public and Private Utilities Sector Fund and Construction Sector Fund) and 3.0 FTE for FY 2021-22 and \$842,721 cash funds and 6.0 FTE for FY 2022-23 and beyond. This request enables CDPHE to use existing revenue to meet EPA expectations for FY 2021-22. Based upon current sector demand, a split of 55% Construction Sector and 45% PPU is appropriate. No statutory changes are needed.

The fee revenue for the Construction Sector Fund and the PPU Fund are set in statute, thus, CDPHE does not control the fee revenue in any given fiscal year. At the end of FY 2020-21, the combined fund balances in both funds equaled \$2.9 million. The 3-year cost of this proposal is estimated at \$3.0 million. Based on current projections, the FY 2020-21 fund balances for both funds can carry this proposal through the end of FY 2024-25. In the November budget submission’s Schedule 9 fund reports, both funds are projected to have a combined fund balance in FY 2024-25 of \$4.0 million. If the November 1, 2021 projections hold, this proposal can be paid for through FY 2024-25 with approximately \$1.0 million fund balance remaining in the funds. CDPHE will continue to evaluate the need for EPA permitting staff and available revenues past FY 2023-24.

Department targets for these resources are:

Outputs:

- increased permit and permit certification issuance;
- increased number of inspections;
- increased compliance assistance;
- coaching for wastewater systems in disadvantaged communities.

Outcomes:

- more protective permit conditions, including those that reflect Colorado’s nutrient management strategy that will help mitigate future harmful algal blooms;

- increased compliance with permit conditions based on oversight and coaching approach included in compliance assurance approach;
- decrease in occurrences of significant noncompliance as well as the scale and length of time these noncompliant conditions occur;
- satisfy Colorado’s obligations to the EPA.

Method of Measurement:

- number of permits issued;
- inspections conducted;
- compliance assistance to reduce sewage spills at PPU municipalities;
- waters meeting state and federal standards
 - reduction in the number of facilities in significant noncompliance
 - less enforcement action initiated.

Body of Evidence: Issuing water permits that require monitoring and associated compliance follow-up are the national standard because they have been shown as an effective way to reduce water pollution. CDPHE uses a variety of tools when assessing disproportionate impacts. The Agency for Toxic Substances and Disease Registry Social Vulnerability Index is a critical tool utilized by the Clean Water Program. ¹

The additional resources will enable CDPHE to meet the EPA’s performance targets described above. The alternative is to not meet the EPA standards which results in increased public health and environment risk for Colorado. EPA strategic planning and revised performance management measures are under development. Without additional investment in the Clean Water Program, it is unknown but likely that Colorado will be further behind when the EPA federal fiscal year 2023 measures are received. This solution is targeted to take advantage of revenue already generated rather than contemplate fee increases which could not be implemented in time to meet the federal fiscal year 2022 expectations.

Theory of Change	Meeting EPA Standards associated with National Pollutant Discharge Permits (NPDES) will reduce public health and environmental risk from polluted waters.
Program Objective	Meet EPA Standards associated with (NPDES).
Outputs being measured	<ul style="list-style-type: none"> ● Number of permits issued and inspections conducted ● Amount of compliance assistance and coaching for wastewater systems in disadvantaged communities ● Amount of compliance assistance for municipal utilities
Outcomes being measured	<ul style="list-style-type: none"> ● Increased permit and permit certification issuance ● Percent decrease in backlog reduction ● Percent reduction in facilities identified as significant non-compliance

¹ <https://www.atsdr.cdc.gov/placeandhealth/svi/index.html>

Cost/Benefit ratio	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	Step 4		

Anticipated Outcomes

The anticipated outcomes the department expects to attain are:

- More protective permit conditions, including those that reflect Colorado’s nutrient management strategy that will help mitigate future harmful algal blooms;
- Increased compliance with permit conditions based on oversight and coaching approach included in compliance assurance approach;
- Decrease in occurrences of significant noncompliance as well as the scale and length of time these noncompliant conditions occur.

These outcomes directly relate to two new permitting and compliance measures included in this year’s department performance partnership agreement with the EPA. In addition, these outcomes will address the need to inspect the increased number of construction stormwater sites the division has permitted over the past year.

Activities like permitting, inspection and compliance assistance in-and-of-themselves reduce disproportionate impacts experienced by Colorado communities, including downstream communities.

Assumptions and Calculations

1. Assume 5 staff performing permitting and inspection activities will incur travel expenses.

Rationale: \$10,470 per FTE per year
Miles- $$.52 \times 1000 \text{ miles} \times 12 \text{ months} = \$6,240$
Lodging $\$125/\text{night} \times 18 \text{ nights} = \$2,250$
Per Diem $\$55 \times 36 = \$1,980$

2. It is assumed that the division will require a new unit supervisor (EPSIV) or workgroup lead to manage the FTE and workload. The practice for environmental divisions is a

ratio of 1:5 or 1:6 to support supervision, work unit planning and performance management activities.

3. It is assumed the new EPA requirements will be approved as the Performance Partnership Agreement goes through the review and approval process.

Rationale: The EPA provided and discussed the new language with the division and the division agreed to its inclusion.

4. It is unknown if the additional permitting and inspection services will increase the number of enforcement actions. The primary objective is to achieve compliance through compliance advisories, coaching and similar technical assistance. For these reasons, the division has not included additional enforcement costs.
5. Both spending authority and revenue are required. It is unknown if revenues will remain sufficient after FY 2023-24. During this time, the department will work with EPA to determine if additional federal funding is available and assess whether other adjustments are needed to increase revenue. This requested funding is supported by the existing fund balances within the two sector funds.

Expenditure Detail		FY 2021-22		FY 2022-23	
<i>Personal Services:</i>					
Classification Title	Biweekly Salary	FTE		FTE	
ENVIRON PROTECT SPEC IV	\$3,228	0.5	\$41,970	1.0	\$83,940
PERA			\$4,575		\$9,149
AED			\$2,099		\$4,197
SAED			\$2,099		\$4,197
Medicare			\$609		\$1,217
STD			\$67		\$134
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 1, ## FTE		0.5	\$61,461	1.0	\$112,876
Classification Title	Biweekly Salary	FTE		FTE	
ENVIRON PROTECT SPEC III	\$2,976	2.5	\$193,440	5.0	\$386,880
PERA			\$21,085		\$42,170
AED			\$9,672		\$19,344
SAED			\$9,672		\$19,344
Medicare			\$2,805		\$5,610
STD			\$310		\$619
Health-Life-Dental			\$30,126		\$50,210
Subtotal Position 2, ## FTE		2.5	\$267,110	5.0	\$524,177
<i>Subtotal Personal Services</i>		3.0	\$328,571	6.0	\$637,053
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating	\$500	6.0	\$3,000	6.0	\$3,000
Telephone Expenses	\$450	6.0	\$2,700	6.0	\$2,700
PC, One-Time	\$2,000	6.0	\$12,000		\$0
Office Furniture, One-Time	\$5,000	6.0	\$30,000		\$0
Other - Travel	\$ 10,470	2.5	\$26,175	5.0	\$52,350
Other - Indirect			\$93,359		\$147,618
<i>Subtotal Operating Expenses</i>			\$167,234		\$205,668
TOTAL REQUEST		3.0	\$495,805	6.0	\$842,721

Supplemental, 1331 Supplemental or Budget Amendment Criteria

This request is the result of new data resulting in substantive changes in workload and funding needs. CDPHE did not learn of the EPA's new targets until the summer of 2021 and it was not anticipated that changes would occur for federal fiscal year 2022. The new targets were reviewed internally and with the EPA and determined acceptable to include in the department's Performance Partnership Agreement (PPA) with EPA which was due July 30, 2021. The federal fiscal year 2022 PPA is currently being finalized and routed for signature. It is not anticipated that the new measures will be further modified. In addition, this request will address the increase in construction sites that were issued stormwater permits by the division over the past year and that will need compliance oversight.

The driving factor for this request is based on the EPA's recent decision regarding National Pollutant Discharge Permits (NPDES).

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

January 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
FY 2021-22 Total Revised Appropriation Request	\$9,160,316	81.2	\$1,688,649	\$9,947	\$7,295,383	\$166,337
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-03 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
FY 2022-23 Starting Base	\$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
BA-04 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S-04 Meet New EPA Permitting and Inspection Targets	\$40,168	0.0	\$0	\$40,168	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$16,210,167	0.0	\$2,238,276	\$6,305,696	\$1,606,315	\$6,059,880
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$60,252	0.0	\$0	\$60,252	\$0	\$0
NPBA-02 COWINS Partnership Agreement	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
FY 2022-23 Total Revised Appropriation Request	\$21,899,820	0.0	\$5,490,682	\$6,749,803	\$1,681,790	\$7,977,545

Short-term Disability

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
S-04 Meet New EPA Permitting and Inspection Targets	\$377	0.0	\$0	\$377	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$183,695	0.0	\$25,702	\$66,298	\$17,963	\$73,732
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$753	0.0	\$0	\$753	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$237,649	0.0	\$47,396	\$69,404	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-04 Meet New EPA Permitting and Inspection Targets	\$11,771	0.0	\$0	\$11,771	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,045,549	0.0	\$846,067	\$2,181,482	\$591,248	\$2,426,752
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$23,541	0.0	\$0	\$23,541	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$7,755,619	0.0	\$1,540,573	\$2,267,319	\$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
S-04 Meet New EPA Permitting and Inspection Targets	\$11,771	0.0	\$0	\$11,771	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,045,549	0.0	\$846,067	\$2,181,482	\$591,248	\$2,426,752
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$23,541	0.0	\$0	\$23,541	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$7,755,619	0.0	\$1,540,573	\$2,267,319	\$629,998	\$3,317,729

PERA Direct Distribution

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$2,834,045	0.0	\$1,587,286	\$950,706	\$296,053	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$7	0.0	\$0	\$7	\$0	\$0
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$12,621	0.0	\$224	\$3,049	\$0	\$9,348
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
FY 2022-23 Starting Base	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
TA-36 Statewide Operating Common Policy Adjustyment	(\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 Commur	\$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 Utilitie	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,594,304	0.0	\$744,053	\$12,761	\$2,837,490	\$0
FY 2022-23 Starting Base	\$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 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
FY 2022-23 Starting Base	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
TA-36 Statewide Operating Common Policy Adjusytment	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
FY 2022-23 Starting Base	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
TA-36 Statewide Operating Common Policy Adjustyment	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-DPA-NP-01 Annual Fleet Supplemental True-Up	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
FY 2021-22 Total Revised Appropriation Request	\$362,875	0.0	\$0	\$307,571	\$55,304	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500
FY 2021-22 Total Revised Appropriation Request	\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
FY 2022-23 Starting Base	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
TA-36 Statewide Operating Common Policy Adjusytmnt	(\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$9,240,224	0.0	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036
FY 2022-23 Starting Base	\$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
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$12,146,834	0.0	\$4,267,230	\$1,723,800	\$4,456,508	\$1,699,296

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
FY 2022-23 Starting Base	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
TA-36 Statewide Operating Common Policy Adjustyment	\$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 Total Revised Appropriation Request	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0

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 2021-22 Total Revised Appropriation Request	\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 2021-22 Total Revised Appropriation Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0

Environmental Justice Ombudsperson

TA-28 Property 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$149,531	0.0	\$70,348	\$79,183	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$149,531	0.0	\$70,348	\$79,183	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$498,795	0.0	\$395,237	\$103,558	\$0	\$0

Indirect Costs Assessment

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$760,774	0.0	\$0	\$281,739	\$78,673	\$400,362
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Commur	\$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 Utilitie	\$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
S-03 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
S-04 Meet New EPA Permitting and Inspection Targets	\$64,087	0.0	\$0	\$64,087	\$0	\$0
S-DPA-NP-01 Annual Fleet Supplemental True-Up	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
FY 2021-22 Total Revised Appropriation Request	\$73,854,027	81.2	\$10,881,342	\$15,275,338	\$33,603,169	\$14,094,178
FY 2022-23 Starting Base	\$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 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 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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$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 Adjustyment	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$108,087	0.0	\$0	\$108,087	\$0	\$0
BA-04 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
NPBA-02 COWINS Partnership Agreement	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$93,308,126	88.2	\$19,806,552	\$17,239,555	\$34,080,388	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,831,957	18.4	\$1,288,887	\$51,783	\$491,287	\$0
FY 2022-23 Starting Base	\$1,831,957	18.4	\$1,288,887	\$51,783	\$491,287	\$0
TA-04 SB21-181 Equity Strategic PPlan 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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
S-01 Health Disparities Grants Roll Forward Spending Auth	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$8,009,288	0.0	\$4,700,000	\$650,393	\$2,658,895	\$0
FY 2022-23 Starting Base	\$8,009,288	0.0	\$4,700,000	\$650,393	\$2,658,895	\$0
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$300,508	0.1	\$300,508	\$0	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-01 Health Disparities Grants Roll Forward Spending Auth	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,141,245	18.5	\$6,288,887	\$702,176	\$3,150,182	\$0
FY 2022-23 Starting Base	\$10,141,245	18.5	\$6,288,887	\$702,176	\$3,150,182	\$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	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-243 Colorado Department Of Public Health And Environment Ap	\$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
FY 2021-22 Total Revised Appropriation Request	\$19,231,540	0.0	\$7,376,182	\$1,855,358	\$0	\$10,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Ap	\$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
FY 2021-22 Total Revised Appropriation Request	\$20,115,229	7.4	\$7,644,835	\$1,855,358	\$0	\$10,615,036
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
FY 2022-23 Starting Base	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,252,758	50.8	\$165,528	\$2,588,905	\$5,887	\$1,492,438
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$4,347,452	51.0	\$186,057	\$2,662,923	\$6,034	\$1,492,438

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$725,006	0.0	\$224,213	\$312,685	\$0	\$188,108
FY 2022-23 Starting Base	\$725,006	0.0	\$224,213	\$312,685	\$0	\$188,108
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,977,764	50.8	\$389,741	\$2,901,590	\$5,887	\$1,680,546
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$5,003,858	51.0	\$391,670	\$2,925,608	\$6,034	\$1,680,546
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,399,767	20.9	\$0	\$1,399,767	\$0	\$0
FY 2022-23 Starting Base	\$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
BA-02 Medical Marijuana Registry Implementation	\$76,629	1.3	\$0	\$76,629	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,445,447	20.9	\$0	\$1,445,447	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$505,037	0.0	\$0	\$505,037	\$0	\$0
FY 2022-23 Starting Base	\$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
BA-02 Medical Marijuana Registry Implementation	\$164,155	0.0	\$0	\$164,155	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$505,037	0.0	\$0	\$505,037	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$1,904,804	20.9	\$0	\$1,904,804	\$0	\$0
FY 2022-23 Starting Base	\$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
BA-02 Medical Marijuana Registry Implementation	\$240,784	1.3	\$0	\$240,784	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,950,484	20.9	\$0	\$1,950,484	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
FY 2021-22 Total Revised Appropriation Request	\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$82,025	0.0	\$82,025	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,964,375	24.8	\$427,159	\$310,907	\$0	\$2,226,309
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Ap	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$29,471,785	180.0	\$15,899,353	\$507,078	\$28,252	\$13,037,102
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664

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 Ap	\$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
FY 2021-22 Total Revised Appropriation Request	\$36,425,369	180.0	\$15,899,353	\$2,043,013	\$273,438	\$18,209,565
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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

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 2021-22 Total Revised Appropriation Request	\$421,914	0.0	\$0	\$421,914	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$349,921	4.0	\$0	\$349,921	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$349,921	4.0	\$0	\$349,921	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$61,508,286	51.7	\$5,528,420	\$2,719,674	\$0	\$53,260,192
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 -

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$5,718,782	53.6	\$598,865	\$2,794,549	\$152,706	\$2,172,662
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700

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
FY 2021-22 Total Revised Appropriation Request	\$2,244,320	22.7	\$50,000	\$1,781,922	\$222,698	\$189,700
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$13,144,304	76.3	\$1,061,089	\$8,301,073	\$555,080	\$3,227,062
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$14,642,650	21.5	\$1,399,444	\$0	\$0	\$13,243,206
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206
FY 2022-23 Total Revised Appropriation Request	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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State Directed Emergency Preparedness and Response Activity

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
FY 2021-22 Total Revised Appropriation Request	\$743,446	3.8	\$743,446	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$15,386,096	25.3	\$2,142,890	\$0	\$0	\$13,243,206
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$15,462,676	25.6	\$2,219,470	\$0	\$0	\$13,243,206

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$2,221,287	23.7	\$493,460	\$1,544,326	\$0	\$183,501
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,105,899	0.0	\$0	\$3,439,480	\$0	\$666,419
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,327,186	23.7	\$493,460	\$4,983,806	\$0	\$849,920
FY 2022-23 Starting Base	\$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

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

January 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
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$5,847,297	0.0	\$5,282,633	\$313,941	\$0	\$250,723

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 2021-22 Total Revised Appropriation Request	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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

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
FY 2021-22 Total Revised Appropriation Request	\$2,945,250	26.7	\$23,449	\$2,510,401	\$0	\$411,400
FY 2022-23 Starting Base	\$2,945,250	26.7	\$23,449	\$2,510,401	\$0	\$411,400

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-12 SB21-260 Sustainability Of The Trasportation 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$316,901	0.0	\$9,405	\$230,240	\$0	\$77,256
FY 2022-23 Starting Base	\$316,901	0.0	\$9,405	\$230,240	\$0	\$77,256
TA-12 SB21-260 Sustainability Of The Trasportation 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$671,425	6.3	\$0	\$671,425	\$0	\$0
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$698,252	6.3	\$0	\$698,252	\$0	\$0

Mechanic Certification Program

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 2021-22 Total Revised Appropriation Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
FY 2022-23 Starting Base	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
TA-12 SB21-260 Sustainability Of The Trasportation 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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,687,506	33.0	\$1,702,187	\$3,496,663	\$0	\$488,656
FY 2022-23 Starting Base	\$5,687,506	33.0	\$1,702,187	\$3,496,663	\$0	\$488,656
TA-12 SB21-260 Sustainability Of The Trasportation 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 Total Revised Appropriation Request	\$11,171,780	42.0	\$5,000,000	\$5,683,124	\$0	\$488,656

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 Commur	\$1,417,544	20.4	\$1,070,172	\$347,372	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilitic	\$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
FY 2021-22 Total Revised Appropriation Request	\$12,798,746	144.7	\$1,362,699	\$10,013,836	\$0	\$1,422,211
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 Commur	\$749,994	0.0	\$719,524	\$30,470	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilitie	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,573,868	0.0	\$773,119	\$751,835	\$0	\$48,914
FY 2022-23 Starting Base	\$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 Disproprtionate Impact	(\$61,414)	0.0	(\$36,344)	(\$25,070)	\$0	\$0
TA-28 Property 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
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$205,381	2.0	\$0	\$205,381	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Commur	\$2,167,538	20.4	\$1,789,696	\$377,842	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilitie	\$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
FY 2021-22 Total Revised Appropriation Request	\$15,376,495	146.7	\$2,135,818	\$11,671,052	\$0	\$1,569,625
FY 2022-23 Starting Base	\$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 Disproprtionate Impact	\$839,411	10.6	\$867,937	(\$28,526)	\$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	\$236,045	0.0	\$5,818	\$230,227	\$0	\$0

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

January 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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,202,771	25.4	\$938,729	\$956,710	\$0	\$307,332
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
S-04 Meet New EPA Permitting and Inspection Targets	\$186,097	1.5	\$0	\$186,097	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$1,832,702	21.8	\$281,997	\$1,326,740	\$0	\$223,965
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$322,859	3.0	\$0	\$322,859	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,028,829	23.3	\$292,929	\$1,511,935	\$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
FY 2021-22 Total Revised Appropriation Request	\$260,769	3.1	\$111,728	\$113,388	\$0	\$35,653
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$269,495	3.1	\$116,049	\$117,793	\$0	\$35,653

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
FY 2021-22 Total Revised Appropriation Request	\$294,345	1.0	\$188,299	\$6,046	\$0	\$100,000
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Total Revised Appropriation Request	\$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
S-04 Meet New EPA Permitting and Inspection Targets	\$152,262	1.5	\$0	\$152,262	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,735,619	45.8	\$1,543,624	\$1,703,748	\$0	\$488,247
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$264,157	3.0	\$0	\$264,157	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,959,613	47.3	\$1,596,366	\$1,875,000	\$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
FY 2021-22 Total Revised Appropriation Request	\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$8,238,913	95.6	\$3,073,985	\$3,967,975	\$0	\$1,196,953
S-04 Meet New EPA Permitting and Inspection Targets	\$338,359	3.0	\$0	\$338,359	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$8,577,272	98.6	\$3,073,985	\$4,306,334	\$0	\$1,196,953
FY 2022-23 Starting Base	\$8,238,913	95.6	\$3,073,985	\$3,967,975	\$0	\$1,196,953
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
BA-03 Meet New EPA Permitting and Inspection Targets	\$587,016	6.0	\$0	\$587,016	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$9,079,937	101.6	\$3,184,152	\$4,698,832	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
FY 2022-23 Starting Base	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$1,552,677	0.0	\$0	\$1,552,677	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$5,873,152	1.3	\$438,973	\$1,725,000	\$95,202	\$3,613,977
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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**

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$7,384,129	64.4	\$942,318	\$403,076	\$0	\$6,038,735
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205
FY 2022-23 Starting Base	\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205
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
FY 2022-23 Total Revised Appropriation Request	\$8,317,276	64.4	\$1,114,393	\$443,282	\$0	\$6,759,601

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
S-04 Meet New EPA Permitting and Inspection Targets	\$93,359	0.0	\$0	\$93,359	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,425,453	0.0	\$0	\$1,363,028	\$0	\$2,062,425
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$147,618	0.0	\$0	\$147,618	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,507,540	0.0	\$0	\$1,427,890	\$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
S-04 Meet New EPA Permitting and Inspection Targets	\$93,359	0.0	\$0	\$93,359	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,425,453	0.0	\$0	\$1,363,028	\$0	\$2,062,425
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$147,618	0.0	\$0	\$147,618	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,507,540	0.0	\$0	\$1,427,890	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701
FY 2021-22 Total Revised Appropriation Request	\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$2,253,591	13.2	\$0	\$1,479,890	\$0	\$773,701

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
FY 2021-22 Total Revised Appropriation Request	\$3,000,465	0.0	\$0	\$2,087,692	\$9,475	\$903,298
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,235,818	13.2	\$0	\$3,549,344	\$9,475	\$1,676,999
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$5,279,113	13.2	\$0	\$3,585,016	\$9,554	\$1,684,543

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2021-22 Total Revised Appropriation Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
FY 2021-22 Total Revised Appropriation Request	\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0

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

January 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
FY 2021-22 Total Revised Appropriation Request	\$4,603,666	18.8	\$0	\$1,000,000	\$0	\$3,603,666
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$13,303,811	0.0	\$0	\$2,806,326	\$0	\$10,497,485
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$13,307,685	0.0	\$0	\$2,810,200	\$0	\$10,497,485
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Starting Base	\$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 Governor's Budget Request - Nov 1	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$748,824	0.0	\$0	\$748,824	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$19,594,816	23.4	\$0	\$4,815,813	\$297,792	\$14,481,211
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$2,058,842	20.7	\$0	\$1,869,865	\$0	\$188,977
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,539,060	20.7	\$0	\$2,185,430	\$0	\$353,630
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$2,610,839	20.7	\$0	\$2,257,209	\$0	\$353,630

	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
FY 2021-22 Total Revised Appropriation Request	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$914,286	7.5	\$513,408	\$299,164	\$0	\$101,714
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,776,191	22.3	\$706,579	\$1,504,164	\$111,730	\$453,718
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,236,314	22.3	\$1,126,508	\$1,541,885	\$114,203	\$453,718

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$537,730	3.4	\$104,404	\$433,326	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$114,343	0.9	\$0	\$114,343	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$539,717	0.3	\$539,717	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$91,452	1.2	\$91,452	\$0	\$0	\$0
FY 2022-23 Starting Base	\$91,452	1.2	\$91,452	\$0	\$0	\$0
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$1,112,986	0.0	\$0	\$773,803	\$0	\$339,183
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$1,122,283	0.0	\$0	\$780,267	\$0	\$342,016
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$271,547	2.5	\$271,547	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383
FY 2021-22 Total Revised Appropriation Request	\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$7,268,271	0.0	\$500,000	\$3,068,136	\$1,235	\$3,698,900
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900

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 2021-22 Total Revised Appropriation Request	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,045,863	0.0	\$0	\$240,244	\$0	\$805,619
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,054,598	0.0	\$0	\$242,251	\$0	\$812,347

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Initial Appropriation	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
FY 2021-22 Total Revised Appropriation Request	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,835,777	31.9	\$496,642	\$683,626	\$25,399	\$1,630,110
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$7,820,790	0.0	\$0	\$3,629,353	\$35,000	\$4,156,437
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$7,886,106	0.0	\$0	\$3,659,664	\$35,292	\$4,191,150

09. Prevention Services Division - (A) 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
FY 2021-22 Total Revised Appropriation Request	\$10,656,567	31.9	\$496,642	\$4,312,979	\$60,399	\$5,786,547
FY 2022-23 Starting Base	\$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
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$6,929,979	7.2	\$0	\$4,276,079	\$0	\$2,653,900

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
FY 2021-22 Total Revised Appropriation Request	\$613,959	6.7	\$0	\$613,959	\$0	\$0
FY 2022-23 Starting Base	\$613,959	6.7	\$0	\$613,959	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$601,375	6.9	\$0	\$601,375	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
FY 2021-22 Total Revised Appropriation Request	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$2,524,585	4.1	\$771,388	\$875,597	\$0	\$877,600
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$954,155	2.0	\$0	\$954,155	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$62,396,947	65.7	\$1,438,915	\$49,334,679	\$1,285,726	\$10,337,627
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$66,156,201	67.4	\$1,446,962	\$53,085,886	\$1,285,726	\$10,337,627

**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
FY 2021-22 Total Revised Appropriation Request	\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
FY 2022-23 Starting Base	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
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
FY 2022-23 Total Revised Appropriation Request	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 2021-22 Total Revised Appropriation Request	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700

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

January 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
FY 2021-22 Total Revised Appropriation Request	\$15,147,596	23.5	\$5,368,626	\$0	\$0	\$9,778,970
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
FY 2022-23 Starting Base	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$6,212,336	2.4	\$5,012,336	\$0	\$0	\$1,200,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$582,694	2.9	\$582,694	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$752,469	1.5	\$0	\$752,469	\$0	\$0
FY 2022-23 Starting Base	\$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 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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$14,507,220	29.7	\$8,137,870	\$2,601,146	\$0	\$3,768,204
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$985,999	1.3	\$985,999	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$988,891	1.3	\$988,891	\$0	\$0	\$0

Suicide Prevention

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$444,042	4.5	\$0	\$444,042	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$456,999	4.5	\$0	\$456,999	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 2021-22 Total Revised Appropriation Request	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$460,000	0.0	\$460,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$880,570	0.0	\$880,570	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$881,078	0.0	\$881,078	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,153,048	2.0	\$153,048	\$0	\$0	\$1,000,000
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Initial Appropriation	\$911,776	0.4	\$911,776	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$911,776	0.4	\$911,776	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$912,651	0.4	\$912,651	\$0	\$0	\$0

Harm Reduction Grant Program

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Prevention Programming

BA-NP-01 Behavioral Health Administration	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
FY 2022-23 Total Revised Appropriation Request	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0

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
FY 2021-22 Total Revised Appropriation Request	\$25,356,271	28.4	\$7,697,439	\$11,239,554	\$1,739,378	\$4,679,900
FY 2022-23 Starting Base	\$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
BA-NP-01 Behavioral Health Administration	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
FY 2022-23 Total Revised Appropriation Request	\$32,953,679	41.6	\$7,508,628	\$11,843,008	\$9,922,143	\$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 2021-22 Total Revised Appropriation Request	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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 2021-22 Total Revised Appropriation Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
FY 2022-23 Starting Base	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
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
FY 2022-23 Total Revised Appropriation Request	\$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 Penalt	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 Penalt	\$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
FY 2021-22 Total Revised Appropriation Request	\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
FY 2021-22 Total Revised Appropriation Request	\$2,394,507	21.5	\$97,009	\$2,297,498	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$929,767	8.8	\$84,422	\$845,345	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$860,032	7.2	\$91,848	\$768,184	\$0	\$0

Behavioral Health Entity Licensing

SB 21-205 Long Appropriations Bill	\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
FY 2021-22 Total Revised Appropriation Request	\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nursing Home Grants						
SB 21-128 Modification To Administration Of The Nursing Home Penalt	\$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
S-02 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2022-23 Starting Base	\$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
BA-01 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

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
BA-05 Residential Care Fee Relief	\$653,000	0.0	\$653,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,153,000	0.0	\$1,153,000	\$0	\$0	\$0

Appropriation to the Assisted Living Residence Cash Fund

BA-05 Residential Care Fee Relief	\$2,732,000	0.0	\$2,732,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,732,000	0.0	\$2,732,000	\$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 Penalt	\$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
S-02 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$20,353,857	144.3	\$255,750	\$9,214,535	\$6,009,999	\$4,873,573

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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
BA-01 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-05 Residential Care Fee Relief	\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$24,392,117	147.0	\$4,211,172	\$9,184,011	\$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
FY 2021-22 Total Revised Appropriation Request	\$1,730,351	14.1	\$67,872	\$1,662,479	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$1,730,792	14.1	\$17,732	\$1,713,060	\$0	\$0

Regional Emergency Medical and Trauma Councils

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 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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 2021-22 Total Revised Appropriation Request	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$369,497	1.8	\$0	\$369,497	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
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FY 2022-23 Budget Request - Department of Public Health and Environmen

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2021-22 Total Revised Appropriation Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Initial Appropriation	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2022-23 Starting Base	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$14,149,284	15.9	\$1,603,012	\$12,255,972	\$0	\$290,300
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2022-23 Total Revised Appropriation Request	\$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
FY 2021-22 Total Revised Appropriation Request	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

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
FY 2021-22 Total Revised Appropriation Request	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
FY 2022-23 Starting Base	\$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 Total Revised Appropriation Request	\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Commur	\$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 Penalt	\$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 Ap	\$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 Utilitie	\$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
S-01 Health Disparities Grants Roll Forward Spending Auth	\$0	0.0	\$0	\$0	\$0	\$0
S-02 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
S-03 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
S-04 Meet New EPA Permitting and Inspection Targets	\$495,805	3.0	\$0	\$495,805	\$0	\$0
S-DPA-NP-01 Annual Fleet Supplemental True-Up	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
FY 2021-22 Total Revised Appropriation Request	\$690,779,889	1581.4	\$92,098,934	\$207,960,139	\$47,958,088	\$342,762,728

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

January Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$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 PPlan 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 Property 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 Environmen

January 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 Adjustyment	\$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
BA-01 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-02 Medical Marijuana Registry Implementation	\$240,784	1.3	\$0	\$240,784	\$0	\$0
BA-03 Meet New EPA Permitting and Inspection Targets	\$842,721	6.0	\$0	\$842,721	\$0	\$0
BA-04 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
BA-05 Residential Care Fee Relief	\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0
BA-NP-01 Behavioral Health Administration	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
NPBA-02 COWINS Partnership Agreement	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$735,163,054	1700.0	\$136,384,998	\$217,694,916	\$56,785,899	\$324,297,241

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

January 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 Commu	\$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 A	\$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 Utilit	\$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
S-01 Health Disparities Grants Roll Forward Spending Auth	\$0	0.0	\$0	\$0	\$0	\$0
S-03 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
S-04 Meet New EPA Permitting and Inspection Targets	\$64,087	0.0	\$0	\$64,087	\$0	\$0
S-DPA-NP-01 Annual Fleet Supplemental True-Up	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
FY 2021-22 Total Revised Appropriation Request	\$104,110,501	107.1	\$24,815,064	\$17,832,872	\$36,753,351	\$24,709,214
FY 2022-23 Starting Base	\$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

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 Properly Align HB21-1266 Funding	\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	(\$2,047,742)	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 Adjustyment	\$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
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
BA-03 Meet New EPA Permitting and Inspection Targets	\$108,087	0.0	\$0	\$108,087	\$0	\$0
BA-04 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
NPBA-02 COWINS Partnership Agreement	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$123,670,830	114.3	\$43,818,488	\$19,815,643	\$37,240,032	\$22,796,667

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2021-22 Total Revised Appropriation Request	\$11,794,209	100.3	\$901,717	\$6,396,482	\$5,887	\$4,490,123
FY 2022-23 Starting Base	\$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
BA-02 Medical Marijuana Registry Implementation	\$240,784	1.3	\$0	\$240,784	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$11,984,874	100.5	\$997,158	\$6,489,000	\$6,034	\$4,492,682

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

January Schedule 00 - Reconciliation Summary

	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 A	\$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
FY 2021-22 Total Revised Appropriation Request	\$126,464,055	333.3	\$24,631,752	\$13,063,760	\$828,518	\$87,940,025
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$112,545,707	333.6	\$21,447,707	\$13,161,545	\$856,336	\$77,080,119

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

January Schedule 00 - Reconciliation Summary

	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 Commu	\$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 Utilit	\$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
FY 2021-22 Total Revised Appropriation Request	\$32,523,930	237.1	\$4,331,465	\$23,465,011	\$0	\$4,727,454
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$57,105,046	329.5	\$26,771,780	\$25,600,246	\$0	\$4,733,020

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
S-04 Meet New EPA Permitting and Inspection Targets	\$431,718	3.0	\$0	\$431,718	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$28,096,729	183.7	\$5,109,990	\$8,287,805	\$95,202	\$14,603,732
FY 2022-23 Starting Base	\$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
BA-03 Meet New EPA Permitting and Inspection Targets	\$734,634	6.0	\$0	\$734,634	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$28,913,434	187.4	\$5,338,414	\$8,780,002	\$96,665	\$14,698,353

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
FY 2021-22 Total Revised Appropriation Request	\$43,039,754	112.5	\$0	\$23,803,178	\$307,267	\$18,929,309
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$43,438,870	112.5	\$0	\$24,144,247	\$312,622	\$18,982,001

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
FY 2021-22 Total Revised Appropriation Request	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$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

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
FY 2021-22 Total Revised Appropriation Request	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
FY 2022-23 Starting Base	\$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
FY 2022-23 Governor's Budget Request - Revised	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172

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

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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
FY 2021-22 Total Revised Appropriation Request	\$254,009,215	211.6	\$25,704,489	\$72,200,266	\$3,085,503	\$153,018,957
FY 2022-23 Starting Base	\$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
BA-NP-01 Behavioral Health Administration	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
FY 2022-23 Governor's Budget Request - Revised	\$262,707,980	225.6	\$25,646,376	\$76,638,144	\$11,269,790	\$149,153,670

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

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Pena	\$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
S-02 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$40,475,362	187.9	\$2,128,033	\$25,496,418	\$6,755,378	\$6,095,533
FY 2022-23 Starting Base	\$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 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	(\$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
BA-01 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-05 Residential Care Fee Relief	\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$46,483,058	188.7	\$7,936,968	\$25,568,338	\$6,874,965	\$6,102,787

Total For: Department of 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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Commu	\$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 Pena	\$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 A	\$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 Utilit	\$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
S-01 Health Disparities Grants Roll Forward Spending Auth	\$0	0.0	\$0	\$0	\$0	\$0
S-02 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
S-03 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
S-04 Meet New EPA Permitting and Inspection Targets	\$495,805	3.0	\$0	\$495,805	\$0	\$0
S-DPA-NP-01 Annual Fleet Supplemental True-Up	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Total Revised Appropriation Request	\$690,779,889	1581.4	\$92,098,934	\$207,960,139	\$47,958,088	\$342,762,728
FY 2022-23 Starting Base	\$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 PLan 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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 HB21-1266-Environmental Justice Disproportionate 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 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
BA-01 Nursing Facility Grant Program	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-02 Medical Marijuana Registry Implementation	\$240,784	1.3	\$0	\$240,784	\$0	\$0
BA-03 Meet New EPA Permitting and Inspection Targets	\$842,721	6.0	\$0	\$842,721	\$0	\$0
BA-04 Leave Payouts	\$814,700	0.0	\$0	\$0	\$814,700	\$0
BA-05 Residential Care Fee Relief	\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0

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

January Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-NP-01 Behavioral Health Administration	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
NPBA-02 COWINS Partnership Agreement	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$735,163,054	1700.0	\$136,384,998	\$217,694,916	\$56,785,899	\$324,297,241

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,150,369	81.0	\$1,688,649	\$0	\$7,295,383	\$166,337
Personal Services	15RS	Marijuana Tax Cash Fund	\$9,947	0.2	\$0	\$9,947	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$9,160,316	81.2	\$1,688,649	\$9,947	\$7,295,383	\$166,337
Leave Payments	1000	General Fund - Unrestricted	\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
Subtotal FY 2021-22 - Leave Payments			\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$11,339,814	0.0	\$2,238,276	\$1,435,343	\$1,606,315	\$6,059,880
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$437,778	0.0	\$0	\$437,778	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$309,405	0.0	\$0	\$309,405	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,123,170	0.0	\$0	\$4,123,170	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$16,210,167	0.0	\$2,238,276	\$6,305,696	\$1,606,315	\$6,059,880
Short-term Disability	1000	General Fund - Unrestricted	\$117,397	0.0	\$25,702	\$0	\$17,963	\$73,732
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$626	0.0	\$0	\$626	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,842	0.0	\$0	\$7,842	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$57,830	0.0	\$0	\$57,830	\$0	\$0
Subtotal FY 2021-22 - Short-term Disability			\$183,695	0.0	\$25,702	\$66,298	\$17,963	\$73,732
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,864,067	0.0	\$846,067	\$0	\$591,248	\$2,426,752
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,777	0.0	\$0	\$41,777	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$54,597	0.0	\$0	\$54,597	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,085,108	0.0	\$0	\$2,085,108	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$6,045,549	0.0	\$846,067	\$2,181,482	\$591,248	\$2,426,752
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,864,067	0.0	\$846,067	\$0	\$591,248	\$2,426,752
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,776	0.0	\$0	\$41,776	\$0	\$0
Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$54,556	0.0	\$0	\$54,556	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,085,150	0.0	\$0	\$2,085,150	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$6,045,549	0.0	\$846,067	\$2,181,482	\$591,248	\$2,426,752
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,883,339	0.0	\$1,587,286	\$0	\$296,053	\$0

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$950,706	0.0	\$0	\$950,706	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$2,834,045	0.0	\$1,587,286	\$950,706	\$296,053	\$0
Salary Survey	1000	General Fund - Unrestricted	\$2,529,558	0.0	\$554,393	\$0	\$386,938	\$1,588,227
Salary Survey	15RS	Marijuana Tax Cash Fund	\$8,852	0.0	\$0	\$8,852	\$0	\$0
Salary Survey	4060	AIR Account	\$9,800	0.0	\$0	\$9,800	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,402,907	0.0	\$0	\$1,402,907	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0.0	\$0	\$7	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$7	0.0	\$0	\$7	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,581,543	0.0	\$744,053	\$0	\$2,837,490	\$0
Legal Services	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
Legal Services	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$3,594,304	0.0	\$744,053	\$12,761	\$2,837,490	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
Subtotal FY 2021-22 - Administrative Law Judge Services			\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
Subtotal FY 2021-22 - Payment to Risk Management and Property Funds			\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$55,304	0.0	\$0	\$0	\$55,304	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0.0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$169,536	0.0	\$0	\$169,536	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$362,875	0.0	\$0	\$307,571	\$55,304	\$0

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Leased Space	1000	General Fund - Unrestricted	\$7,953,967	0.0	\$513,413	\$0	\$7,427,054	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0.0	\$0	\$243,000	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,167,641	0.0	\$1,310,718	\$0	\$5,929,887	\$927,036
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$29,131	0.0	\$0	\$29,131	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$903,452	0.0	\$0	\$903,452	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$9,240,224	0.0	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036
CORE Operations	1000	General Fund - Unrestricted	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
Subtotal FY 2021-22 - CORE Operations			\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
Utilities	1000	General Fund - Unrestricted	\$402,327	0.0	\$29,909	\$0	\$360,818	\$11,600
Utilities	4060	AIR Account	\$61,679	0.0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0.0	\$0	\$99,645	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
Subtotal FY 2021-22 - Building Maintenance and Repair			\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Reimbursement For Members Of The State Board Of Health			\$4,500	0.0	\$4,500	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$70,348	0.0	\$70,348	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1210	Newborn Genetics Fund	\$79,183	0.0	\$0	\$79,183	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payments			\$149,531	0.0	\$70,348	\$79,183	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$479,035	0.0	\$0	\$0	\$78,673	\$400,362
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,852	0.0	\$0	\$35,852	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$16,000	0.0	\$0	\$16,000	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Costs Assessment	4060	AIR Account	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$204,887	0.0	\$0	\$204,887	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$760,774	0.0	\$0	\$281,739	\$78,673	\$400,362

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$60,014,032	81.0	\$10,881,342	\$1,435,343	\$33,603,169	\$14,094,178
	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
	1210	Newborn Genetics Fund	\$219,183	0.0	\$0	\$219,183	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$609,166	0.2	\$0	\$609,166	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	\$16,000	0.0	\$0	\$16,000	\$0	\$0
	4060	AIR Account	\$652,430	0.0	\$0	\$652,430	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$12,325,391	0.0	\$0	\$12,325,391	\$0	\$0
Total For: 01. Administration and Support, (A) Administration,			\$73,854,027	81.2	\$10,881,342	\$15,275,338	\$33,603,169	\$14,094,178

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

Program Costs	1000	General Fund - Unrestricted	\$1,780,174	16.1	\$1,288,887	\$0	\$491,287	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$51,783	2.3	\$0	\$51,783	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$1,831,957	18.4	\$1,288,887	\$51,783	\$491,287	\$0

Health Disparities Grants	1000	General Fund - Unrestricted	\$4,700,000	0.0	\$4,700,000	\$0	\$0	\$0
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,309,288	0.0	\$0	\$650,393	\$2,658,895	\$0
Subtotal FY 2021-22 - Health Disparities Grants			\$8,009,288	0.0	\$4,700,000	\$650,393	\$2,658,895	\$0

Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,780,174	16.2	\$6,288,887	\$0	\$491,287	\$0
	19F0	Health Disparities Grants Fund	\$3,361,071	2.3	\$0	\$702,176	\$2,658,895	\$0
Total For: 01. Administration and Support, (B) Office of Health Equity,			\$10,141,245	18.5	\$6,288,887	\$702,176	\$3,150,182	\$0

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

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is rounded to the nearest dollar*

Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
Subtotal FY 2021-22 - Assessment, Planning, and Support Program			\$883,689	7.4	\$268,653	\$0	\$0	\$615,036

Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$17,376,182	0.0	\$7,376,182	\$0	\$0	\$10,000,000
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,855,358	0.0	\$0	\$1,855,358	\$0	\$0
Subtotal FY 2021-22 - Distributions to Local Public Health Agencies			\$19,231,540	0.0	\$7,376,182	\$1,855,358	\$0	\$10,000,000

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,259,871	7.4	\$7,644,835	\$0	\$0	\$615,036
	15RS	Marijuana Tax Cash Fund	\$1,855,358	0.0	\$0	\$1,855,358	\$0	\$0
	1000	General Fund - Unrestricted	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$20,115,229	7.4	\$7,644,835	\$1,855,358	\$0	\$10,615,036

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

Program Costs	1000	General Fund - Unrestricted	\$361,722	3.8	\$84,817	\$0	\$0	\$276,905
Program Costs	1240	Vital Records Fund	\$114,532	0.0	\$0	\$114,532	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$65,531	0.0	\$0	\$65,531	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$361,722	3.8	\$84,817	\$0	\$0	\$276,905
	1240	Vital Records Fund	\$114,532	0.0	\$0	\$114,532	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$65,531	0.0	\$0	\$65,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905

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

Personal Services	1000	General Fund - Unrestricted	\$1,663,853	50.8	\$165,528	\$0	\$5,887	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,899,171	0.0	\$0	\$1,899,171	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$238,000	0.0	\$0	\$238,000	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$350,867	0.0	\$0	\$350,867	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$100,867	0.0	\$0	\$100,867	\$0	\$0

FY 2021-22 Initial Appropriation - Department of Public Health and Environment

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is rounded to the nearest dollar*

Subtotal FY 2021-22 - Personal Services			\$4,252,758	50.8	\$165,528	\$2,588,905	\$5,887	\$1,492,438
Operating Expenses	1000	General Fund - Unrestricted	\$412,321	0.0	\$224,213	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$270,535	0.0	\$0	\$270,535	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$725,006	0.0	\$224,213	\$312,685	\$0	\$188,108

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,076,174	50.8	\$389,741	\$0	\$5,887	\$1,680,546
	1240	Vital Records Fund	\$2,169,706	0.0	\$0	\$2,169,706	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$371,942	0.0	\$0	\$371,942	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$121,942	0.0	\$0	\$121,942	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,			\$4,977,764	50.8	\$389,741	\$2,901,590	\$5,887	\$1,680,546

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

Personal Services	14V0	Medical Marijuana Cash Fund	\$1,399,767	20.9	\$0	\$1,399,767	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,399,767	20.9	\$0	\$1,399,767	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$505,037	0.0	\$0	\$505,037	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$505,037	0.0	\$0	\$505,037	\$0	\$0

Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,904,804	20.9	\$0	\$1,904,804	\$0	\$0
Total For: 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,			\$1,904,804	20.9	\$0	\$1,904,804	\$0	\$0

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

Cancer Registry	1000	General Fund - Unrestricted	\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
Subtotal FY 2021-22 - Cancer Registry			\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,308,854	14.6	\$124,573	\$0	\$0	\$1,184,281

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,386	0.0	\$0	\$17,386	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$133,890	0.0	\$0	\$133,890	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0.0	\$0	\$159,631	\$0	\$0
Subtotal FY 2021-22 - Birth Defects Monitoring and Prevention Program			\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
Health information Exchange	1000	General Fund - Unrestricted	\$82,025	0.0	\$82,025	\$0	\$0	\$0
Subtotal FY 2021-22 - Health Information Exchange			\$82,025	0.0	\$82,025	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,653,468	24.8	\$427,159	\$0	\$0	\$2,226,309
	1210	Newborn Genetics Fund	\$17,386	0.0	\$0	\$17,386	\$0	\$0
	1240	Vital Records Fund	\$133,890	0.0	\$0	\$133,890	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0.0	\$0	\$159,631	\$0	\$0
Total For: 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,			\$2,964,375	24.8	\$427,159	\$310,907	\$0	\$2,226,309

02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$306,363	0.0	\$0	\$0	\$0	\$306,363
Indirect Cost Assessment	1240	Vital Records Fund	\$571,668	0.0	\$0	\$571,668	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$69,484	0.0	\$0	\$69,484	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$72,643	0.0	\$0	\$72,643	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$28,425	0.0	\$0	\$28,425	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$356,898	0.0	\$0	\$356,898	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$306,363	0.0	\$0	\$0	\$0	\$306,363
	1240	Vital Records Fund	\$571,668	0.0	\$0	\$571,668	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$69,484	0.0	\$0	\$69,484	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$72,643	0.0	\$0	\$72,643	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$28,425	0.0	\$0	\$28,425	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$356,898	0.0	\$0	\$356,898	\$0	\$0
Total For: 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,			\$1,405,481	0.0	\$0	\$1,099,118	\$0	\$306,363

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is rounded to the nearest dollar*

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

Administration and Support	1000	General Fund - Unrestricted	\$28,964,707	180.0	\$15,899,353	\$0	\$28,252	\$13,037,102
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$507,078	0.0	\$0	\$507,078	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$29,471,785	180.0	\$15,899,353	\$507,078	\$28,252	\$13,037,102

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,417,649	0.0	\$0	\$0	\$245,186	\$5,172,463
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$724,438	0.0	\$0	\$724,438	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$41,059	0.0	\$0	\$41,059	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,286	0.0	\$0	\$145,286	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$404,066	0.0	\$0	\$404,066	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$34,382,356	180.0	\$15,899,353	\$0	\$273,438	\$18,209,565
	1210	Newborn Genetics Fund	\$724,438	0.0	\$0	\$724,438	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$41,059	0.0	\$0	\$41,059	\$0	\$0
	26A0	Laboratory Cash Fund	\$145,286	0.0	\$0	\$145,286	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$911,144	0.0	\$0	\$911,144	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (A) Administration,		\$36,425,369	0.0	\$15,899,353	\$2,043,013	\$273,438	\$18,209,565

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

Immunization Personal Services	1000	General Fund - Unrestricted	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
Subtotal FY 2021-22 - Immunization Personal Services			\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000

Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,934,115	0.0	\$2,884,115	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
Subtotal FY 2021-22 - Immunization Operating Expenses			\$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	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$421,914	0.0	\$0	\$421,914	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2021-22 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Personal Services			\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Operating Expenses			\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$349,921	4.0	\$0	\$349,921	\$0	\$0
Subtotal FY 2021-22 - Marijuana Health Effects Monitoring			\$349,921	4.0	\$0	\$349,921	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,788,612	47.7	\$5,528,420	\$0	\$0	\$53,260,192
	15RS	Marijuana Tax Cash Fund	\$349,921	4.0	\$0	\$349,921	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,			\$61,508,286	51.7	\$5,528,420	\$2,719,674	\$0	\$53,260,192
03. Division of Disease Control and Public Health Response, (C) Laboratory Services,								
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,924,233	26.1	\$598,865	\$0	\$152,706	\$2,172,662
	VSCF	Various Sources of Cash Clearing Fund	\$2,794,549	27.5	\$0	\$2,794,549	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Personal Services			\$5,718,782	53.6	\$598,865	\$2,794,549	\$152,706	\$2,172,662
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,456,600	0.0	\$412,224	\$0	\$179,676	\$864,700
	VSCF	Various Sources of Cash Clearing Fund	\$3,724,602	0.0	\$0	\$3,724,602	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Operating Expenses			\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
Certification	1000	General Fund - Unrestricted	\$462,398	21.7	\$50,000	\$0	\$222,698	\$189,700
	VSCF	Various Sources of Cash Clearing Fund	\$1,781,922	1.0	\$0	\$1,781,922	\$0	\$0
Subtotal FY 2021-22 - Certification			\$2,244,320	22.7	\$50,000	\$1,781,922	\$222,698	\$189,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,843,231	47.8	\$1,061,089	\$0	\$555,080	\$3,227,062

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		VSCF Various Sources of Cash Clearing Fund	\$8,301,073	28.5	\$0	\$8,301,073	\$0	\$0
Total For: 3.(C) Laboratory Services			\$13,144,304	76.3	\$1,061,089	\$8,301,073	\$555,080	\$3,227,062

*Data is rounded to the nearest dollar

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

Emergency Preparedness and Response Program	1000	General Fund - Unrestricted	\$14,642,650	21.5	\$1,399,444	\$0	\$0	\$13,243,206
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Personal Services			\$14,642,650	21.5	\$1,399,444	\$0	\$0	\$13,243,206
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$743,446	3.8	\$743,446	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Operating Expenses			\$743,446	3.8	\$743,446	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$15,386,096	25.3	\$2,142,890	\$0	\$0	\$13,243,206
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 3.(D) Office of Emergency Preparedness and Response			\$15,386,096	25.3	\$2,142,890	\$0	\$0	\$13,243,206

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

Program Costs	1000	General Fund - Unrestricted	\$701,961	4.7	\$493,460	\$25,000	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$763,115	14.0	\$0	\$763,115	\$0	\$0
Program Costs	4060	AIR Account	\$660,000	5.0	\$0	\$660,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,211	0.0	\$0	\$96,211	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,221,287	23.7	\$493,460	\$1,544,326	\$0	\$183,501

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$721,419	0.0	\$0	\$55,000	\$0	\$666,419
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,640,570	0.0	\$0	\$1,640,570	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,594	0.0	\$0	\$9,594	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$880,247	0.0	\$0	\$880,247	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$810,897	0.0	\$0	\$810,897	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$4,105,899	0.0	\$0	\$3,439,480	\$0	\$666,419

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,423,380	4.7	\$493,460	\$80,000	\$0	\$849,920
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1190	Stationary Sources Fund	\$2,403,685	14.0	\$0	\$2,403,685	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$9,594	0.0	\$0	\$9,594	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
	2750	Ozone Protection Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
	4060	AIR Account	\$1,540,247	5.0	\$0	\$1,540,247	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$907,108	0.0	\$0	\$907,108	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,327,186	23.7	\$493,460	\$4,983,806	\$0	\$849,920

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

Personal Services	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
Personal Services	1190	Stationary Sources Fund	\$913,823	10.3	\$0	\$913,823	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$96,710	0.0	\$0	\$96,710	\$0	\$0
Personal Services	4060	AIR Account	\$1,421,378	12.3	\$0	\$1,421,378	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230

Operating Expenses	1000	General Fund - Unrestricted	\$250,723	0.0	\$0	\$0	\$0	\$250,723
Operating Expenses	1190	Stationary Sources Fund	\$205,491	0.0	\$0	\$205,491	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$34,142	0.0	\$0	\$34,142	\$0	\$0
Operating Expenses	4060	AIR Account	\$74,308	0.0	\$0	\$74,308	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$564,664	0.0	\$0	\$313,941	\$0	\$250,723

Local Contracts	1000	General Fund - Unrestricted	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Local Contracts	1190	Stationary Sources Fund	\$236,470	0.0	\$0	\$236,470	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Local Contracts	4060	AIR Account	\$321,168	0.0	\$0	\$321,168	\$0	\$0
Subtotal FY 2021-22 - Local Contracts			\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,819,253	11.1	\$0	\$0	\$0	\$1,819,253
	1190	Stationary Sources Fund	\$1,355,784	10.3	\$0	\$1,355,784	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$130,852	0.0	\$0	\$130,852	\$0	\$0
	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	4060	AIR Account	\$1,816,854	12.3	\$0	\$1,816,854	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$434,849	1.3	\$23,449	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
Personal Services	4060	AIR Account	\$2,503,840	25.4	\$0	\$2,503,840	\$0	\$0
Personal Services	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,945,250	26.7	\$23,449	\$2,510,401	\$0	\$411,400
Operating Expenses	1000	General Fund - Unrestricted	\$86,661	0.0	\$9,405	\$0	\$0	\$77,256
Operating Expenses	4060	AIR Account	\$230,240	0.0	\$0	\$230,240	\$0	\$0
Operating Expenses	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$316,901	0.0	\$9,405	\$230,240	\$0	\$77,256
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$181,590	2.0	\$0	\$181,590	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$489,835	4.3	\$0	\$489,835	\$0	\$0
Subtotal FY 2021-22 - Diesel Inspection / Maintenance Program			\$671,425	6.3	\$0	\$671,425	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal FY 2021-22 - Mechanic Certification Program			\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal FY 2021-22 - Local Grants			\$77,597	0.0	\$0	\$77,597	\$0	\$0
Appropriation to the Clean Fleet Enterprise Initial Expenses	1000	General Fund - Unrestricted	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Clean Fleet Enterprise Initial Expenses			\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,379,433	3.3	\$1,702,187	\$188,590	\$0	\$488,656
	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
	4060	AIR Account	\$3,301,512	29.7	\$0	\$3,301,512	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$5,687,506	33.0	\$1,702,187	\$3,496,663	\$0	\$488,656

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$2,784,910	33.6	\$1,362,699	\$0	\$0	\$1,422,211
Personal Services	1190	Stationary Sources Fund	\$9,626,464	106.7	\$0	\$9,626,464	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Personal Services	CICF	Community Impact Cash Fund	\$347,372	4.4	\$0	\$347,372	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$12,798,746	144.7	\$1,362,699	\$10,013,836	\$0	\$1,422,211
Operating Expenses	1000	General Fund - Unrestricted	\$822,033	0.0	\$773,119	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$721,365	0.0	\$0	\$721,365	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	CICF	Community Impact Cash Fund	\$30,470	0.0	\$0	\$30,470	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,573,868	0.0	\$773,119	\$751,835	\$0	\$48,914
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
Subtotal FY 2021-22 - Local Contracts			\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$63,688	0.0	\$0	\$63,688	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$110,153	2.0	\$0	\$110,153	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
Subtotal FY 2021-22 - Preservation of the Ozone Layer			\$205,381	2.0	\$0	\$205,381	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,705,443	33.6	\$2,135,818	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	\$11,111,517	106.7	\$0	\$11,111,517	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	2750	Ozone Protection Fund	\$110,153	2.0	\$0	\$110,153	\$0	\$0
	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
	CICF	Community Impact Cash Fund	\$377,842	4.4	\$0	\$377,842	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$15,376,495	146.7	\$2,135,818	\$11,671,052	\$0	\$1,569,625

05. Water Quality Control Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$1,568,786	16.8	\$520,614	\$0	\$0	\$1,048,172

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Administration	16K0	Drinking Water Cash Fund	\$27,142	0.0	\$0	\$27,142	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$80,403	0.0	\$0	\$80,403	\$0	\$0
Administration	2021	Construction Sector Fund	\$106,418	0.0	\$0	\$106,418	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$133,868	0.0	\$0	\$133,868	\$0	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,568,786	16.8	\$520,614	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	\$27,142	0.0	\$0	\$27,142	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$80,403	0.0	\$0	\$80,403	\$0	\$0
	2021	Construction Sector Fund	\$106,418	0.0	\$0	\$106,418	\$0	\$0
	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$133,868	0.0	\$0	\$133,868	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172

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

Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,246,061	13.9	\$938,729	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$956,710	11.5	\$0	\$956,710	\$0	\$0
Subtotal FY 2021-22 - Commerce and Industry Sector			\$2,202,771	25.4	\$938,729	\$956,710	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$505,962	6.2	\$281,997	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,326,740	15.6	\$0	\$1,326,740	\$0	\$0
Subtotal FY 2021-22 - Construction Sector			\$1,832,702	21.8	\$281,997	\$1,326,740	\$0	\$223,965
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$147,381	2.1	\$111,728	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$113,388	1.0	\$0	\$113,388	\$0	\$0
Subtotal FY 2021-22 - Municipal Separate Storm Sewer System Sector			\$260,769	3.1	\$111,728	\$113,388	\$0	\$35,653

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Pesticides Sector	1000	General Fund - Unrestricted	\$288,299	1.0	\$188,299	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,046	0.0	\$0	\$6,046	\$0	\$0
Subtotal FY 2021-22 - Pesticides Sector			\$294,345	1.0	\$188,299	\$6,046	\$0	\$100,000
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,031,871	29.8	\$1,543,624	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,703,748	16.0	\$0	\$1,703,748	\$0	\$0
Subtotal FY 2021-22 - Public and Private Utilities Sector			\$3,735,619	45.8	\$1,543,624	\$1,703,748	\$0	\$488,247
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51,364	0.0	\$9,608	\$0	\$0	\$41,756
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
Subtotal FY 2021-22 - Water Quality Certification Sector			\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,270,938	53.0	\$3,073,985	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$956,710	11.5	\$0	\$956,710	\$0	\$0
	2021	Construction Sector Fund	\$1,326,740	15.6	\$0	\$1,326,740	\$0	\$0
	2022	Pesticides Sector Fund	\$6,046	0.0	\$0	\$6,046	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fi	\$113,388	1.0	\$0	\$113,388	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,703,748	16.0	\$0	\$1,703,748	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,577,272	98.6	\$3,073,985	\$4,306,334	\$0	\$1,196,953
05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$834,174	1.3	\$438,972	\$0	\$95,202	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$175,000	0.0	\$0	\$175,000	\$0	\$0
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Clean Water Program Costs			\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Subtotal FY 2021-22 - Local Grants and Contracts			\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
Subtotal FY 2021-22 - Water Quality Improvement			\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
Long Bill Group Totals								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$4,148,152	1.3	\$438,973	\$0	\$95,202	\$3,613,977
	1280	Sludge Management Fund	\$175,000	0.0	\$0	\$175,000	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Protection	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$5,873,152	1.3	\$438,973	\$1,725,000	\$95,202	\$3,613,977

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

Personal Services	1000	General Fund - Unrestricted	\$6,981,053	60.9	\$942,318	\$0	\$0	\$6,038,735
Personal Services	16K0	Drinking Water Cash Fund	\$403,076	3.5	\$0	\$403,076	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$7,384,129	64.4	\$942,318	\$403,076	\$0	\$6,038,735
Operating Expenses	1000	General Fund - Unrestricted	\$777,570	0.0	\$134,100	\$0	\$0	\$643,470
Operating Expenses	16K0	Drinking Water Cash Fund	\$24,815	0.0	\$0	\$24,815	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$7,758,623	60.9	\$1,076,418	\$0	\$0	\$6,682,205
	16K0	Drinking Water Cash Fund	\$427,891	3.5	\$0	\$427,891	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,062,425	0.0	\$0	\$0	\$0	\$2,062,425
Indirect Cost Assessment	1280	Sludge Management Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$68,359	0.0	\$0	\$68,359	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$19,846	0.0	\$0	\$19,846	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$17,641	0.0	\$0	\$17,641	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$156,564	0.0	\$0	\$156,564	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$291,707	0.0	\$0	\$291,707	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,051	0.0	\$0	\$22,051	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$348,526	0.0	\$0	\$348,526	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$388,334	0.0	\$0	\$388,334	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,425,453	0.0	\$0	\$1,363,028	\$0	\$2,062,425

Long Bill Group Totals

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$2,062,425	0.0	\$0	\$0	\$0	\$2,062,425
	1280	Sludge Management Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	16K0	Drinking Water Cash Fund	\$68,359	0.0	\$0	\$68,359	\$0	\$0
	19T0	Water Quality Improvement Fund	\$19,846	0.0	\$0	\$19,846	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$17,641	0.0	\$0	\$17,641	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$156,564	0.0	\$0	\$156,564	\$0	\$0
	2021	Construction Sector Fund	\$291,707	0.0	\$0	\$291,707	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fi	\$22,051	0.0	\$0	\$22,051	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$348,526	0.0	\$0	\$348,526	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$388,334	0.0	\$0	\$388,334	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,425,453	0.0	\$0	\$1,363,028	\$0	\$2,062,425

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

Program Costs	1000	General Fund - Unrestricted	\$773,701	6.2	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$287,452	0.0	\$0	\$287,452	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$581,651	2.0	\$0	\$581,651	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$151,456	1.0	\$0	\$151,456	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$236,021	2.0	\$0	\$236,021	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,000	2.0	\$0	\$55,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0.0	\$0	\$150,072	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$912,773	0.0	\$0	\$0	\$9,475	\$903,298
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$233,378	0.0	\$0	\$233,378	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$605,056	0.0	\$0	\$605,056	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$426,420	0.0	\$0	\$426,420	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$412,015	0.0	\$0	\$412,015	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,881	0.0	\$0	\$2,881	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$198,804	0.0	\$0	\$198,804	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$17,287	0.0	\$0	\$17,287	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$191,851	0.0	\$0	\$191,851	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,000,465	0.0	\$0	\$2,087,692	\$9,475	\$903,298

Long Bill Group Totals

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$1,686,474	6.2	\$0	\$0	\$9,475	\$1,676,999
	1160	Hazardous Substances Response Fund	\$520,830	0.0	\$0	\$520,830	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,186,707	2.0	\$0	\$1,186,707	\$0	\$0
	1230	Radiation Control Fund	\$577,876	1.0	\$0	\$577,876	\$0	\$0
	1260	Hazardous Waste Service Fund	\$648,036	2.0	\$0	\$648,036	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clean	\$198,804	0.0	\$0	\$198,804	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$17,287	0.0	\$0	\$17,287	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$341,923	0.0	\$0	\$341,923	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$5,235,818	13.2	\$0	\$3,549,344	\$9,475	\$1,676,999

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

Personal Services	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,587,141	16.2	\$0	\$1,587,141	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$48,025	0.0	\$0	\$48,025	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500

Operating Expenses	1000	General Fund - Unrestricted	\$55,969	0.0	\$0	\$0	\$0	\$55,969
Operating Expenses	1260	Hazardous Waste Service Fund	\$72,405	0.0	\$0	\$72,405	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$1,975	0.0	\$0	\$1,975	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$130,349	0.0	\$0	\$74,380	\$0	\$55,969

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,417,469	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	\$1,659,546	16.2	\$0	\$1,659,546	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469

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

Program Costs	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,668,270	19.0	\$0	\$2,668,270	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$71,456	1.0	\$0	\$71,456	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$2,668,270	19.0	\$0	\$2,668,270	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$71,456	1.0	\$0	\$71,456	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,606,767	13.8	\$0	\$3,101	\$0	\$3,603,666
Personal Services	1160	Hazardous Substances Response Fund	\$996,899	5.0	\$0	\$996,899	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,603,666	18.8	\$0	\$1,000,000	\$0	\$3,603,666

Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0.0	\$0	\$10,663	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$251,563	0.0	\$0	\$10,663	\$0	\$240,900

Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$10,497,485	0.0	\$0	\$0	\$0	\$10,497,485
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$2,806,326	0.0	\$0	\$2,806,326	\$0	\$0
Subtotal FY 2021-22 - Contaminated Sites Operation And Maintenance			\$13,303,811	0.0	\$0	\$2,806,326	\$0	\$10,497,485

Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2021-22 - Brownfields Cleanup Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0

Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$748,824	0.0	\$0	\$748,824	\$0	\$0
Subtotal FY 2021-22 - Transfer To The Department Of Law For CERCLA-Related Costs			\$748,824	0.0	\$0	\$748,824	\$0	\$0

Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
Subtotal FY 2021-22 - Uranium Mill Tailings Remedial Action Program			\$317,149	2.5	\$0	\$0	\$297,792	\$19,357

Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Subtotal FY 2021-22 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,782,104	18.4	\$0	\$3,101	\$297,792	\$14,481,211
	1160	Hazardous Substances Response Fund	\$4,812,712	5.0	\$0	\$4,812,712	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,			\$19,594,816	23.4	\$0	\$4,815,813	\$297,792	\$14,481,211

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

Personal Services	1000	General Fund - Unrestricted	\$188,977	2.0	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.7	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,810,815	18.0	\$0	\$1,810,815	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,058,842	20.7	\$0	\$1,869,865	\$0	\$188,977

Operating Expenses	1000	General Fund - Unrestricted	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Operating Expenses	1160	Hazardous Substances Response Fund	\$259,738	0.0	\$0	\$259,738	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,827	0.0	\$0	\$55,827	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$480,218	0.0	\$0	\$315,565	\$0	\$164,653

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$353,630	2.0	\$0	\$0	\$0	\$353,630
	1160	Hazardous Substances Response Fund	\$318,788	0.7	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	\$1,866,642	18.0	\$0	\$1,866,642	\$0	\$0
Total For: 06. Hazardous Materials and Waste Management Division, (E) Radiation Management,			\$2,539,060	20.7	\$0	\$2,185,430	\$0	\$353,630

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

Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Subtotal FY 2021-22 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0

Waste Tire Rebates	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
Subtotal FY 2021-22 - Waste Tire Rebates			\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0

Long Bill Group Totals								
	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clean	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	06.	Hazardous Materials and Waste Management Division, (F) Waste Tire Program,	\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0

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

Administration and Support	1000	General Fund - Unrestricted	\$615,122	5.5	\$513,408	\$0	\$0	\$101,714
Administration and Support	1190	Stationary Sources Fund	\$360	0.0	\$0	\$360	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$34,500	0.0	\$0	\$34,500	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0.0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,668	0.0	\$0	\$177,668	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,400	0.0	\$0	\$18,400	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$41,000	0.0	\$0	\$41,000	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,136	2.0	\$0	\$21,136	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$914,286	7.5	\$513,408	\$299,164	\$0	\$101,714

Environmental Health Programs	1000	General Fund - Unrestricted	\$1,272,027	12.7	\$706,579	\$0	\$111,730	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$601,149	3.0	\$0	\$601,149	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$24,975	0.2	\$0	\$24,975	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$826,379	6.0	\$0	\$826,379	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,000	0.0	\$0	\$38,000	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.4	\$0	\$13,661	\$0	\$0
Subtotal FY 2021-22 - Environmental Health Programs			\$2,776,191	22.3	\$706,579	\$1,504,164	\$111,730	\$453,718

Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$73,873	0.0	\$0	\$73,873	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$121,802	0.0	\$0	\$121,802	\$0	\$0
Subtotal FY 2021-22 - Sustainability Programs			\$787,894	6.1	\$0	\$195,675	\$0	\$592,219

Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$101,507	0.0	\$101,507	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.0	\$0	\$43,276	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$378,468	3.4	\$0	\$378,468	\$0	\$0
Subtotal FY 2021-22 - Animal Feeding Operations Program			\$523,251	3.4	\$101,507	\$421,744	\$0	\$0

Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Recycling Resources Economic Opportunity Program			\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,343	0.9	\$0	\$114,343	\$0	\$0
Subtotal FY 2021-22 - Oil And Gas Consultation Program			\$114,343	0.9	\$0	\$114,343	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$539,717	0.3	\$539,717	\$0	\$0	\$0
Subtotal FY 2021-22 - Household Medication Take-back Program			\$539,717	0.3	\$539,717	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$91,452	1.2	\$91,452	\$0	\$0	\$0
Subtotal FY 2021-22 - Cottage Foods			\$91,452	1.2	\$91,452	\$0	\$0	\$0
Toxicology and Environmental Epidemiology Unit	1000	General Fund - Unrestricted	\$830,887	7.0	\$77,784	\$0	\$0	\$753,103
Toxicology and Environmental Epidemiology Unit	1700	Oil and Gas Conservation Fund	\$425,542	4.0	\$0	\$425,542	\$0	\$0
Subtotal FY 2021-22 - Toxicology and Environmental Epidemiology Unit			\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$339,183	0.0	\$0	\$0	\$0	\$339,183
Indirect Cost Assessment	1190	Stationary Sources Fund	\$18,950	0.0	\$0	\$18,950	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$138,969	0.0	\$0	\$138,969	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$97,909	0.0	\$0	\$97,909	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$180,028	0.0	\$0	\$180,028	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$72,643	0.0	\$0	\$72,643	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$208,453	0.0	\$0	\$208,453	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,584	0.0	\$0	\$31,584	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$25,267	0.0	\$0	\$25,267	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,112,986	0.0	\$0	\$773,803	\$0	\$339,183
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,382,114	32.8	\$2,030,447	\$0	\$111,730	\$2,239,937
	1190	Stationary Sources Fund	\$93,183	0.0	\$0	\$93,183	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection	\$774,618	3.0	\$0	\$774,618	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$643,894	4.9	\$0	\$643,894	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fun	\$43,276	0.0	\$0	\$43,276	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	20Y0	Recycling Resources Economic Opportunity Fund	\$5,639,327	2.6	\$0	\$5,639,327	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$469,511	3.4	\$0	\$469,511	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$24,975	0.2	\$0	\$24,975	\$0	\$0
	2660	Food Protection Cash Fund	\$1,075,832	6.0	\$0	\$1,075,832	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.0	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$153,386	0.0	\$0	\$153,386	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$60,064	2.4	\$0	\$60,064	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,			\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937

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

Administration and Support	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$271,547	2.5	\$271,547	\$0	\$0	\$0

Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,550,383	38.9	\$0	\$0	\$0	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$122,790	1.0	\$0	\$122,790	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383

Sexually Transmitted Infections, HIV and AIDS, Op. Exp.	1000	General Fund - Unrestricted	\$4,198,900	0.0	\$500,000	\$0	\$0	\$3,698,900
Sexually Transmitted Infections, HIV and AIDS, Op. Exp.	19S0	AIDS and HIV Prevention Fund	\$3,068,136	0.0	\$0	\$3,068,136	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Op. Exp.	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0.0	\$0	\$0	\$1,235	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Op. Exp.			\$7,268,271	0.0	\$500,000	\$3,068,136	\$1,235	\$3,698,900

Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Subtotal FY 2021-22 - Ryan White Act, Personal Services			\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442

Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$4,367,111	0	\$0	\$4,367,111	\$0	\$0
Subtotal FY 2021-22 - Ryan White Act, Operating Expenses			\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100

Viral Hepatitis Program Costs	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Viral Hepatitis Program Costs			\$200,000	0.0	\$200,000	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$805,619	0	\$0	\$0	\$0	\$805,619
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$1,045,863	0.0	\$0	\$240,244	\$0	\$805,619
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$28,454,421	51.6	\$2,445,977	\$0	\$0	\$26,008,444
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,290,742	1.0	\$0	\$3,290,742	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,507,539	0.0	\$0	\$4,507,539	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$15,252	0.0	\$0	\$0	\$15,252	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,126,752	22.3	\$496,642	\$0	\$0	\$1,630,110
Administration	15RS	Marijuana Tax Cash Fund	\$194,325	0.0	\$0	\$194,325	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$226,863	0.0	\$0	\$211,834	\$15,029	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$211,062	0.0	\$0	\$211,062	\$0	\$0
Administration	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$25,090	0.0	\$0	\$25,090	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	9.6	\$0	\$0	\$10,370	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0.0	\$0	\$40,940	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,835,777	31.9	\$496,642	\$683,626	\$25,399	\$1,630,110
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,156,437	0.0	\$0	\$0	\$0	\$4,156,437
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,634	0.0	\$0	\$12,634	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,702,112	0.0	\$0	\$1,702,112	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$960,330	0.0	\$0	\$960,330	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$913,218	0.0	\$0	\$913,218	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,000	0.0	\$0	\$0	\$35,000	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,907	0.0	\$0	\$8,907	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$7,820,790	0.0	\$0	\$3,629,353	\$35,000	\$4,156,437

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,283,189	22.3	\$496,642	\$0	\$0	\$5,786,547
	1210	Newborn Genetics Fund	\$12,634	0.0	\$0	\$12,634	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,896,437	0.0	\$0	\$1,896,437	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$1,187,193	0.0	\$0	\$1,172,164	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$1,124,280	0.0	\$0	\$1,124,280	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$41,166	0.0	\$0	\$41,166	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$45,370	9.6	\$0	\$0	\$45,370	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$49,847	0.0	\$0	\$49,847	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$10,656,567	31.9	\$496,642	\$4,312,979	\$60,399	\$5,786,547

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

Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0

Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127
Subtotal FY 2021-22 - Chronic Disease and Cancer Prevention Grants			\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127

Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.6	\$0	\$0	\$0	\$2,653,900
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,254,893	3.6	\$0	\$4,254,893	\$0	\$0
Subtotal FY 2021-22 - Breast and Cervical Cancer Screening			\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$613,959	6.7	\$0	\$613,959	\$0	\$0
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$613,959	6.7	\$0	\$613,959	\$0	\$0

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$601,375	6.9	\$0	\$601,375	\$0	\$0
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Admin.			\$601,375	6.9	\$0	\$601,375	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$22,711,711	0.0	\$0	\$22,711,711	\$0	\$0
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Grants			\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,648,988	3.9	\$771,388	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$875,597	0.2	\$0	\$875,597	\$0	\$0
Subtotal FY 2021-22 - Oral Health Programs			\$2,524,585	4.1	\$771,388	\$875,597	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$954,155	2.0	\$0	\$954,155	\$0	\$0
Subtotal FY 2021-22 - Marijuana Education Campaign			\$954,155	2.0	\$0	\$954,155	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,062,268	46.3	\$1,438,915	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	\$954,155	2.0	\$0	\$954,155	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$23,313,086	6.9	\$0	\$23,313,086	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$24,191,841	10.3	\$0	\$24,191,841	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$875,597	0.2	\$0	\$875,597	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$62,396,947	65.7	\$1,438,915	\$49,334,679	\$1,285,726	\$10,337,627
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$5,336,162	3.7	\$2,507,662	\$0	\$0	\$2,828,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$3,555,191	2.0	\$0	\$3,555,191	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,231	1.0	\$0	\$38,231	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$1,118,486	1.0	\$0	\$1,118,486	\$0	\$0
Subtotal FY 2021-22 - Primary Care Office			\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,336,162	3.7	\$2,507,662	\$0	\$0	\$2,828,500

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
		15RS Marijuana Tax Cash Fund	\$3,555,191	2.0	\$0	\$3,555,191	\$0	\$0
		23Y0 Visa Waiver Program Fund	\$38,231	1.0	\$0	\$38,231	\$0	\$0
		24L0 Colorado Health Services Corp Fund	\$1,118,486	1.0	\$0	\$1,118,486	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$10,048,070	7.7	\$2,507,662	\$4,711,908	\$0	\$2,828,500

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

Family Planning Program Administration	1000	General Fund - Unrestricted	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
Subtotal FY 2021-22 - Family Planning Program Administration			\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
Subtotal FY 2021-22 - Family Planning Purchase Of Services			\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900

Family Planning Federal Grants	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Subtotal FY 2021-22 - Family Planning Federal Grants			\$184,300	2.0	\$0	\$0	\$0	\$184,300

Maternal and Child Health	1000	General Fund - Unrestricted	\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700
Subtotal FY 2021-22 - Maternal and Child Health			\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$15,147,596	23.5	\$5,368,626	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$15,147,596	23.5	\$5,368,626	\$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	1000	General Fund - Unrestricted	\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
Subtotal FY 2021-22 - Health Care Program for Special Needs Children			\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100

Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2021-22 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
Subtotal FY 2021-22 - Genetics Counseling Program Costs			\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0

School-based Health Centers	1000	General Fund - Unrestricted	\$6,212,336	2.4	\$5,012,336	\$0	\$0	\$1,200,000
Subtotal FY 2021-22 - School-based Health Centers			\$6,212,336	2.4	\$5,012,336	\$0	\$0	\$1,200,000

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<i>*Data is rounded to the nearest dollar</i>								
Child Fatality Prevention	1000	General Fund - Unrestricted	\$582,694	2.9	\$582,694	\$0	\$0	\$0
Subtotal FY 2021-22 - Child Fatality Prevention			\$582,694	2.9	\$582,694	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$752,469	1.5	\$0	\$752,469	\$0	\$0
Subtotal FY 2021-22 - Healthy Kids Colorado Survey			\$752,469	1.5	\$0	\$752,469	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2021-22 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,906,074	27.2	\$8,137,870	\$0	\$0	\$3,768,204
	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$752,469	1.5	\$0	\$752,469	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health			\$14,507,220	29.7	\$8,137,870	\$2,601,146	\$0	\$3,768,204
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention								
PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$985,999	1.3	\$985,999	\$0	\$0	\$0
Subtotal FY 2021-22 - PSD - Comprehensive Sex Education			\$985,999	1.3	\$985,999	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
Subtotal FY 2021-22 - Suicide Prevention			\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2021-22 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$444,042	4.5	\$0	\$444,042	\$0	\$0
Subtotal FY 2021-22 - Grants & Assistance for Substance Abuse Prevention			\$444,042	4.5	\$0	\$444,042	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2021-22 - Substance Abuse Prevention Grants			\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$460,000	0.0	\$460,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Mental Health First Aid Training			\$460,000	0.0	\$460,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$880,570	0.0	\$880,570	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Crime Victims Grant Program			\$880,570	0.0	\$880,570	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$1,153,048	0.0	\$153,048	\$0	\$0	\$1,000,000
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Opiate Antagonist Bulk			\$1,153,048	2.0	\$153,048	\$0	\$0	\$1,000,000
PSD-CARE Network	1000	General Fund - Unrestricted	\$911,776	0.4	\$911,776	\$0	\$0	\$0
Subtotal FY 2021-22 - PSD-CARE Network			\$911,776	0.4	\$911,776	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Subtotal FY 2021-22 - Harm Reduction Grant Program			\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Office of Gun Violence Prevention	1000	General Fund - Unrestricted	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Office of Gun Violence Prevention			\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,377,339	20.0	\$7,697,439	\$0	\$0	\$4,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$11,239,554	4.5	\$0	\$11,239,554	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$25,356,271	28.4	\$7,697,439	\$11,239,554	\$1,739,378	\$4,679,900

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

Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
Subtotal FY 2021-22 - Women, Infants, and Children Supplemental Food Grant			\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
Subtotal FY 2021-22 - Child and Adult Care Food Program			\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$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	1000	General Fund - Unrestricted	\$332,375	4.1	\$269,271	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$44,639	0.0	\$0	\$44,639	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$79,600	0.0	\$0	\$79,600	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$297,415	0.0	\$0	\$297,415	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$470,320	0.0	\$0	\$470,320	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$848,011	0.6	\$0	\$848,011	\$0	\$0
Administration and Operations	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$310,226	0.2	\$0	\$310,226	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Subtotal FY 2021-22 - Administration and Operations			\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$332,375	4.1	\$269,271	\$0	\$0	\$63,104
	12A0	Trauma System Cash Fund	\$44,639	0.0	\$0	\$44,639	\$0	\$0
	2240	Medication Administration Fund	\$79,600	0.0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$297,415	0.0	\$0	\$297,415	\$0	\$0
	2460	Assisted Living Residence Fund	\$470,320	0.0	\$0	\$470,320	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$848,011	0.6	\$0	\$848,011	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
	4090	Emergency Medical Services Account	\$310,226	0.2	\$0	\$310,226	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104

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

Home and Community Survey	1000	General Fund - Unrestricted	\$97,009	1.0	\$97,009	\$0	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$628,000	0.0	\$0	\$628,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Home and Community Survey	2460	Assisted Living Residence Fund	\$983,332	0.0	\$0	\$983,332	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$55,091	0.0	\$0	\$55,091	\$0	\$0
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2021-22 - Home and Community Survey			\$2,394,507	21.5	\$97,009	\$2,297,498	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$84,422	0.7	\$84,422	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$845,345	2.1	\$0	\$845,345	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Nursing Facility Survey			\$929,767	8.8	\$84,422	\$845,345	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$139,708	2.6	\$74,319	\$0	\$0	\$65,389
Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Behavioral Health Entity Licensing	VSCF	Various Sources of Cash Clearing Fund	\$71,692	0.0	\$0	\$71,692	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health Entity Licensing			\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
Subtotal FY 2021-22 - Medicaid / Medicare Certification Program			\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2021-22 - Transfer to Department of Public Safety			\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Nursing Home Grants	2840	Nursing Home Penalty Cash Fund	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Subtotal FY 2021-22 - Nursing Home Grants			\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,139,322	115.7	\$255,750	\$0	\$6,009,999	\$4,873,573
	21S0	Assisted Living Residence Improvement Cash Fun	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$628,000	0.0	\$0	\$628,000	\$0	\$0
	2460	Assisted Living Residence Fund	\$983,332	0.0	\$0	\$983,332	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$900,436	2.1	\$0	\$900,436	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$692,767	26.5	\$0	\$692,767	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$20,353,857	144.3	\$255,750	\$9,214,535	\$6,009,999	\$4,873,573
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$67,872	0.3	\$67,872	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,573,645	13.0	\$0	\$1,573,645	\$0	\$0
Subtotal FY 2021-22 - State EMS Coordination, Planning and Certification Program			\$1,730,351	14.1	\$67,872	\$1,662,479	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2021-22 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Subtotal FY 2021-22 - Emergency Medical Services Provider Grants			\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$369,497	1.8	\$0	\$369,497	\$0	\$0
Subtotal FY 2021-22 - Trauma Facility Designation Program			\$369,497	1.8	\$0	\$369,497	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal FY 2021-22 - Federal Grants			\$290,300	0.0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2021-22 - Poison Control			\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,893,312	0.3	\$1,603,012	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	\$369,497	1.8	\$0	\$369,497	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$11,737,541	13.0	\$0	\$11,737,541	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$14,149,284	15.9	\$1,603,012	\$12,255,972	\$0	\$290,300

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,613,935	0.0	\$0	\$0	\$745,379	\$868,556
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0.0	\$0	\$1,843,296	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,613,935	0.0	\$0	\$0	\$745,379	\$868,556
	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0.0	\$0	\$1,843,296	\$0	\$0
Total For:		10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,	\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556

Cabinet Totals

	1000	General Fund - Unrestricted	\$480,054,095	1106.5	\$92,098,934	\$1,707,034	\$43,485,399	\$342,762,728
	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$5,792,330	6.8	\$0	\$5,792,330	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,854,977	21.0	\$0	\$3,854,977	\$0	\$0
	1190	Stationary Sources Fund	\$14,982,821	131.0	\$0	\$14,982,821	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$49,594	0.0	\$0	\$49,594	\$0	\$0
	1210	Newborn Genetics Fund	\$2,822,318	1.0	\$0	\$2,822,318	\$0	\$0
	1230	Radiation Control Fund	\$2,444,518	19.0	\$0	\$2,444,518	\$0	\$0
	1240	Vital Records Fund	\$2,989,796	0	\$0	\$2,989,796	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,307,582	18.2	\$0	\$2,307,582	\$0	\$0
	1280	Sludge Management Fund	\$225,000	0	\$0	\$225,000	\$0	\$0
	12A0	Trauma System Cash Fund	\$414,136	1.8	\$0	\$414,136	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,970,335	20.9	\$0	\$1,970,335	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$21,691,580	14.2	\$0	\$21,691,580	\$0	\$0
	16K0	Drinking Water Cash Fund	\$523,392	3.5	\$0	\$523,392	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$774,618	3.0	\$0	\$774,618	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$802,066	4.9	\$0	\$802,066	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2790	Hazardous Waste Commission Fund	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,507,539	0	\$0	\$4,507,539	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$6,053,254	0.8	\$0	\$6,053,254	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,281,100	7.8	\$0	\$2,281,100	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$88,743	1.0	\$0	\$88,743	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$110,543	0	\$0	\$110,543	\$0	\$0
	4060	AIR Account	\$7,342,583	47.0	\$0	\$7,342,583	\$0	\$0
	4090	Emergency Medical Services Account	\$12,047,767	13.2	\$0	\$12,047,767	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$891,673	0.2	\$0	\$891,673	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0	\$0	\$421,914	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CICF	Community Impact Cash Fund	\$377,842	4.4	\$0	\$377,842	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,798,765	11.5	\$0	\$0	\$1,798,765	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$29,497,278	53.9	\$0	\$29,497,278	\$0	\$0
Total FY 2021-22 - Department of Public Health and Environment			\$690,779,889	1581.4	\$92,098,934	\$207,960,139	\$47,958,088	\$342,762,728

FY 2022-23 Governor's Request - Department of Public Health and Environment

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,799,455	84.0	\$1,746,435	\$0	\$7,873,783	\$179,237
Personal Services	15RS	Marijuana Tax Cash Fund	\$10,343	0.2	\$0	\$10,343	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$546	0.0	\$0	\$546	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$9,810,344	84.2	\$1,746,435	\$10,889	\$7,873,783	\$179,237
Leave Payments	1000	General Fund - Unrestricted	\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
Subtotal FY 2022-23 - Leave Payments			\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$16,585,360	0.0	\$5,490,682	\$1,435,343	\$1,681,790	\$7,977,545
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$450,498	0.0	\$0	\$450,498	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$317,885	0.0	\$0	\$317,885	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,546,077	0.0	\$0	\$4,546,077	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$21,899,820	0.0	\$5,490,682	\$6,749,803	\$1,681,790	\$7,977,545
Short-term Disability	1000	General Fund - Unrestricted	\$168,245	0.0	\$47,396	\$0	\$19,303	\$101,546
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$708	0.0	\$0	\$708	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,896	0.0	\$0	\$7,896	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$60,800	0.0	\$0	\$60,800	\$0	\$0
Subtotal FY 2022-23 - Short-term Disability			\$237,649	0.0	\$47,396	\$69,404	\$19,303	\$101,546
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$43,999	0.0	\$0	\$43,999	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$56,078	0.0	\$0	\$56,078	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,167,242	0.0	\$0	\$2,167,242	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$7,755,619	0.0	\$1,540,573	\$2,267,319	\$629,998	\$3,317,729
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$43,998	0.0	\$0	\$43,998	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$56,037	0.0	\$0	\$56,037	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,167,284	0.0	\$0	\$2,167,284	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$7,755,619	0.0	\$1,540,573	\$2,267,319	\$629,998	\$3,317,729
PERA Direct Distribution	1000	General Fund - Unrestricted	\$2,164,424	0.0	\$526,081	\$0	\$256,905	\$1,381,438
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$934,266	0.0	\$0	\$934,266	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$3,098,690	0.0	\$526,081	\$934,266	\$256,905	\$1,381,438
Salary Survey	1000	General Fund - Unrestricted	\$5,108,755	0.0	\$934,199	\$0	\$405,599	\$3,768,957
Salary Survey	15RS	Marijuana Tax Cash Fund	\$44,857	0.0	\$0	\$44,857	\$0	\$0
Salary Survey	4060	AIR Account	\$29,904	0.0	\$0	\$29,904	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,420,462	0.0	\$0	\$1,420,462	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$6,603,978	0.0	\$934,199	\$1,495,223	\$405,599	\$3,768,957
Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Funding			\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
Shift Differential	1000	General Fund - Unrestricted	\$9,572	0.0	\$224	\$0	\$0	\$9,348
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0.0	\$0	\$7	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$3,042	0.0	\$0	\$3,042	\$0	\$0
Subtotal FY 2022-23 - Shift Differential			\$12,621	0.0	\$224	\$3,049	\$0	\$9,348
Workers' Compensation	1000	General Fund - Unrestricted	\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0
Legal Services	1000	General Fund - Unrestricted	\$4,648,628	0.0	\$979,093	\$0	\$3,669,535	\$0
Legal Services	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
Legal Services	CFEF	Clean Fleet Enterprise Fund	\$212,680	0.0	\$0	\$212,680	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Legal Services			\$4,874,069	0.0	\$979,093	\$225,441	\$3,669,535	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
Subtotal FY 2022-23 - Administrative Law Judge Services			\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0
Subtotal FY 2022-23 - Payment to Risk Management and Property Funds			\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$20,304)	0.0	\$0	\$0	(\$20,304)	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0.0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$213,716	0.0	\$0	\$213,716	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$331,447	0.0	\$0	\$351,751	(\$20,304)	\$0
Leased Space	1000	General Fund - Unrestricted	\$8,576,776	0.0	\$1,136,222	\$0	\$7,427,054	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0.0	\$0	\$243,000	\$0	\$0
Subtotal FY 2022-23 - Leased Space			\$8,819,776	0.0	\$1,136,222	\$243,000	\$7,427,054	\$13,500
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$10,423,034	0.0	\$4,267,230	\$0	\$4,456,508	\$1,699,296
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$52,820	0.0	\$0	\$52,820	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$1,530,980	0.0	\$0	\$1,530,980	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$12,146,834	0.0	\$4,267,230	\$1,723,800	\$4,456,508	\$1,699,296
CORE Operations	1000	General Fund - Unrestricted	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0
Subtotal FY 2022-23 - CORE Operations			\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0
Utilities	1000	General Fund - Unrestricted	\$402,327	0.0	\$29,909	\$0	\$360,818	\$11,600

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Utilities	4060	AIR Account	\$61,679	0.0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0.0	\$0	\$99,645	\$0	\$0
Subtotal FY 2022-23 - Utilities			\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
Subtotal FY 2022-23 - Building Maintenance and Repair			\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal FY 2022-23 - Reimbursement For Members Of The State Board Of Health			\$4,500	0.0	\$4,500	\$0	\$0	\$0
Environmental Justice Ombudsperson	1000	General Fund - Unrestricted	\$534,746	0.0	\$534,746	\$0	\$0	\$0
Environmental Justice Ombudsperson	CICF	Community Impact Cash Fund	\$349,316	4.0	\$0	\$349,316	\$0	\$0
Subtotal FY 2022-23 - Environmental Justice Ombudsperson			\$884,062	4.0	\$534,746	\$349,316	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$395,237	0.0	\$395,237	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1210	Newborn Genetics Fund	\$103,558	0.0	\$0	\$103,558	\$0	\$0
Subtotal FY 2022-23 - Depreciation-Lease Equivalent Payments			\$498,795	0.0	\$395,237	\$103,558	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$483,036	0.0	\$0	\$0	\$79,330	\$403,706
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$36,152	0.0	\$0	\$36,152	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$16,134	0.0	\$0	\$16,134	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$25,209	0.0	\$0	\$25,209	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$206,598	0.0	\$0	\$206,598	\$0	\$0
Subtotal FY 2022-23 - Indirect Costs Assessment			\$767,129	0.0	\$0	\$284,093	\$79,330	\$403,706
Long Bill Group Totals								
	1000	General Fund - Unrestricted	77503914.0	84.0	\$19,806,552	\$1,435,343	\$34,080,388	\$22,181,631
	1190	Stationary Sources Fund	12761.0	0.0	\$0	\$12,761	\$0	\$0
	1210	Newborn Genetics Fund	243558.0	0.0	\$0	\$243,558	\$0	\$0
	15RS	Marijuana Tax Cash Fund	686802.0	0.2	\$0	\$686,802	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1700	Oil and Gas Conservation Fund	5064.0	0.0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	16134.0	0.0	\$0	\$16,134	\$0	\$0
	4060	AIR Account	684239.0	0.0	\$0	\$684,239	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	212680.0	0.0	\$0	\$212,680	\$0	\$0
	CICF	Community Impact Cash Fund	349316.0	4.0	\$0	\$349,316	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	13593658.0	0.0	\$0	\$13,593,658	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		93308126.0	88.2	\$19,806,552	\$17,239,555	\$34,080,388	\$22,181,631

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

Program Costs	1000	General Fund - Unrestricted	\$1,778,551	16.3	\$1,284,318	\$0	\$494,233	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$58,020	2.3	\$0	\$51,783	\$6,237	\$0
Subtotal FY 2022-23 - Program Costs			\$1,836,571	18.6	\$1,284,318	\$51,783	\$500,470	\$0
Health Disparities Grants	1000	General Fund - Unrestricted	\$4,700,000	0.0	\$4,700,000	\$0	\$0	\$0
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,309,567	0.0	\$0	\$650,393	\$2,659,174	\$0
Subtotal FY 2022-23 - Health Disparities Grants			\$8,009,567	0.0	\$4,700,000	\$650,393	\$2,659,174	\$0
Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,508	0.1	\$300,508	\$0	\$0	\$0
Subtotal FY 2022-23 - Necessary Document Assistance			\$300,508	0.1	\$300,508	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	6779059.0	16.4	\$6,284,826	\$0	\$494,233	\$0
	19F0	Health Disparities Grants Fund	3367587.0	2.3	\$0	\$702,176	\$2,665,411	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		10146646.0	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	1000	General Fund - Unrestricted	\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
Subtotal FY 2022-23 - Assessment, Planning, and Support Program			\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$17,449,944	0.0	\$17,449,944	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,873,912	0.0	\$0	\$1,873,912	\$0	\$0
Distributions to Local Public Health Agencies	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$10,000,000)	0.0	\$0	\$0	\$0	(\$10,000,000)
Distributions to Local Public Health Agencies	CSFE	Economic Recovery and Relief Cash Fund	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
Subtotal FY 2022-23 - Distributions to Local Public Health Agencies			\$19,323,856	0.0	\$17,449,944	\$1,873,912	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	18342146.0	7.4	\$17,727,110	\$0	\$0	\$615,036
	15RS	Marijuana Tax Cash Fund	1873912.0	0.0	\$0	\$1,873,912	\$0	\$0
	CNFE	Economic Recovery and Relief Cash Fund - Non-	(10,000,000.0)	0.0	\$0	\$0	\$0	(\$10,000,000)
	CSFE	Economic Recovery and Relief Cash Fund	10000000.0	0.0	\$0	\$0	\$0	\$10,000,000
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		20216058.0	7.4	\$17,727,110	\$1,873,912	\$0	\$615,036

02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$367,174	3.8	\$90,269	\$0	\$0	\$276,905
Program Costs	1240	Vital Records Fund	\$117,505	0.0	\$0	\$117,505	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$67,372	0.0	\$0	\$67,372	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905

Long Bill Group Totals								
	1000	General Fund - Unrestricted	367174.0	3.8	\$90,269	\$0	\$0	\$276,905
	1240	Vital Records Fund	117505.0	0.0	\$0	\$117,505	\$0	\$0
	14V0	Medical Marijuana Cash Fund	67372.0	0.0	\$0	\$67,372	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		552051.0	3.8	\$90,269	\$184,877	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,684,529	51.0	\$186,057	\$0	\$6,034	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,963,132	0.0	\$0	\$1,963,132	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$243,596	0.0	\$0	\$243,596	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	18M0	Tobacco Education Programs Fund	\$351,726	0.0	\$0	\$351,726	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$104,469	0.0	\$0	\$104,469	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,347,452	51.0	\$186,057	\$2,662,923	\$6,034	\$1,492,438
Operating Expenses	1000	General Fund - Unrestricted	\$393,721	0.0	\$205,613	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$220,535	0.0	\$0	\$220,535	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$656,406	0.0	\$205,613	\$262,685	\$0	\$188,108
Long Bill Group Totals								
	1000	General Fund - Unrestricted	2078250.0	51.0	\$391,670	\$0	\$6,034	\$1,680,546
	1240	Vital Records Fund	2183667.0	0.0	\$0	\$2,183,667	\$0	\$0
	15RS	Marijuana Tax Cash Fund	243596.0	0.0	\$0	\$243,596	\$0	\$0
	18M0	Tobacco Education Programs Fund	372801.0	0.0	\$0	\$372,801	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	125544.0	0.0	\$0	\$125,544	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		5003858.0	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	14V0	Medical Marijuana Cash Fund	\$1,445,447	20.9	\$0	\$1,445,447	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,445,447	20.9	\$0	\$1,445,447	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$505,037	0.0	\$0	\$505,037	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$505,037	0.0	\$0	\$505,037	\$0	\$0
Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	1950484.0	20.9	\$0	\$1,950,484	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		1950484.0	20.9	\$0	\$1,950,484	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

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

Cancer Registry	1000	General Fund - Unrestricted	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028
Subtotal FY 2022-23 - Cancer Registry			\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028

Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,313,037	14.6	\$128,756	\$0	\$0	\$1,184,281
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,958	0.0	\$0	\$17,958	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$137,683	0.0	\$0	\$137,683	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
Subtotal FY 2022-23 - Birth Defects Monitoring and Prevention Program			\$1,632,771	14.6	\$128,756	\$319,734	\$0	\$1,184,281

Health Information Exchange	1000	General Fund - Unrestricted	\$159,050	0.0	\$159,050	\$0	\$0	\$0
Subtotal FY 2022-23 - Health Information Exchange			\$159,050	0.0	\$159,050	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	2741528.0	24.8	\$515,219	\$0	\$0	\$2,226,309
	1210	Newborn Genetics Fund	17958.0	0.0	\$0	\$17,958	\$0	\$0
	1240	Vital Records Fund	137683.0	0.0	\$0	\$137,683	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	164093.0	0.0	\$0	\$164,093	\$0	\$0
Total For:		02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	3061262.0	24.8	\$515,219	\$319,734	\$0	\$2,226,309

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$308,922	0.0	\$0	\$0	\$0	\$308,922
Indirect Cost Assessment	1240	Vital Records Fund	\$576,442	0.0	\$0	\$576,442	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$70,064	0.0	\$0	\$70,064	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$28,662	0.0	\$0	\$28,662	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$359,879	0.0	\$0	\$359,879	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922
Long Bill Group Totals								
	1000	General Fund - Unrestricted	308922.0	0.0	\$0	\$0	\$0	\$308,922
	1240	Vital Records Fund	576442.0	0.0	\$0	\$576,442	\$0	\$0
	15RS	Marijuana Tax Cash Fund	70064.0	0.0	\$0	\$70,064	\$0	\$0
	18M0	Tobacco Education Programs Fund	73250.0	0.0	\$0	\$73,250	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	28662.0	0.0	\$0	\$28,662	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	359879.0	0.0	\$0	\$359,879	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		1417219.0	0.0	\$0	\$1,108,297	\$0	\$308,922
03. Division of Disease Control and Public Health Response, (A) Administration,								
Administration and Support	1000	General Fund - Unrestricted	\$14,729,284	180.0	\$12,566,302	\$0	\$28,987	\$2,133,995
Administration and Support	1210	Newborn Genetics Fund	\$266,676	0.0	\$0	\$266,676	\$0	\$0
Administration and Support	26A0	Laboratory Cash Fund	\$178,991	0.0	\$0	\$178,991	\$0	\$0
Administration and Support	4030	Law Enforcement Assistance Fund	\$67,044	0.0	\$0	\$67,044	\$0	\$0
Administration and Support	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$4,500,000)	(121.4)	\$0	\$0	\$0	(\$4,500,000)
Administration and Support	CSFE	Economic Recovery and Relief Cash Fund	\$4,500,000	121.4	\$0	\$0	\$0	\$4,500,000
Subtotal FY 2022-23 - Administration and Support			\$15,241,995	180.0	\$12,566,302	\$512,711	\$28,987	\$2,133,995
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,462,898	0.0	\$0	\$0	\$247,234	\$5,215,664
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$730,488	0.0	\$0	\$730,488	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$41,402	0.0	\$0	\$41,402	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$146,499	0.0	\$0	\$146,499	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$407,441	0.0	\$0	\$407,441	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664
Long Bill Group Totals								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	20192182.0	180.0	\$12,566,302	\$0	\$276,221	\$7,349,659
	1210	Newborn Genetics Fund	997164.0	0.0	\$0	\$997,164	\$0	\$0
	15RS	Marijuana Tax Cash Fund	111466.0	0.0	\$0	\$111,466	\$0	\$0
	18M0	Tobacco Education Programs Fund	41402.0	0.0	\$0	\$41,402	\$0	\$0
	26A0	Laboratory Cash Fund	325490.0	0.0	\$0	\$325,490	\$0	\$0
	4030	Law Enforcement Assistance Fund	178510.0	0.0	\$0	\$178,510	\$0	\$0
	CNFE	Economic Recovery and Relief Cash Fund - Non-	(4,500,000.0)	(121.4)	\$0	\$0	\$0	(\$4,500,000)
	CSFE	Economic Recovery and Relief Cash Fund	4500000.0	121.4	\$0	\$0	\$0	\$4,500,000
	VSCF	Various Sources of Cash Clearing Fund	407441.0	0.0	\$0	\$407,441	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (A) Administration,		22253655.0	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	1000	General Fund - Unrestricted	\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000
Subtotal FY 2022-23 - Immunization Personal Services			\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,934,115	0.0	\$2,884,115	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
Subtotal FY 2022-23 - Immunization Operating Expenses			\$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	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
Subtotal FY 2022-23 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$421,914	0.0	\$0	\$421,914	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2022-23 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
Subtotal FY 2022-23 - Tuberculosis Control and Treatment, Personal Services			\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Tuberculosis Control and Treatment, Operating Expenses			\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$362,367	4.0	\$0	\$362,367	\$0	\$0
Subtotal FY 2022-23 - Marijuana Health Effects Monitoring			\$362,367	4.0	\$0	\$362,367	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	58837926.0	47.7	\$5,577,734	\$0	\$0	\$53,260,192
	15RS	Marijuana Tax Cash Fund	362367.0	4.0	\$0	\$362,367	\$0	\$0
	20M0	Colorado Immunization Fund	1947839.0	0.0	\$0	\$1,947,839	\$0	\$0
	4360	Tobacco Tax Cash Fund	421914.0	0.0	\$0	\$421,914	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,		61570046.0	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	1000	General Fund - Unrestricted	\$2,952,243	24.1	\$621,977	\$0	\$157,604	\$2,172,662
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,778,083	0.0	\$0	\$1,778,083	\$0	\$0
Chemistry and Microbiology Personal Services	1240	Vital Records Fund	\$1,450	0.0	\$0	\$1,450	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$1,023,872	29.5	\$0	\$1,023,872	\$0	\$0
Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$45,236	0.0	\$0	\$45,236	\$0	\$0
Subtotal FY 2022-23 - Chemistry and Microbiology Personal Services			\$5,800,884	53.6	\$621,977	\$2,848,641	\$157,604	\$2,172,662
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,456,600	0.0	\$412,224	\$0	\$179,676	\$864,700
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,706,150	0.0	\$0	\$2,706,150	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$601,905	0.0	\$0	\$601,905	\$0	\$0
Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$416,547	0.0	\$0	\$416,547	\$0	\$0
Subtotal FY 2022-23 - Chemistry and Microbiology Operating Expenses			\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Certification	1000	General Fund - Unrestricted	\$482,535	13.7	\$50,000	\$0	\$242,835	\$189,700
Certification	15RS	Marijuana Tax Cash Fund	\$1,135,732	0.0	\$0	\$1,135,732	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$117,791	1.0	\$0	\$117,791	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$541,186	8.0	\$0	\$541,186	\$0	\$0
Subtotal FY 2022-23 - Certification			\$2,277,244	22.7	\$50,000	\$1,794,709	\$242,835	\$189,700

Long Bill Group Totals								
	1000	General Fund - Unrestricted	4891378.0	37.8	\$1,084,201	\$0	\$580,115	\$3,227,062
	1210	Newborn Genetics Fund	4484233.0	0.0	\$0	\$4,484,233	\$0	\$0
	1240	Vital Records Fund	1450.0	0.0	\$0	\$1,450	\$0	\$0
	15RS	Marijuana Tax Cash Fund	1135732.0	0.0	\$0	\$1,135,732	\$0	\$0
	26A0	Laboratory Cash Fund	1743568.0	30.5	\$0	\$1,743,568	\$0	\$0
	4030	Law Enforcement Assistance Fund	541186.0	8.0	\$0	\$541,186	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	461783.0	0.0	\$0	\$461,783	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,		13259330.0	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	1000	General Fund - Unrestricted	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206
Subtotal FY 2022-23 - Emergency Preparedness And Response Program			\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206

State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$746,189	4.0	\$746,189	\$0	\$0	\$0
Subtotal FY 2022-23 - State Directed Emergency Preparedness and Response Activity			\$746,189	4.0	\$746,189	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	15462676.0	25.6	\$2,219,470	\$0	\$0	\$13,243,206
Total For:	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,		15462676.0	25.6	\$2,219,470	\$0	\$0	\$13,243,206

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	1000	General Fund - Unrestricted	\$6,391,517	18.7	\$6,181,770	\$26,246	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$771,412	14.0	\$0	\$771,412	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$1,008	0.0	\$0	\$1,008	\$0	\$0
Program Costs	4060	AIR Account	\$682,208	5.0	\$0	\$682,208	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,211	0.0	\$0	\$96,211	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$7,942,356	37.7	\$6,181,770	\$1,577,085	\$0	\$183,501
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$727,444	0.0	\$0	\$55,459	\$0	\$671,985
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,654,272	0.0	\$0	\$1,654,272	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,674	0.0	\$0	\$9,674	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$887,599	0.0	\$0	\$887,599	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$817,669	0.0	\$0	\$817,669	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$4,140,190	0.0	\$0	\$3,468,205	\$0	\$671,985
Long Bill Group Totals								
	1000	General Fund - Unrestricted	7118961.0	18.7	\$6,181,770	\$81,705	\$0	\$855,486
	1190	Stationary Sources Fund	2425684.0	14.0	\$0	\$2,425,684	\$0	\$0
	11S0	Lead Hazard Reduction Fund	9674.0	0.0	\$0	\$9,674	\$0	\$0
	1700	Oil and Gas Conservation Fund	21766.0	0.0	\$0	\$21,766	\$0	\$0
	2750	Ozone Protection Fund	22774.0	0.0	\$0	\$22,774	\$0	\$0
	4060	AIR Account	1569807.0	5.0	\$0	\$1,569,807	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	913880.0	0.0	\$0	\$913,880	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		12082546.0	37.7	\$6,181,770	\$5,045,290	\$0	\$855,486

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

Personal Services	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
Personal Services	1190	Stationary Sources Fund	\$948,218	10.3	\$0	\$948,218	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$99,898	0.0	\$0	\$99,898	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	4060	AIR Account	\$1,471,101	12.3	\$0	\$1,471,101	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,742,447	33.7	\$0	\$2,519,217	\$0	\$1,223,230
Operating Expenses	1000	General Fund - Unrestricted	\$5,533,356	0.0	\$5,282,633	\$0	\$0	\$250,723
Operating Expenses	1190	Stationary Sources Fund	\$205,491	0.0	\$0	\$205,491	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$34,142	0.0	\$0	\$34,142	\$0	\$0
Operating Expenses	4060	AIR Account	\$74,308	0.0	\$0	\$74,308	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$5,847,297	0.0	\$5,282,633	\$313,941	\$0	\$250,723
Local Contracts	1000	General Fund - Unrestricted	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Local Contracts	1190	Stationary Sources Fund	\$236,470	0.0	\$0	\$236,470	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Local Contracts	4060	AIR Account	\$321,168	0.0	\$0	\$321,168	\$0	\$0
Subtotal FY 2022-23 - Local Contracts			\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
Long Bill Group Totals								
	1000	General Fund - Unrestricted	7101886.0	11.1	\$5,282,633	\$0	\$0	\$1,819,253
	1190	Stationary Sources Fund	1390179.0	10.3	\$0	\$1,390,179	\$0	\$0
	1700	Oil and Gas Conservation Fund	134040.0	0.0	\$0	\$134,040	\$0	\$0
	2750	Ozone Protection Fund	10000.0	0.0	\$0	\$10,000	\$0	\$0
	4060	AIR Account	1866577.0	12.3	\$0	\$1,866,577	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		10502682.0	33.7	\$5,282,633	\$3,400,796	\$0	\$1,819,253
04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$486,805	2.0	\$75,405	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
Personal Services	4060	AIR Account	\$2,594,665	25.4	\$0	\$2,594,665	\$0	\$0
Personal Services	CFEF	Clean Fleet Enterprise Fund	\$683,404	0.0	\$0	\$683,404	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,771,435	27.4	\$75,405	\$3,284,630	\$0	\$411,400

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$85,206	0.0	\$7,950	\$0	\$0	\$77,256
Operating Expenses	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	4060	AIR Account	\$230,240	0.0	\$0	\$230,240	\$0	\$0
Operating Expenses	CFEF	Clean Fleet Enterprise Fund	\$1,385,405	8.3	\$0	\$1,385,405	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,700,851	8.3	\$7,950	\$1,615,645	\$0	\$77,256
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$189,819	2.0	\$0	\$189,819	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$508,433	4.3	\$0	\$508,433	\$0	\$0
Subtotal FY 2022-23 - Diesel Inspection / Maintenance Program			\$698,252	6.3	\$0	\$698,252	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal FY 2022-23 - Mechanic Certification Program			\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants	1000	General Fund - Unrestricted	\$4,916,645	0.0	\$4,916,645	\$0	\$0	\$0
Local Grants	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal FY 2022-23 - Local Grants			\$4,994,242	0.0	\$4,916,645	\$77,597	\$0	\$0
Appropriation to the Clean Fleet Enterprise Initial Expenses	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Clean Fleet Enterprise Initial Expenses			\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	5685475.0	4.0	\$5,000,000	\$196,819	\$0	\$488,656
	1190	Stationary Sources Fund	5891.0	0.0	\$0	\$5,891	\$0	\$0
	1700	Oil and Gas Conservation Fund	670.0	0.0	\$0	\$670	\$0	\$0
	4060	AIR Account	3410935.0	29.7	\$0	\$3,410,935	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	2068809.0	8.3	\$0	\$2,068,809	\$0	\$0
Total For: 04. Air Pollution Control Division, (C) Mobile Sources,			11171780.0	42.0	\$5,000,000	\$5,683,124	\$0	\$488,656
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$8,035,041	98.7	\$6,612,830	\$0	\$0	\$1,422,211

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	1190	Stationary Sources Fund	\$10,036,361	108.9	\$0	\$10,036,361	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$41,570	0.0	\$0	\$41,570	\$0	\$0
Personal Services	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$18,112,972	207.6	\$6,612,830	\$10,077,931	\$0	\$1,422,211
Operating Expenses	1000	General Fund - Unrestricted	\$3,207,903	0.5	\$3,158,989	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$483,126	0.0	\$0	\$483,126	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$3,691,029	0.5	\$3,158,989	\$483,126	\$0	\$48,914
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
Subtotal FY 2022-23 - Local Contracts			\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$65,503	0.0	\$0	\$65,503	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$112,936	2.0	\$0	\$112,936	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
Subtotal FY 2022-23 - Preservation of the Ozone Layer			\$209,979	2.0	\$0	\$209,979	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	11341444.0	99.2	\$9,771,819	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	11284990.0	108.9	\$0	\$11,284,990	\$0	\$0
	11S0	Lead Hazard Reduction Fund	41570.0	0.0	\$0	\$41,570	\$0	\$0
	2750	Ozone Protection Fund	112936.0	2.0	\$0	\$112,936	\$0	\$0
	4060	AIR Account	31540.0	0.0	\$0	\$31,540	\$0	\$0
	CICF	Community Impact Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
Total For: 04. Air Pollution Control Division, (D) Stationary Sources,			22812480.0	210.1	\$9,771,819	\$11,471,036	\$0	\$1,569,625
04. Air Pollution Control Division, (E) Climate Services,								
Program Costs	1000	General Fund - Unrestricted	\$535,558	6.0	\$535,558	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$535,558	6.0	\$535,558	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	535558.0	6.0	\$535,558	\$0	\$0	\$0
	1190	Stationary Sources Fund	0.0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (E) Climate Services,		535558.0	6.0	\$535,558	\$0	\$0	\$0

05. Water Quality Control Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$1,588,344	16.8	\$540,172	\$0	\$0	\$1,048,172
Administration	16K0	Drinking Water Cash Fund	\$28,373	0.0	\$0	\$28,373	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$1,427	0.0	\$0	\$1,427	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$83,856	0.0	\$0	\$83,856	\$0	\$0
Administration	2021	Construction Sector Fund	\$110,055	0.0	\$0	\$110,055	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$139,349	0.0	\$0	\$139,349	\$0	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2022-23 - Administration			\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	1588344.0	16.8	\$540,172	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	28373.0	0.0	\$0	\$28,373	\$0	\$0
	19T0	Water Quality Improvement Fund	1427.0	0.0	\$0	\$1,427	\$0	\$0
	2019	Commerce and Industry Sector Fund	83856.0	0.0	\$0	\$83,856	\$0	\$0
	2021	Construction Sector Fund	110055.0	0.0	\$0	\$110,055	\$0	\$0
	2022	Pesticides Sector Fund	30.0	0.0	\$0	\$30	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	365.0	0.0	\$0	\$365	\$0	\$0
	2024	Public and Private Utilities Sector Fund	139349.0	0.0	\$0	\$139,349	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	117326.0	2.6	\$0	\$117,326	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	05. Water Quality Control Division, (A) Administration,		2069125.0	19.4	\$540,172	\$480,781	\$0	\$1,048,172
05. Water Quality Control Division, (B) Clean Water Sectors,								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,283,621	13.9	\$976,289	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$987,414	11.5	\$0	\$987,414	\$0	\$0
Subtotal FY 2022-23 - Commerce and Industry Sector			\$2,271,035	25.4	\$976,289	\$987,414	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$516,894	6.2	\$292,929	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,511,935	17.1	\$0	\$1,511,935	\$0	\$0
Subtotal FY 2022-23 - Construction Sector			\$2,028,829	23.3	\$292,929	\$1,511,935	\$0	\$223,965
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$151,702	2.1	\$116,049	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$117,793	1.0	\$0	\$117,793	\$0	\$0
Subtotal FY 2022-23 - Municipal Separate Storm Sewer System Sector			\$269,495	3.1	\$116,049	\$117,793	\$0	\$35,653
Pesticides Sector	1000	General Fund - Unrestricted	\$292,631	1.0	\$192,631	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,063	0.0	\$0	\$6,063	\$0	\$0
Subtotal FY 2022-23 - Pesticides Sector			\$298,694	1.0	\$192,631	\$6,063	\$0	\$100,000
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,084,613	29.8	\$1,596,366	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,875,000	17.5	\$0	\$1,875,000	\$0	\$0
Subtotal FY 2022-23 - Public and Private Utilities Sector			\$3,959,613	47.3	\$1,596,366	\$1,875,000	\$0	\$488,247
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51,644	0.0	\$9,888	\$0	\$0	\$41,756
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$200,627	1.5	\$0	\$200,627	\$0	\$0
Subtotal FY 2022-23 - Water Quality Certification Sector			\$252,271	1.5	\$9,888	\$200,627	\$0	\$41,756
Long Bill Group Totals								
	1000	General Fund - Unrestricted	4381105.0	53.0	\$3,184,152	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	200627.0	1.5	\$0	\$200,627	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2019	Commerce and Industry Sector Fund	987414.0	11.5	\$0	\$987,414	\$0	\$0
	2021	Construction Sector Fund	1511935.0	17.1	\$0	\$1,511,935	\$0	\$0
	2022	Pesticides Sector Fund	6063.0	0.0	\$0	\$6,063	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	117793.0	1.0	\$0	\$117,793	\$0	\$0
	2024	Public and Private Utilities Sector Fund	1875000.0	17.5	\$0	\$1,875,000	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		9079937.0	101.6	\$3,184,152	\$4,698,832	\$0	\$1,196,953

05. Water Quality Control Division, (C) Clean Water Program,

Clean Water Program Costs	1000	General Fund - Unrestricted	\$896,361	2.0	\$499,696	\$0	\$96,665	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$176,540	0.0	\$0	\$176,540	\$0	\$0
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Clean Water Program Costs			\$1,072,901	2.0	\$499,696	\$176,540	\$96,665	\$300,000
Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Subtotal FY 2022-23 - Local Grants and Contracts			\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,551,530	0.0	\$0	\$1,551,530	\$0	\$0
Water Quality Improvement	VSCF	Various Sources of Cash Clearing Fund	\$1,147	0.0	\$0	\$1,147	\$0	\$0
Subtotal FY 2022-23 - Water Quality Improvement			\$1,552,677	0.0	\$0	\$1,552,677	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	4210339.0	2.0	\$499,697	\$0	\$96,665	\$3,613,977
	1280	Sludge Management Fund	176540.0	0.0	\$0	\$176,540	\$0	\$0
	19T0	Water Quality Improvement Fund	1551530.0	0.0	\$0	\$1,551,530	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	0.0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	1147.0	0.0	\$0	\$1,147	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		5939556.0	2.0	\$499,697	\$1,729,217	\$96,665	\$3,613,977

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

Personal Services	1000	General Fund - Unrestricted	\$7,096,424	60.9	\$980,293	\$0	\$0	\$6,116,131
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	16K0	Drinking Water Cash Fund	\$417,398	3.5	\$0	\$417,398	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$1,069	0.0	\$0	\$1,069	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$7,514,891	64.4	\$980,293	\$418,467	\$0	\$6,116,131
Operating Expenses	1000	General Fund - Unrestricted	\$777,570	0.0	\$134,100	\$0	\$0	\$643,470
Operating Expenses	16K0	Drinking Water Cash Fund	\$24,815	0.0	\$0	\$24,815	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
Long Bill Group Totals								
	1000	General Fund - Unrestricted	7873994.0	60.9	\$1,114,393	\$0	\$0	\$6,759,601
	16K0	Drinking Water Cash Fund	442213.0	3.5	\$0	\$442,213	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	1069.0	0.0	\$0	\$1,069	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		8317276.0	64.4	\$1,114,393	\$443,282	\$0	\$6,759,601

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,079,650	0.0	\$0	\$0	\$0	\$2,079,650
Indirect Cost Assessment	1280	Sludge Management Fund	\$50,417	0.0	\$0	\$50,417	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$68,930	0.0	\$0	\$68,930	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$20,012	0.0	\$0	\$20,012	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$17,788	0.0	\$0	\$17,788	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$157,872	0.0	\$0	\$157,872	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$323,557	0.0	\$0	\$323,557	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,235	0.0	\$0	\$22,235	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$375,502	0.0	\$0	\$375,502	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$391,577	0.0	\$0	\$391,577	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,507,540	0.0	\$0	\$1,427,890	\$0	\$2,079,650

Long Bill Group Totals

	1000	General Fund - Unrestricted	2079650.0	0.0	\$0	\$0	\$0	\$2,079,650
	1280	Sludge Management Fund	50417.0	0.0	\$0	\$50,417	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	16K0	Drinking Water Cash Fund	68930.0	0.0	\$0	\$68,930	\$0	\$0
	19T0	Water Quality Improvement Fund	20012.0	0.0	\$0	\$20,012	\$0	\$0
	2018	Water Quality Certification Sector Fund	17788.0	0.0	\$0	\$17,788	\$0	\$0
	2019	Commerce and Industry Sector Fund	157872.0	0.0	\$0	\$157,872	\$0	\$0
	2021	Construction Sector Fund	323557.0	0.0	\$0	\$323,557	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	22235.0	0.0	\$0	\$22,235	\$0	\$0
	2024	Public and Private Utilities Sector Fund	375502.0	0.0	\$0	\$375,502	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	391577.0	0.0	\$0	\$391,577	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		3507540.0	0.0	\$0	\$1,427,890	\$0	\$2,079,650

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

Program Costs	1000	General Fund - Unrestricted	\$773,701	6.2	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$293,160	0.0	\$0	\$293,160	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$583,567	2.0	\$0	\$583,567	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$158,014	1.0	\$0	\$158,014	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$239,802	2.0	\$0	\$239,802	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,275	2.0	\$0	\$55,275	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0.0	\$0	\$150,072	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$2,253,591	13.2	\$0	\$1,479,890	\$0	\$773,701
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$920,396	0.0	\$0	\$0	\$9,554	\$910,842
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$235,327	0.0	\$0	\$235,327	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$610,109	0.0	\$0	\$610,109	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$429,981	0.0	\$0	\$429,981	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$415,456	0.0	\$0	\$415,456	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,905	0.0	\$0	\$2,905	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$200,464	0.0	\$0	\$200,464	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$17,431	0.0	\$0	\$17,431	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$193,453	0.0	\$0	\$193,453	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,025,522	0.0	\$0	\$2,105,126	\$9,554	\$910,842

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1000	General Fund - Unrestricted	1694097.0	6.2	\$0	\$0	\$9,554	\$1,684,543
	1160	Hazardous Substances Response Fund	528487.0	0.0	\$0	\$528,487	\$0	\$0
	1170	Solid Waste Management Reserve Fund	1193676.0	2.0	\$0	\$1,193,676	\$0	\$0
	1230	Radiation Control Fund	587995.0	1.0	\$0	\$587,995	\$0	\$0
	1260	Hazardous Waste Service Fund	655258.0	2.0	\$0	\$655,258	\$0	\$0
	2790	Hazardous Waste Commission Fund	58180.0	2.0	\$0	\$58,180	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	200464.0	0.0	\$0	\$200,464	\$0	\$0
	29A0	Paint Stewardship Cash Fund	17431.0	0.0	\$0	\$17,431	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	343525.0	0.0	\$0	\$343,525	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		5279113.0	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	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,635,818	16.2	\$0	\$1,635,818	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$49,429	0.0	\$0	\$49,429	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,046,747	25.9	\$0	\$1,685,247	\$0	\$2,361,500

Operating Expenses	1000	General Fund - Unrestricted	\$55,969	0.0	\$0	\$0	\$0	\$55,969
Operating Expenses	1260	Hazardous Waste Service Fund	\$72,405	0.0	\$0	\$72,405	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$1,975	0.0	\$0	\$1,975	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$130,349	0.0	\$0	\$74,380	\$0	\$55,969

Long Bill Group Totals								
	1000	General Fund - Unrestricted	2417469.0	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	1708223.0	16.2	\$0	\$1,708,223	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	51404.0	0.0	\$0	\$51,404	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		4177096.0	25.9	\$0	\$1,759,627	\$0	\$2,417,469

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,								
Program Costs	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,760,747	19.0	\$0	\$2,760,747	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$74,935	1.0	\$0	\$74,935	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	140000.0	1.1	\$0	\$140,000	\$0	\$0
	1170	Solid Waste Management Reserve Fund	2760747.0	19.0	\$0	\$2,760,747	\$0	\$0
	29A0	Paint Stewardship Cash Fund	74935.0	1.0	\$0	\$74,935	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	56023.0	0.4	\$0	\$56,023	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		3031705.0	21.5	\$0	\$3,031,705	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								
Personal Services	1000	General Fund - Unrestricted	\$3,651,915	13.8	\$0	\$3,101	\$0	\$3,648,814
Personal Services	1160	Hazardous Substances Response Fund	\$1,009,921	5.0	\$0	\$1,009,921	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,661,836	18.8	\$0	\$1,013,022	\$0	\$3,648,814
Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0.0	\$0	\$10,663	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$10,497,485	0.0	\$0	\$0	\$0	\$10,497,485
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$2,806,893	0.0	\$0	\$2,806,893	\$0	\$0
Contaminated Sites Operation And Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
Subtotal FY 2022-23 - Contaminated Sites Operation And Maintenance			\$13,307,685	0.0	\$0	\$2,810,200	\$0	\$10,497,485
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Brownfields Cleanup Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$773,472	0.0	\$0	\$773,472	\$0	\$0
Subtotal FY 2022-23 - Transfer To The Department Of Law For CERCLA-Related Costs			\$773,472	0.0	\$0	\$773,472	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$322,425	2.5	\$0	\$0	\$303,068	\$19,357
Subtotal FY 2022-23 - Uranium Mill Tailings Remedial Action Program			\$322,425	2.5	\$0	\$0	\$303,068	\$19,357
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Subtotal FY 2022-23 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803
Long Bill Group Totals								
	1000	General Fund - Unrestricted	14832528.0	18.4	\$0	\$3,101	\$303,068	\$14,526,359
	1160	Hazardous Substances Response Fund	4850949.0	5.0	\$0	\$4,850,949	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	3307.0	0.0	\$0	\$3,307	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		19686784.0	23.4	\$0	\$4,857,357	\$303,068	\$14,526,359
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services	1000	General Fund - Unrestricted	\$188,977	2.0	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.7	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,882,594	18.0	\$0	\$1,882,594	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,130,621	20.7	\$0	\$1,941,644	\$0	\$188,977
Operating Expenses	1000	General Fund - Unrestricted	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Operating Expenses	1160	Hazardous Substances Response Fund	\$259,738	0.0	\$0	\$259,738	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,827	0.0	\$0	\$55,827	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
Long Bill Group Totals								
	1000	General Fund - Unrestricted	353630.0	2.0	\$0	\$0	\$0	\$353,630

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1160	Hazardous Substances Response Fund	318788.0	0.7	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	1938421.0	18.0	\$0	\$1,938,421	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		2610839.0	20.7	\$0	\$2,257,209	\$0	\$353,630

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

Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
Subtotal FY 2022-23 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
Waste Tire Rebates	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
Subtotal FY 2022-23 - Waste Tire Rebates			\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0

Long Bill Group Totals

	17A0	Process and End Users Fund	6525000.0	0.0	\$0	\$6,525,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	2128333.0	7.8	\$0	\$2,128,333	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		8653333.0	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	1000	General Fund - Unrestricted	\$638,139	5.5	\$536,425	\$0	\$0	\$101,714
Administration and Support	1190	Stationary Sources Fund	\$453	0.0	\$0	\$453	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$38,043	0.0	\$0	\$38,043	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0.0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,668	0.0	\$0	\$177,668	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,784	0.0	\$0	\$18,784	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$43,539	0.0	\$0	\$43,539	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$93	0.0	\$0	\$93	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,136	2.0	\$0	\$21,136	\$0	\$0
Subtotal FY 2022-23 - Administration and Support			\$943,955	7.5	\$536,425	\$305,816	\$0	\$101,714

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,694,429	12.7	\$1,126,508	\$0	\$114,203	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$618,113	3.0	\$0	\$618,113	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$25,402	0.2	\$0	\$25,402	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$846,523	6.0	\$0	\$846,523	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,186	0.0	\$0	\$38,186	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.4	\$0	\$13,661	\$0	\$0
Subtotal FY 2022-23 - Environmental Health Programs			\$3,236,314	22.3	\$1,126,508	\$1,541,885	\$114,203	\$453,718
Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$74,634	0.0	\$0	\$74,634	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$124,053	0.0	\$0	\$124,053	\$0	\$0
Subtotal FY 2022-23 - Sustainability Programs			\$790,906	6.1	\$0	\$198,687	\$0	\$592,219
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$104,404	0.0	\$104,404	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$44,451	0.0	\$0	\$44,451	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$388,875	3.4	\$0	\$388,875	\$0	\$0
Subtotal FY 2022-23 - Animal Feeding Operations Program			\$537,730	3.4	\$104,404	\$433,326	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
Subtotal FY 2022-23 - Recycling Resources Economic Opportunity Program			\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$117,610	0.9	\$0	\$117,610	\$0	\$0
Subtotal FY 2022-23 - Oil And Gas Consultation Program			\$117,610	0.9	\$0	\$117,610	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$543,125	0.3	\$543,125	\$0	\$0	\$0
Subtotal FY 2022-23 - Household Medication Take-back Program			\$543,125	0.3	\$543,125	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$93,884	1.2	\$93,884	\$0	\$0	\$0
Subtotal FY 2022-23 - Cottage Foods			\$93,884	1.2	\$93,884	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Toxicology and Environmental Epidemiology Unit	1000	General Fund - Unrestricted	\$830,887	7.0	\$77,784	\$0	\$0	\$753,103
Toxicology and Environmental Epidemiology Unit	1700	Oil and Gas Conservation Fund	\$425,542	4.0	\$0	\$425,542	\$0	\$0
Subtotal FY 2022-23 - Toxicology and Environmental Epidemiology Unit			\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$342,016	0.0	\$0	\$0	\$0	\$342,016
Indirect Cost Assessment	1190	Stationary Sources Fund	\$19,108	0.0	\$0	\$19,108	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$140,130	0.0	\$0	\$140,130	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$98,727	0.0	\$0	\$98,727	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$181,532	0.0	\$0	\$181,532	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$210,194	0.0	\$0	\$210,194	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,848	0.0	\$0	\$31,848	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$25,478	0.0	\$0	\$25,478	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,122,283	0.0	\$0	\$780,267	\$0	\$342,016
Long Bill Group Totals								
	1000	General Fund - Unrestricted	4839103.0	32.8	\$2,482,130	\$0	\$114,203	\$2,242,770
	1190	Stationary Sources Fund	94195.0	0.0	\$0	\$94,195	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protecti	796286.0	3.0	\$0	\$796,286	\$0	\$0
	1700	Oil and Gas Conservation Fund	647979.0	4.9	\$0	\$647,979	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fl	44451.0	0.0	\$0	\$44,451	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	5649311.0	2.6	\$0	\$5,649,311	\$0	\$0
	23K0	Animal Feeding Operations Fund	480909.0	3.4	\$0	\$480,909	\$0	\$0
	23L0	Dairy Protection Cash Fund	25402.0	0.2	\$0	\$25,402	\$0	\$0
	2660	Food Protection Cash Fund	1100256.0	6.0	\$0	\$1,100,256	\$0	\$0
	2760	Artificial Tanning Device Fund	38186.0	0.0	\$0	\$38,186	\$0	\$0
	2770	Pollution Prevention Fund	155994.0	0.0	\$0	\$155,994	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	60275.0	2.4	\$0	\$60,275	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		13932347.0	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	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
Subtotal FY 2022-23 - Administration and Support			\$271,547	2.5	\$271,547	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,550,383	38.9	\$0	\$0	\$0	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$127,009	1.0	\$0	\$127,009	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
Subtotal FY 2022-23 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,691,409	39.9	\$0	\$127,009	\$14,017	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,900
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,068,136	0.0	\$0	\$3,068,136	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0.0	\$0	\$0	\$1,235	\$0
Subtotal FY 2022-23 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Subtotal FY 2022-23 - Ryan White Act, Personal Services			\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0.0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$4,367,111	0.0	\$0	\$4,367,111	\$0	\$0
Subtotal FY 2022-23 - Ryan White Act, Operating Expenses			\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
Viral Hepatitis Program Costs	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Viral Hepatitis Program Costs			\$200,000	0.0	\$200,000	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$812,347	0.0	\$0	\$0	\$0	\$812,347
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$100,650	0.0	\$0	\$100,650	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$141,601	0.0	\$0	\$141,601	\$0	\$0
Subtotal FY 2022-23 - Indirect Costs Assessment			\$1,054,598	0.0	\$0	\$242,251	\$0	\$812,347

Long Bill Group Totals								
	1000	General Fund - Unrestricted	25961149.0	51.6	\$1,945,977	\$0	\$0	\$24,015,172
	115F	Donations - Public Health & Environment	600000.0	0.0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	3295795.0	1.0	\$0	\$3,295,795	\$0	\$0
	27N0	AIDS Drug Assistance Program	4508712.0	0.0	\$0	\$4,508,712	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	15252.0	0.0	\$0	\$0	\$15,252	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		34380908.0	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172

09. Prevention Services Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$2,154,588	22.3	\$524,478	\$0	\$0	\$1,630,110
Administration	15RS	Marijuana Tax Cash Fund	\$210,421	0.0	\$0	\$210,421	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$233,916	0.0	\$0	\$217,926	\$15,990	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$217,154	0.0	\$0	\$217,154	\$0	\$0
Administration	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$26,140	0.0	\$0	\$26,140	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$315	0.0	\$0	\$315	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,639	9.6	\$0	\$0	\$10,639	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0.0	\$0	\$40,940	\$0	\$0
Subtotal FY 2022-23 - Administration			\$2,894,488	31.9	\$524,478	\$713,271	\$26,629	\$1,630,110

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,191,150	0.0	\$0	\$0	\$0	\$4,191,150
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,740	0.0	\$0	\$12,740	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,716,328	0.0	\$0	\$1,716,328	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$968,350	0.0	\$0	\$968,350	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$920,845	0.0	\$0	\$920,845	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,292	0.0	\$0	\$0	\$35,292	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,981	0.0	\$0	\$8,981	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$7,886,106	0.0	\$0	\$3,659,664	\$35,292	\$4,191,150

Long Bill Group Totals								
	1000	General Fund - Unrestricted	6345738.0	22.3	\$524,478	\$0	\$0	\$5,821,260
	1210	Newborn Genetics Fund	12740.0	0.0	\$0	\$12,740	\$0	\$0
	15RS	Marijuana Tax Cash Fund	1926749.0	0.0	\$0	\$1,926,749	\$0	\$0
	18M0	Tobacco Education Programs Fund	1202266.0	0.0	\$0	\$1,186,276	\$15,990	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	1137999.0	0.0	\$0	\$1,137,999	\$0	\$0
	23Y0	Visa Waiver Program Fund	375.0	0.0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	42350.0	0.0	\$0	\$42,350	\$0	\$0
	4340	State Dental Loan Repayment Fund	16525.0	0.0	\$0	\$16,525	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	45931.0	9.6	\$0	\$0	\$45,931	\$0
	VSCF	Various Sources of Cash Clearing Fund	49921.0	0.0	\$0	\$49,921	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		10780594.0	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	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2022-23 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
Subtotal FY 2022-23 - Chronic Disease and Cancer Prevention Grants			\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.6	\$0	\$0	\$0	\$2,653,900

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,276,079	3.6	\$0	\$4,276,079	\$0	\$0
Subtotal FY 2022-23 - Breast and Cervical Cancer Screening			\$6,929,979	7.2	\$0	\$4,276,079	\$0	\$2,653,900
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$628,037	6.7	\$0	\$628,037	\$0	\$0
Subtotal FY 2022-23 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$628,037	6.7	\$0	\$628,037	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Subtotal FY 2022-23 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$610,112	6.9	\$0	\$610,112	\$0	\$0
Subtotal FY 2022-23 - Tobacco Education, Prevention, and Cessation Program Admin.			\$610,112	6.9	\$0	\$610,112	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$22,711,711	0.0	\$0	\$22,711,711	\$0	\$0
Subtotal FY 2022-23 - Tobacco Education, Prevention, and Cessation Program Grants			\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,659,904	3.9	\$782,304	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$876,522	0.2	\$0	\$876,522	\$0	\$0
Subtotal FY 2022-23 - Oral Health Programs			\$2,536,426	4.1	\$782,304	\$876,522	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
Subtotal FY 2022-23 - Marijuana Education Campaign			\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	13070315.0	46.3	\$1,446,962	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	4660436.0	3.7	\$0	\$4,660,436	\$0	\$0
	18M0	Tobacco Education Programs Fund	23321823.0	6.9	\$0	\$23,321,823	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	24227105.0	10.3	\$0	\$24,227,105	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	4340	State Dental Loan Repayment Fund	876522.0	0.2	\$0	\$876,522	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		66156201.0	67.4	\$1,446,962	\$53,085,886	\$1,285,726	\$10,337,627

09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,647,824	2.7	\$2,519,324	\$0	\$0	\$1,128,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$3,560,762	2.0	\$0	\$3,560,762	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,252	1.0	\$0	\$38,252	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$1,129,956	0.8	\$0	\$1,129,956	\$0	\$0
Primary Care Office	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Primary Care Office			\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500

Long Bill Group Totals								
	1000	General Fund - Unrestricted	3647824.0	2.7	\$2,519,324	\$0	\$0	\$1,128,500
	15RS	Marijuana Tax Cash Fund	3560762.0	2.0	\$0	\$3,560,762	\$0	\$0
	23Y0	Visa Waiver Program Fund	38252.0	1.0	\$0	\$38,252	\$0	\$0
	24L0	Colorado Health Services Corp Fund	1129956.0	0.8	\$0	\$1,129,956	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		8376794.0	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	1000	General Fund - Unrestricted	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070
Subtotal FY 2022-23 - Family Planning Program Administration			\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
Subtotal FY 2022-23 - Family Planning Purchase Of Services			\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900

Family Planning Federal Grants	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Subtotal FY 2022-23 - Family Planning Federal Grants			\$184,300	2.0	\$0	\$0	\$0	\$184,300

Maternal and Child Health	1000	General Fund - Unrestricted	\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700
Subtotal FY 2022-23 - Maternal and Child Health			\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1000	General Fund - Unrestricted	15191590.0	23.8	\$5,412,620	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		15191590.0	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	1000	General Fund - Unrestricted	\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100
Subtotal FY 2022-23 - Health Care Program for Special Needs Children			\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100

Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2022-23 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
Subtotal FY 2022-23 - Genetics Counseling Program Costs			\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0

School-based Health Centers	1000	General Fund - Unrestricted	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0
School-based Health Centers	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - School-based Health Centers			\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0

Child Fatality Prevention	1000	General Fund - Unrestricted	\$589,646	2.9	\$589,646	\$0	\$0	\$0
Subtotal FY 2022-23 - Child Fatality Prevention			\$589,646	2.9	\$589,646	\$0	\$0	\$0

Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$756,196	1.5	\$0	\$756,196	\$0	\$0
Subtotal FY 2022-23 - Healthy Kids Colorado Survey			\$756,196	1.5	\$0	\$756,196	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2022-23 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604

Long Bill Group Totals								
	1000	General Fund - Unrestricted	10745233.0	27.2	\$8,177,029	\$0	\$0	\$2,568,204
	1210	Newborn Genetics Fund	1851149.0	1.0	\$0	\$1,851,149	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	756196.0	1.5	\$0	\$756,196	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		13352578.0	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	1000	General Fund - Unrestricted	\$988,891	1.3	\$988,891	\$0	\$0	\$0
Subtotal FY 2022-23 - PSD - Comprehensive Sex Education			\$988,891	1.3	\$988,891	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
Subtotal FY 2022-23 - Suicide Prevention			\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2022-23 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$456,999	4.5	\$0	\$456,999	\$0	\$0
Subtotal FY 2022-23 - Grants & Assistance for Substance Abuse Prevention			\$456,999	4.5	\$0	\$456,999	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2022-23 - Substance Abuse Prevention Grants			\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0.0	\$210,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Mental Health First Aid Training			\$210,000	0.0	\$210,000	\$0	\$0	\$0
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$881,078	0.0	\$881,078	\$0	\$0	\$0
Subtotal FY 2022-23 - Community Crime Victims Grant Program			\$881,078	0.0	\$881,078	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$156,514	0.0	\$156,514	\$0	\$0	\$0
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
Opiate Antagonist Bulk	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Opiate Antagonist Bulk			\$156,514	2.0	\$156,514	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
PSD-CARE Network	1000	General Fund - Unrestricted	\$912,651	0.4	\$912,651	\$0	\$0	\$0
Subtotal FY 2022-23 - PSD-CARE Network			\$912,651	0.4	\$912,651	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
Subtotal FY 2022-23 - Harm Reduction Grant Program			\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2022-23 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Office of Gun Violence Prevention	1000	General Fund - Unrestricted	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0
Subtotal FY 2022-23 - Office of Gun Violence Prevention			\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0
Prevention Programming	1000	General Fund - Unrestricted	\$8,228,415	11.2	\$47,167	\$0	\$8,181,248	\$0
Prevention Programming	15RS	Marijuana Tax Cash Fund	\$590,497	0.0	\$0	\$590,497	\$0	\$0
Subtotal FY 2022-23 - Prevention Programming			\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	19369776.0	33.2	\$7,508,628	\$0	\$8,181,248	\$3,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	0.0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	11843008.0	4.5	\$0	\$11,843,008	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	0.0	0.0	\$0	\$0	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	1740895.0	1.9	\$0	\$0	\$1,740,895	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		32953679.0	41.6	\$7,508,628	\$11,843,008	\$9,922,143	\$3,679,900
09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
Subtotal FY 2022-23 - Women, Infants, and Children Supplemental Food Grant			\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
Subtotal FY 2022-23 - Child and Adult Care Food Program			\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Long Bill Group Totals								
	1000	General Fund - Unrestricted	115896544.0	24.7	\$57,335	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		115896544.0	24.7	\$57,335	\$0	\$0	\$115,839,209

10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
Administration and Operations	1000	General Fund - Unrestricted	\$236,028	2.8	\$172,924	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$45,984	0.0	\$0	\$45,984	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$81,462	0.0	\$0	\$81,462	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$312,966	0.0	\$0	\$312,966	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$489,255	0.0	\$0	\$489,255	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$819,482	0.0	\$0	\$819,482	\$0	\$0
Administration and Operations	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$329,583	0.2	\$0	\$329,583	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Subtotal FY 2022-23 - Administration and Operations			\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104

Long Bill Group Totals								
	1000	General Fund - Unrestricted	236028.0	2.8	\$172,924	\$0	\$0	\$63,104
	12A0	Trauma System Cash Fund	45984.0	0.0	\$0	\$45,984	\$0	\$0
	2240	Medication Administration Fund	81462.0	0.0	\$0	\$81,462	\$0	\$0
	22R0	Home Care Agency Cash Fund	312966.0	0.0	\$0	\$312,966	\$0	\$0
	2460	Assisted Living Residence Fund	489255.0	0.0	\$0	\$489,255	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	819482.0	0.0	\$0	\$819,482	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	53254.0	0.8	\$0	\$53,254	\$0	\$0
	4090	Emergency Medical Services Account	329583.0	0.2	\$0	\$329,583	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	77948.0	22.0	\$0	\$77,948	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		2445962.0	25.8	\$172,924	\$2,209,934	\$0	\$63,104

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Home and Community Survey	1000	General Fund - Unrestricted	\$159,619	5.3	\$159,619	\$0	\$0	\$0
Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$218	0.0	\$0	\$218	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,821	0.0	\$0	\$10,821	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$646,395	0.0	\$0	\$646,395	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$1,040,285	0.0	\$0	\$1,040,285	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$56,541	0.0	\$0	\$56,541	\$0	\$0
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2022-23 - Home and Community Survey			\$2,534,954	25.8	\$159,619	\$2,375,335	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$91,848	0.7	\$91,848	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$768,184	0.5	\$0	\$768,184	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Nursing Facility Survey			\$860,032	7.2	\$91,848	\$768,184	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$140,094	2.6	\$74,705	\$0	\$0	\$65,389
Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
Behavioral Health Entity Licensing	VSCF	Various Sources of Cash Clearing Fund	\$71,692	0.0	\$0	\$71,692	\$0	\$0
Subtotal FY 2022-23 - Behavioral Health Entity Licensing			\$180,586	2.6	\$74,705	\$40,492	\$0	\$65,389
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
Subtotal FY 2022-23 - Medicaid / Medicare Certification Program			\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2022-23 - Transfer to Department of Public Safety			\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Nursing Home Grants	2840	Nursing Home Penalty Cash Fund	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
Subtotal FY 2022-23 - Nursing Home Grants			\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Appropriation to the Health Facilities General Licensure CF	1000	General Fund - Unrestricted	\$1,153,000	0.0	\$1,153,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Health Facilities General Licensure CF			\$1,153,000	0.0	\$1,153,000	\$0	\$0	\$0
Appropriation to the Assisted Living Residence Cash Fund	1000	General Fund - Unrestricted	\$2,732,000	0.0	\$2,732,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Assisted Living Residence Cash Fund			\$2,732,000	0.0	\$2,732,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	15208106.0	120.0	\$4,211,172	\$0	\$6,123,361	\$4,873,573
	2025	Community Integrated Health Care Service Agency	218.0	0.0	\$0	\$218	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	10821.0	0.0	\$0	\$10,821	\$0	\$0
	22R0	Home Care Agency Cash Fund	646395.0	0.0	\$0	\$646,395	\$0	\$0
	2460	Assisted Living Residence Fund	1040285.0	0.0	\$0	\$1,040,285	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	824725.0	0.5	\$0	\$824,725	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	6000000.0	0.0	\$0	\$6,000,000	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	(\$31,200.0)	0.0	\$0	(\$31,200)	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	692767.0	26.5	\$0	\$692,767	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		24392117.0	147.0	\$4,211,172	\$9,184,011	\$6,123,361	\$4,873,573
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$17,732	0.3	\$17,732	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,481	0.8	\$0	\$89,481	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,623,579	13.0	\$0	\$1,623,579	\$0	\$0
Subtotal FY 2022-23 - State EMS Coordination, Planning and Certification Program			\$1,730,792	14.1	\$17,732	\$1,713,060	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2022-23 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Subtotal FY 2022-23 - Emergency Medical Services Provider Grants			\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$377,434	1.8	\$0	\$377,434	\$0	\$0
Subtotal FY 2022-23 - Trauma Facility Designation Program			\$377,434	1.8	\$0	\$377,434	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal FY 2022-23 - Federal Grants			\$290,300	0.0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2022-23 - Poison Control			\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
Appropriation to the Emergency Medical Services Account	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Emergency Medical Services Account			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	3843172.0	0.3	\$3,552,872	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	377434.0	1.8	\$0	\$377,434	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	89481.0	0.8	\$0	\$89,481	\$0	\$0
	15RS	Marijuana Tax Cash Fund	60100.0	0.0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	11787475.0	13.0	\$0	\$11,787,475	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		16157662.0	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	1000	General Fund - Unrestricted	\$1,627,414	0.0	\$0	\$0	\$751,604	\$875,810
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,212	0.0	\$0	\$1,212	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,858,691	0.0	\$0	\$1,858,691	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	1627414.0	0.0	\$0	\$0	\$751,604	\$875,810
	15RS	Marijuana Tax Cash Fund	1212.0	0.0	\$0	\$1,212	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	1858691.0	0.0	\$0	\$1,858,691	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		3487317.0	0.0	\$0	\$1,859,903	\$751,604	\$875,810

Cabinet Totals								
	1000	General Fund - Unrestricted	\$514,701,627	1174.2	\$136,384,998	\$1,716,968	\$52,302,420	\$324,297,241
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$5,838,224	6.8	\$0	\$5,838,224	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,954,423	21.0	\$0	\$3,954,423	\$0	\$0
	1190	Stationary Sources Fund	\$15,213,700	133.2	\$0	\$15,213,700	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$51,244	0.0	\$0	\$51,244	\$0	\$0
	1210	Newborn Genetics Fund	\$7,606,802	1.0	\$0	\$7,606,802	\$0	\$0
	1230	Radiation Control Fund	\$2,526,416	19.0	\$0	\$2,526,416	\$0	\$0
	1240	Vital Records Fund	\$3,016,747	0.0	\$0	\$3,016,747	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,363,481	18.2	\$0	\$2,363,481	\$0	\$0
	1280	Sludge Management Fund	\$226,957	0.0	\$0	\$226,957	\$0	\$0
	12A0	Trauma System Cash Fund	\$423,418	1.8	\$0	\$423,418	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,481	0.8	\$0	\$89,481	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$2,017,856	20.9	\$0	\$2,017,856	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$27,292,402	15.9	\$0	\$27,292,402	\$0	\$0
	16K0	Drinking Water Cash Fund	\$539,516	3.5	\$0	\$539,516	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$796,286	3.0	\$0	\$796,286	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$809,519	4.9	\$0	\$809,519	\$0	\$0
	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$25,011,542	6.9	\$0	\$24,995,552	\$15,990	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2750	Ozone Protection Fund	\$145,710	2.0	\$0	\$145,710	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,186	0.0	\$0	\$38,186	\$0	\$0
	2770	Pollution Prevention Fund	\$155,994	0.0	\$0	\$155,994	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$58,180	2.0	\$0	\$58,180	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,508,712	0.0	\$0	\$4,508,712	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$51,404	0.0	\$0	\$51,404	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$6,053,254	0.8	\$0	\$6,053,254	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,328,797	7.8	\$0	\$2,328,797	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$92,366	1.0	\$0	\$92,366	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$719,696	8.0	\$0	\$719,696	\$0	\$0
	4060	AIR Account	\$7,563,098	47.0	\$0	\$7,563,098	\$0	\$0
	4090	Emergency Medical Services Account	\$12,117,058	13.2	\$0	\$12,117,058	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$893,047	0.2	\$0	\$893,047	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$2,281,489	8.3	\$0	\$2,281,489	\$0	\$0
	CICF	Community Impact Cash Fund	\$349,316	4.0	\$0	\$349,316	\$0	\$0
	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$14,500,000)	(121.4)	\$0	\$0	\$0	(\$14,500,000)
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$14,500,000	121.4	\$0	\$0	\$0	\$14,500,000
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,802,078	11.5	\$0	\$0	\$1,802,078	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$19,390,217	53.9	\$0	\$19,390,217	\$0	\$0
Total FY 2022-23 - Department of Public Health and Environment			\$735,163,054	1700.0	\$136,384,998	\$217,694,916	\$56,785,899	\$324,297,241

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
Base Adjustments										
TA-01 Lease Escalator	01. Administration and Support, (A) Administration,	Leased Space	1000	General Fund - Unrestricted	\$127,809	0.0	\$127,809	\$0	\$0	\$0
Subtotal -- TA-01 Lease Escalator					\$127,809	0.0	\$127,809	\$0	\$0	\$0
TA-02 Annual Depreciation-lease Equivalent Payment Adjustmen	01. Administration and Support, (A) Administration,	Depreciation- Lease Equivalent Payments	1000	General Fund - Unrestricted	\$324,889	0.0	\$324,889	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Depreciation- Lease Equivalent Payments	1210	Newborn Genetics Fund	\$24,375	0.0	\$0	\$24,375	\$0	\$0
Subtotal -- TA-02 Annual Depreciation-lease Equivalent Payment Adjustr					\$349,264	0.0	\$324,889	\$24,375	\$0	\$0
TA-03 FY21 R-05 Maintenance and Repair for the State Lab Ann	01. Administration and Support, (A) Administration,	Building Maintenance and Repair	1000	General Fund - Unrestricted	(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
Subtotal -- TA-03 FY21 R-05 Maintenance and Repair for the State Lab An					(\$258,364)	0.0	\$0	\$0	(\$258,364)	\$0
TA-04 SB21-181 Equity Strategic Plan Address Health Disparit	01. Administration and Support, (B) Office of Health Equity,	Program Costs	1000	General Fund - Unrestricted	(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
Subtotal -- TA-04 SB21-181 Equity Strategic PLan Address Health Dispari					(\$8,970)	0.2	(\$8,970)	\$0	\$0	\$0
TA-05 HB21-1317 Regulating Marijuana Concentrates Annualizat	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Operating Expenses	1000	General Fund - Unrestricted	(\$18,600)	0.0	(\$18,600)	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	1000	General Fund - Unrestricted	\$13,407	0.2	\$13,407	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Operating Expenses	14V0	Medical Marijuana Cash Fund	(\$164,155)	0.0	\$0	(\$164,155)	\$0	\$0
	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	14V0	Medical Marijuana Cash Fund	(\$76,629)	(1.3)	\$0	(\$76,629)	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Health Information Exchange	1000	General Fund - Unrestricted	\$77,025	0.0	\$77,025	\$0	\$0	\$0
Subtotal -- TA-05 HB21-1317 Regulating Marijuana Concentrates Annualiz					(\$168,952)	(1.1)	\$71,832	(\$240,784)	\$0	\$0
TA-06 SB21-006 Human Remains Natural Reduction Soil Annualiz	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Operating Expenses	1240	Vital Records Fund	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
Subtotal -- TA-06 SB21-006 Human Remains Natural Reduction Soil Annu					(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-07 HB21-1005 Health Care Services Reserve Corps Task Forc	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$38,367	0.1	\$38,367	\$0	\$0	\$0
Subtotal -- 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	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	(\$436)	0.2	(\$436)	\$0	\$0	\$0
Subtotal -- TA-08 HB21-1281 Community Behavioral Health Disaster Prog					(\$436)	0.2	(\$436)	\$0	\$0	\$0
TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruct	01. Administration and Support, (C) Local Public Health Planning and Support,	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0
	01. Administration and Support, (C) Local Public Health Planning and Support,	Distributions to Local Public Health Agencies	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$10,000,000)	0.0	\$0	\$0	\$0	(\$10,000,000)
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	1000	General Fund - Unrestricted	(\$3,409,851)	121.4	(\$3,409,851)	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$4,500,000)	(121.4)	\$0	\$0	\$0	(\$4,500,000)
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	CSFE	Economic Recovery and Relief Cash Fund	(\$6,590,149)	0.0	\$0	\$0	\$0	(\$6,590,149)
Subtotal -- TA-09 SB21-243 CDPHE Appropriation Public Health Infrastruc					(\$14,500,000)	0.0	\$6,590,149	\$0	\$0	(\$21,090,149)
TA-10 HB 21-1286 Energy Performance for Buildings Annualizat	01. Administration and Support, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	\$13,824	0.0	\$13,824	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	\$64,271	0.5	\$64,271	\$0	\$0	\$0
Subtotal -- TA-10 HB 21-1286 Energy Performance for Buildings Annualiz					\$78,095	0.5	\$78,095	\$0	\$0	\$0
TA-11 HB21-1189 Regulate Air Toxics Annualization	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1190	Stationary Sources Fund	(\$238,239)	0.0	\$0	(\$238,239)	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1190	Stationary Sources Fund	\$150,529	2.2	\$0	\$150,529	\$0	\$0
Subtotal -- TA-11 HB21-1189 Regulate Air Toxics Annualization					\$712,290	2.2	\$800,000	(\$87,710)	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-12 SB21-260 Sustainability Of The Trasportation System An	01. Administration and Support, (A) Administration,	Legal Services	CFEF	Clean Fleet Enterprise Fund	\$212,680	0.0	\$0	\$212,680	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Appropriation to the Clean Fleet Enterprise Initial Expenses	1000	General Fund - Unrestricted	(\$1,669,333)	0.0	(\$1,669,333)	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Operating Expenses	1000	General Fund - Unrestricted	(\$9,405)	0.0	(\$9,405)	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Operating Expenses	CFEF	Clean Fleet Enterprise Fund	\$1,385,405	8.3	\$0	\$1,385,405	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	1000	General Fund - Unrestricted	(\$23,449)	(0.3)	(\$23,449)	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	CFEF	Clean Fleet Enterprise Fund	\$683,404	0.0	\$0	\$683,404	\$0	\$0
Subtotal -- TA-12 SB21-260 Sustainability Of The Trasportation System A					\$579,302	8.0	(\$1,702,187)	\$2,281,489	\$0	\$0
TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Emission	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	(\$37,700)	0.0	(\$37,700)	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1000	General Fund - Unrestricted	\$11,468	0.1	\$11,468	\$0	\$0	\$0
Subtotal -- TA-13 SB21-264 Adopt Programs Reduce Greenhouse Gas Er					(\$26,232)	0.1	(\$26,232)	\$0	\$0	\$0
TA-14 HB19-1279 - Reg of Firefighting Foam Annualization	05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	1000	General Fund - Unrestricted	\$55,278	0.7	\$55,278	\$0	\$0	\$0
Subtotal -- 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	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
Subtotal -- TA-15 R-10 Marijuana Education Campaign JBC Reduction Re					\$3,700,000	1.7	\$0	\$3,700,000	\$0	\$0
TA-16 HB 21-1171 Kidney Disease Task Force Annualization	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	(\$3,208)	0.0	(\$3,208)	\$0	\$0	\$0
Subtotal -- 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	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		Sexually Transmitted Infections, HIV and AIDS, Operating Exp	CSFB	Behavioral and Mental Health Cash Fund	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)
	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,									
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	CSFB	Behavioral and Mental Health Cash Fund	(\$1,700,000)	(1.0)	\$0	\$0	\$0	(\$1,700,000)
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	CSFB	Behavioral and Mental Health Cash Fund	(\$1,200,000)	0.0	\$0	\$0	\$0	(\$1,200,000)
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Mental Health First Aid Training	1000	General Fund - Unrestricted	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Opiate Antagonist Bulk	CSFB	Behavioral and Mental Health Cash Fund	(\$1,000,000)	0.0	\$0	\$0	\$0	(\$1,000,000)
Subtotal -- 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	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	1000	General Fund - Unrestricted	\$29,437	0.3	\$29,437	\$0	\$0	\$0
Subtotal -- 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	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
Subtotal -- TA-19 HB19-1010-Freestand Emerg Dept Licensure Annualizat					(\$109,625)	(1.6)	\$0	(\$109,625)	\$0	\$0
TA-20 HB19-1237-License Behavioral Health Entity Annualize	01. Administration and Support, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	(\$85,500)	0.0	(\$85,500)	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	1000	General Fund - Unrestricted	\$49,319	4.3	\$49,319	\$0	\$0	\$0
Subtotal -- 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	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	1000	General Fund - Unrestricted	(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
Subtotal -- TA-21HB21-1085-Secure Transp Behavior Health Crisis Annua					(\$46,490)	(0.6)	(\$46,490)	\$0	\$0	\$0
TA-22 HB21-1251- Approp Use Chem Restraints Annualization	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	1000	General Fund - Unrestricted	(\$17,921)	(0.3)	(\$17,921)	\$0	\$0	\$0

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	(\$50,140)	0.0	(\$50,140)	\$0	\$0	\$0
Subtotal -- 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	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Operating Expenses	1240	Vital Records Fund	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2650	Health Facilities General Licensure Cash Fund	(\$50,080)	(0.6)	\$0	(\$50,080)	\$0	\$0
Subtotal -- 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	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	1000	General Fund - Unrestricted	(\$35,858)	(0.4)	(\$35,858)	\$0	\$0	\$0
Subtotal -- 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	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	24L0	Colorado Health Services Corp Fund	\$0	(0.2)	\$0	\$0	\$0	\$0
Subtotal -- 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	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Office of Gun Violence Prevention	1000	General Fund - Unrestricted	(\$142)	2.0	(\$142)	\$0	\$0	\$0
Subtotal -- TA-26 HB21-1299 - Office of Gun Violence Prevention					(\$142)	2.0	(\$142)	\$0	\$0	\$0
TA-27 HB21-1266-Environmental Justice Disproportionate Impact	01. Administration and Support, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	\$40	0.0	\$40	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	(\$36,344)	0.0	(\$36,344)	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	CICF	Community Impact Cash Fund	(\$25,070)	0.0	\$0	(\$25,070)	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1000	General Fund - Unrestricted	\$904,281	11.0	\$904,281	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	CICF	Community Impact Cash Fund	(\$3,456)	(0.4)	\$0	(\$3,456)	\$0	\$0
Subtotal -- TA-27 HB21-1266-Environmental Justice Disproportionate Impa					\$839,451	10.6	\$867,977	(\$28,526)	\$0	\$0

*Data is rounded to the nearest dollar

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-28 Properly Align HB21-1266 Funding	01. Administration and Support, (A) Administration,	Environmental Justice Ombudsperson	1000	General Fund - Unrestricted	\$534,746	0.0	\$534,746	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Environmental Justice Ombudsperson	CICF	Community Impact Cash Fund	\$349,316	4.0	\$0	\$349,316	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	(\$259,917)	0.0	(\$259,917)	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	CICF	Community Impact Cash Fund	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1000	General Fund - Unrestricted	(\$274,829)	0.0	(\$274,829)	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	CICF	Community Impact Cash Fund	(\$343,916)	(4.0)	\$0	(\$343,916)	\$0	\$0
Subtotal -- TA-28 Properly Align HB21-1266 Funding					\$0	0.0	\$0	\$0	\$0	\$0
TA-29 FY22 Salary Survey Base Adjustment	01. Administration and Support, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$295,143	0.0	\$47,338	\$0	\$247,805	\$0
	01. Administration and Support, (A) Administration,	Personal Services	15RS	Marijuana Tax Cash Fund	\$271	0.0	\$0	\$271	\$0	\$0
	01. Administration and Support, (A) Administration,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$546	0.0	\$0	\$546	\$0	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	1000	General Fund - Unrestricted	(\$941,331)	0.0	(\$554,393)	\$0	(\$386,938)	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	15RS	Marijuana Tax Cash Fund	(\$8,852)	0.0	\$0	(\$8,852)	\$0	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	4060	AIR Account	(\$9,800)	0.0	\$0	(\$9,800)	\$0	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	(\$1,402,907)	0.0	\$0	(\$1,402,907)	\$0	\$0
	01. Administration and Support, (B) Office of Health Equity,	Health Disparities Grants	19F0	Health Disparities Grants Fund	\$279	0.0	\$0	\$0	\$279	\$0
	01. Administration and Support, (B) Office of Health Equity,	Necessary Document Assistance	1000	General Fund - Unrestricted	\$416	0.0	\$416	\$0	\$0	\$0
	01. Administration and Support, (B) Office of Health Equity,	Program Costs	1000	General Fund - Unrestricted	\$6,156	0.0	\$3,605	\$0	\$2,551	\$0
	01. Administration and Support, (B) Office of Health Equity,	Program Costs	19F0	Health Disparities Grants Fund	\$5,363	0.0	\$0	\$0	\$5,363	\$0
	01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$6,974	0.0	\$6,974	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	1000	General Fund - Unrestricted	\$4,466	0.0	\$4,466	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	1240	Vital Records Fund	\$2,578	0.0	\$0	\$2,578	\$0	\$0	

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	14V0	Medical Marijuana Cash Fund	\$1,596	0.0	\$0	\$1,596	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	1000	General Fund - Unrestricted	\$5,961	0.0	\$5,834	\$0	\$127	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	1240	Vital Records Fund	\$55,456	0.0	\$0	\$55,456	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	15RS	Marijuana Tax Cash Fund	\$4,852	0.0	\$0	\$4,852	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	18M0	Tobacco Education Programs Fund	\$745	0.0	\$0	\$745	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$3,123	0.0	\$0	\$3,123	\$0	\$0
	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	14V0	Medical Marijuana Cash Fund	\$39,606	0.0	\$0	\$39,606	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$3,427	0.0	\$3,427	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$496	0.0	\$0	\$496	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$3,289	0.0	\$0	\$3,289	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$3,869	0.0	\$0	\$3,869	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	1000	General Fund - Unrestricted	\$5,613	0.0	\$5,613	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	1000	General Fund - Unrestricted	\$63,552	0.0	\$62,916	\$0	\$636	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	1210	Newborn Genetics Fund	\$2,994	0.0	\$0	\$2,994	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	26A0	Laboratory Cash Fund	\$118	0.0	\$0	\$118	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	4030	Law Enforcement Assistance Fund	\$1,772	0.0	\$0	\$1,772	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Immunization Personal Services	1000	General Fund - Unrestricted	\$36,674	0.0	\$36,674	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$10,791	0.0	\$0	\$10,791	\$0	\$0
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$3,723	0.0	\$3,723	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	1000	General Fund - Unrestricted	\$17,434	0.0	\$0	\$0	\$17,434	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	26A0	Laboratory Cash Fund	\$1,391	0.0	\$0	\$1,391	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	4030	Law Enforcement Assistance Fund	\$9,696	0.0	\$0	\$9,696	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$23,174	0.0	\$18,933	\$0	\$4,241	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$38,637	0.0	\$0	\$38,637	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$8,265	0.0	\$0	\$8,265	\$0	\$0
	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$29,057	0.0	\$29,057	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$2,604	0.0	\$2,604	\$0	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1000	General Fund - Unrestricted	\$16,215	0.0	\$15,135	\$1,080	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1190	Stationary Sources Fund	\$7,194	0.0	\$0	\$7,194	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	2750	Ozone Protection Fund	\$874	0.0	\$0	\$874	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	4060	AIR Account	\$19,255	0.0	\$0	\$19,255	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1190	Stationary Sources Fund	\$29,821	0.0	\$0	\$29,821	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1700	Oil and Gas Conservation Fund	\$2,764	0.0	\$0	\$2,764	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	4060	AIR Account	\$43,111	0.0	\$0	\$43,111	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	2022	Pesticides Sector Fund	\$15	0.0	\$0	\$15	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$43,206	0.0	\$43,206	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$51,464	0.0	\$0	\$51,464	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	1000	General Fund - Unrestricted	\$229	0.0	\$229	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$802	0.0	\$0	\$802	\$0	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	1000	General Fund - Unrestricted	\$5,728	0.0	\$4,461	\$0	\$1,267	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	1280	Sludge Management Fund	\$1,335	0.0	\$0	\$1,335	\$0	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,174	0.0	\$0	\$1,174	\$0	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Water Quality Improvement	VSCF	Various Sources of Cash Clearing Fund	\$1,147	0.0	\$0	\$1,147	\$0	\$0
	05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	1000	General Fund - Unrestricted	\$31,109	0.0	\$31,109	\$0	\$0	\$0
	05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	16K0	Drinking Water Cash Fund	\$12,275	0.0	\$0	\$12,275	\$0	\$0
	05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$1,069	0.0	\$0	\$1,069	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1160	Hazardous Substances Response Fund	\$4,949	0.0	\$0	\$4,949	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1170	Solid Waste Management Reserve Fund	\$1,661	0.0	\$0	\$1,661	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1230	Radiation Control Fund	\$5,686	0.0	\$0	\$5,686	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1260	Hazardous Waste Service Fund	\$3,278	0.0	\$0	\$3,278	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	2790	Hazardous Waste Commission Fund	\$238	0.0	\$0	\$238	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	1260	Hazardous Waste Service Fund	\$42,204	0.0	\$0	\$42,204	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	27R0	Illegal Drug Laboratory Fund	\$1,217	0.0	\$0	\$1,217	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	1170	Solid Waste Management Reserve Fund	\$80,180	0.0	\$0	\$80,180	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	29A0	Paint Stewardship Cash Fund	\$3,016	0.0	\$0	\$3,016	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$52	0.0	\$0	\$52	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Contaminated Sites Operation And Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	1160	Hazardous Substances Response Fund	\$11,290	0.0	\$0	\$11,290	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$4,568	0.0	\$0	\$0	\$4,568	\$0
	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	1230	Radiation Control Fund	\$62,234	0.0	\$0	\$62,234	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$39,915	0.0	\$0	\$39,915	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	1000	General Fund - Unrestricted	\$18,855	0.0	\$18,855	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	1190	Stationary Sources Fund	\$81	0.0	\$0	\$81	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$3,072	0.0	\$0	\$3,072	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	23K0	Animal Feeding Operations Fund	\$333	0.0	\$0	\$333	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	2660	Food Protection Cash Fund	\$2,201	0.0	\$0	\$2,201	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	2770	Pollution Prevention Fund	\$81	0.0	\$0	\$81	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$2,373	0.0	\$2,373	\$0	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,019	0.0	\$0	\$1,019	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$9,023	0.0	\$0	\$9,023	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Cottage Foods	1000	General Fund - Unrestricted	\$1,992	0.0	\$1,992	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	1000	General Fund - Unrestricted	\$18,467	0.0	\$16,326	\$0	\$2,141	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$14,708	0.0	\$0	\$14,708	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$370	0.0	\$0	\$370	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	2660	Food Protection Cash Fund	\$17,465	0.0	\$0	\$17,465	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	2760	Artificial Tanning Device Fund	\$161	0.0	\$0	\$161	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Household Medication Take-back Program	1000	General Fund - Unrestricted	\$2,792	0.0	\$2,792	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$2,833	0.0	\$0	\$2,833	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$7,352	0.0	\$0	\$7,352	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	1190	Stationary Sources Fund	\$660	0.0	\$0	\$660	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	2770	Pollution Prevention Fund	\$1,952	0.0	\$0	\$1,952	\$0	\$0
	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$3,658	0.0	\$0	\$3,658	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	1000	General Fund - Unrestricted	\$22,803	0.0	\$22,803	\$0	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	15RS	Marijuana Tax Cash Fund	\$13,921	0.0	\$0	\$13,921	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	18M0	Tobacco Education Programs Fund	\$6,114	0.0	\$0	\$5,282	\$832	\$0

*Data is rounded to the nearest dollar

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	09. Prevention Services Division, (A) Administration,	Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$5,282	0.0	\$0	\$5,282	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	24L0	Colorado Health Services Corp Fund	\$945	0.0	\$0	\$945	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	4340	State Dental Loan Repayment Fund	\$273	0.0	\$0	\$273	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$233	0.0	\$0	\$0	\$233	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$18,369	0.0	\$0	\$18,369	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$12,206	0.0	\$0	\$12,206	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$278	0.0	\$278	\$0	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$5,446	0.0	\$0	\$5,446	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	1000	General Fund - Unrestricted	\$8,942	0.0	\$8,942	\$0	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	4340	State Dental Loan Repayment Fund	\$802	0.0	\$0	\$802	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$7,575	0.0	\$0	\$7,575	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	1000	General Fund - Unrestricted	\$9,553	0.0	\$9,553	\$0	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	15RS	Marijuana Tax Cash Fund	\$4,830	0.0	\$0	\$4,830	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	23Y0	Visa Waiver Program Fund	\$18	0.0	\$0	\$18	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	24L0	Colorado Health Services Corp Fund	\$9,945	0.0	\$0	\$9,945	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	1000	General Fund - Unrestricted	\$7,864	0.0	\$7,864	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	1000	General Fund - Unrestricted	\$4,061	0.0	\$4,061	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	1000	General Fund - Unrestricted	\$5,695	0.0	\$5,695	\$0	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$2,143	0.0	\$0	\$2,143	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$20,706	0.0	\$20,706	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$3,231	0.0	\$0	\$3,231	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	1000	General Fund - Unrestricted	\$5,678	0.0	\$5,678	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$416	0.0	\$416	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$11,234	0.0	\$0	\$11,234	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,313	0.0	\$0	\$0	\$1,313	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$2,839	0.0	\$2,839	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD-CARE Network	1000	General Fund - Unrestricted	\$717	0.0	\$717	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$2,369	0.0	\$2,369	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	1000	General Fund - Unrestricted	\$5,261	0.0	\$5,261	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	1000	General Fund - Unrestricted	\$3,213	0.0	\$3,213	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	12A0	Trauma System Cash Fund	\$1,166	0.0	\$0	\$1,166	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2240	Medication Administration Fund	\$1,614	0.0	\$0	\$1,614	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	22R0	Home Care Agency Cash Fund	\$13,483	0.0	\$0	\$13,483	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2460	Assisted Living Residence Fund	\$16,417	0.0	\$0	\$16,417	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$18,685	0.0	\$0	\$18,685	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	4090	Emergency Medical Services Account	\$16,783	0.0	\$0	\$16,783	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	1000	General Fund - Unrestricted	\$11,204	0.0	\$11,204	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$189	0.0	\$0	\$189	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$712	0.0	\$0	\$712	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	22R0	Home Care Agency Cash Fund	\$15,949	0.0	\$0	\$15,949	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2460	Assisted Living Residence Fund	\$49,380	0.0	\$0	\$49,380	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$1,257	0.0	\$0	\$1,257	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$98,148	0.0	\$0	\$0	\$98,148	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	1000	General Fund - Unrestricted	\$6,083	0.0	\$6,083	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$28,147	0.0	\$0	\$28,147	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$561	0.0	\$0	\$561	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$43,294	0.0	\$0	\$43,294	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$6,882	0.0	\$0	\$6,882	\$0	\$0
Subtotal -- TA-29 FY22 Salary Survey Base Adjustment					\$0	0.0	\$0	\$0	\$0	\$0
TA-30 OIT Common Policy Adjustments	01. Administration and Support, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$2,306,678	0.0	\$3,027,756	\$0	(\$1,488,043)	\$766,965

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Administration and Support, (A) Administration,	Payments to OIT	15RS	Marijuana Tax Cash Fund	\$23,493	0.0	\$0	\$23,493	\$0	\$0
	01. Administration and Support, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$841,515	0.0	\$0	\$841,515	\$0	\$0
Subtotal -- 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	01. Administration and Support, (A) Administration,	Legal Services	1000	General Fund - Unrestricted	\$1,053,221	0.0	\$221,176	\$0	\$832,045	\$0
Subtotal -- 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	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$24,648	0.0	\$0	\$24,648	\$0	\$0
Subtotal -- 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	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,333,091	0.0	\$416,367	\$0	\$25,747	\$890,977
	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$2,222	0.0	\$0	\$2,222	\$0	\$0
	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	4060	AIR Account	\$1,481	0.0	\$0	\$1,481	\$0	\$0
	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$70,364	0.0	\$0	\$70,364	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$4,469,192	0.0	\$2,499,263	\$0	\$52,264	\$1,917,665
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$12,720	0.0	\$0	\$12,720	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	4060	AIR Account	\$8,480	0.0	\$0	\$8,480	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$402,823	0.0	\$0	\$402,823	\$0	\$0
	01. Administration and Support, (A) Administration,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$281,085	0.0	(\$1,061,205)	\$0	(\$39,148)	\$1,381,438
	01. Administration and Support, (A) Administration,	PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	(\$16,440)	0.0	\$0	(\$16,440)	\$0	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	1000	General Fund - Unrestricted	\$3,520,528	0.0	\$934,199	\$0	\$405,599	\$2,180,730
	01. Administration and Support, (A) Administration,	Salary Survey	15RS	Marijuana Tax Cash Fund	\$44,857	0.0	\$0	\$44,857	\$0	\$0
	01. Administration and Support, (A) Administration,	Salary Survey	4060	AIR Account	\$29,904	0.0	\$0	\$29,904	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Administration and Support, (A) Administration,	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,420,462	0.0	\$0	\$1,420,462	\$0	\$0
	01. Administration and Support, (A) Administration,	Shift Differential	1000	General Fund - Unrestricted	\$9,572	0.0	\$224	\$0	\$0	\$9,348
	01. Administration and Support, (A) Administration,	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$3,042	0.0	\$0	\$3,042	\$0	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$41,532	0.0	\$12,794	\$0	\$924	\$27,814
	01. Administration and Support, (A) Administration,	Short-term Disability	15RS	Marijuana Tax Cash Fund	\$82	0.0	\$0	\$82	\$0	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	4060	AIR Account	\$54	0.0	\$0	\$54	\$0	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$2,594	0.0	\$0	\$2,594	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$1,333,091	0.0	\$416,367	\$0	\$25,747	\$890,977
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$2,222	0.0	\$0	\$2,222	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$1,481	0.0	\$0	\$1,481	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$70,364	0.0	\$0	\$70,364	\$0	\$0
Subtotal -- 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	01. Administration and Support, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$61,761	0.0	\$10,448	\$0	\$38,413	\$12,900
	01. Administration and Support, (A) Administration,	Personal Services	15RS	Marijuana Tax Cash Fund	\$125	0.0	\$0	\$125	\$0	\$0
	01. Administration and Support, (B) Office of Health Equity,	Necessary Document Assistance	1000	General Fund - Unrestricted	\$92	0.0	\$92	\$0	\$0	\$0
	01. Administration and Support, (B) Office of Health Equity,	Program Costs	1000	General Fund - Unrestricted	\$1,191	0.0	\$796	\$0	\$395	\$0
	01. Administration and Support, (B) Office of Health Equity,	Program Costs	19F0	Health Disparities Grants Fund	\$874	0.0	\$0	\$0	\$874	\$0
	01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$1,539	0.0	\$1,539	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	1000	General Fund - Unrestricted	\$986	0.0	\$986	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	1240	Vital Records Fund	\$395	0.0	\$0	\$395	\$0	\$0
	02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	14V0	Medical Marijuana Cash Fund	\$245	0.0	\$0	\$245	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	1000	General Fund - Unrestricted	\$1,308	0.0	\$1,288	\$0	\$20	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	1240	Vital Records Fund	\$8,505	0.0	\$0	\$8,505	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	15RS	Marijuana Tax Cash Fund	\$744	0.0	\$0	\$744	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	18M0	Tobacco Education Programs Fund	\$114	0.0	\$0	\$114	\$0	\$0
	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$479	0.0	\$0	\$479	\$0	\$0
	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	14V0	Medical Marijuana Cash Fund	\$6,074	0.0	\$0	\$6,074	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$756	0.0	\$756	\$0	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$76	0.0	\$0	\$76	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$504	0.0	\$0	\$504	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$593	0.0	\$0	\$593	\$0	\$0
	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	1000	General Fund - Unrestricted	\$1,239	0.0	\$1,239	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	1000	General Fund - Unrestricted	\$201,025	0.0	\$13,884	\$0	\$99	\$187,042
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	1210	Newborn Genetics Fund	\$459	0.0	\$0	\$459	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	26A0	Laboratory Cash Fund	\$18	0.0	\$0	\$18	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Administration and Support	4030	Law Enforcement Assistance Fund	\$272	0.0	\$0	\$272	\$0	\$0
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Immunization Personal Services	1000	General Fund - Unrestricted	\$8,095	0.0	\$8,095	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$1,655	0.0	\$0	\$1,655	\$0	\$0
	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$822	0.0	\$822	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	1000	General Fund - Unrestricted	\$2,703	0.0	\$0	\$0	\$2,703	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	26A0	Laboratory Cash Fund	\$213	0.0	\$0	\$213	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Certification	4030	Law Enforcement Assistance Fund	\$1,487	0.0	\$0	\$1,487	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$4,836	0.0	\$4,179	\$0	\$657	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$5,922	0.0	\$0	\$5,922	\$0	\$0
	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$1,268	0.0	\$0	\$1,268	\$0	\$0
	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$6,413	0.0	\$6,413	\$0	\$0	\$0
	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$575	0.0	\$575	\$0	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1000	General Fund - Unrestricted	\$3,507	0.0	\$3,341	\$166	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1190	Stationary Sources Fund	\$1,103	0.0	\$0	\$1,103	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	2750	Ozone Protection Fund	\$134	0.0	\$0	\$134	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	04. Air Pollution Control Division, (A) Administration,	Program Costs	4060	AIR Account	\$2,953	0.0	\$0	\$2,953	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1190	Stationary Sources Fund	\$4,574	0.0	\$0	\$4,574	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1700	Oil and Gas Conservation Fund	\$424	0.0	\$0	\$424	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Personal Services	4060	AIR Account	\$6,612	0.0	\$0	\$6,612	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$1,094	0.0	\$0	\$1,094	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	4060	AIR Account	\$2,473	0.0	\$0	\$2,473	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	4060	AIR Account	\$12,077	0.0	\$0	\$12,077	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1000	General Fund - Unrestricted	\$1,284	0.0	\$1,284	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1190	Stationary Sources Fund	\$34,489	0.0	\$0	\$34,489	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	11S0	Lead Hazard Reduction Fund	\$209	0.0	\$0	\$209	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$241	0.0	\$0	\$241	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$370	0.0	\$0	\$370	\$0	\$0
	05. Water Quality Control Division, (A) Administration,	Administration	1000	General Fund - Unrestricted	\$3,536	0.0	\$3,536	\$0	\$0	\$0
	05. Water Quality Control Division, (A) Administration,	Administration	16K0	Drinking Water Cash Fund	\$164	0.0	\$0	\$164	\$0	\$0
	05. Water Quality Control Division, (A) Administration,	Administration	19T0	Water Quality Improvement Fund	\$190	0.0	\$0	\$190	\$0	\$0
	05. Water Quality Control Division, (A) Administration,	Administration	2019	Commerce and Industry Sector Fund	\$459	0.0	\$0	\$459	\$0	\$0
	05. Water Quality Control Division, (A) Administration,	Administration	2021	Construction Sector Fund	\$484	0.0	\$0	\$484	\$0	\$0

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	05. Water Quality Control Division, (A) Administration,	Administration	2024	Public and Private Utilities Sector Fund	\$729	0.0	\$0	\$729	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	1000	General Fund - Unrestricted	\$6,791	0.0	\$6,791	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$4,083	0.0	\$0	\$4,083	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	1000	General Fund - Unrestricted	\$1,977	0.0	\$1,977	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	2021	Construction Sector Fund	\$6,440	0.0	\$0	\$6,440	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$781	0.0	\$781	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$586	0.0	\$0	\$586	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	1000	General Fund - Unrestricted	\$783	0.0	\$783	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	2022	Pesticides Sector Fund	\$2	0.0	\$0	\$2	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$9,536	0.0	\$9,536	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$7,893	0.0	\$0	\$7,893	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51	0.0	\$51	\$0	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$123	0.0	\$0	\$123	\$0	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	1000	General Fund - Unrestricted	\$1,181	0.0	\$985	\$0	\$196	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	1280	Sludge Management Fund	\$205	0.0	\$0	\$205	\$0	\$0
	05. Water Quality Control Division, (C) Clean Water Program,	Water Quality Improvement	19T0	Water Quality Improvement Fund	\$356	0.0	\$0	\$356	\$0	\$0

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	1000	General Fund - Unrestricted	\$84,262	0.0	\$6,866	\$0	\$0	\$77,396
	05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	16K0	Drinking Water Cash Fund	\$2,047	0.0	\$0	\$2,047	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1160	Hazardous Substances Response Fund	\$759	0.0	\$0	\$759	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1170	Solid Waste Management Reserve Fund	\$255	0.0	\$0	\$255	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1230	Radiation Control Fund	\$872	0.0	\$0	\$872	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	1260	Hazardous Waste Service Fund	\$503	0.0	\$0	\$503	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	2790	Hazardous Waste Commission Fund	\$37	0.0	\$0	\$37	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	1260	Hazardous Waste Service Fund	\$6,473	0.0	\$0	\$6,473	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	27R0	Illegal Drug Laboratory Fund	\$187	0.0	\$0	\$187	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	1170	Solid Waste Management Reserve Fund	\$12,297	0.0	\$0	\$12,297	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	29A0	Paint Stewardship Cash Fund	\$463	0.0	\$0	\$463	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$515	0.0	\$0	\$515	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	1000	General Fund - Unrestricted	\$45,148	0.0	\$0	\$0	\$0	\$45,148
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	1160	Hazardous Substances Response Fund	\$1,732	0.0	\$0	\$1,732	\$0	\$0
	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$708	0.0	\$0	\$0	\$708	\$0
	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	1230	Radiation Control Fund	\$9,545	0.0	\$0	\$9,545	\$0	\$0

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$6,122	0.0	\$0	\$6,122	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	1000	General Fund - Unrestricted	\$4,162	0.0	\$4,162	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	1190	Stationary Sources Fund	\$12	0.0	\$0	\$12	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$471	0.0	\$0	\$471	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	23K0	Animal Feeding Operations Fund	\$51	0.0	\$0	\$51	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	2660	Food Protection Cash Fund	\$338	0.0	\$0	\$338	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	2770	Pollution Prevention Fund	\$12	0.0	\$0	\$12	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$524	0.0	\$524	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$156	0.0	\$0	\$156	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$1,384	0.0	\$0	\$1,384	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Cottage Foods	1000	General Fund - Unrestricted	\$440	0.0	\$440	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	1000	General Fund - Unrestricted	\$3,935	0.0	\$3,603	\$0	\$332	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$2,256	0.0	\$0	\$2,256	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$57	0.0	\$0	\$57	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	2660	Food Protection Cash Fund	\$2,679	0.0	\$0	\$2,679	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	2760	Artificial Tanning Device Fund	\$25	0.0	\$0	\$25	\$0	\$0

*Data is rounded to the nearest dollar

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Household Medication Take-back Program	1000	General Fund - Unrestricted	\$616	0.0	\$616	\$0	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$434	0.0	\$0	\$434	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$1,128	0.0	\$0	\$1,128	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	1190	Stationary Sources Fund	\$101	0.0	\$0	\$101	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	2770	Pollution Prevention Fund	\$299	0.0	\$0	\$299	\$0	\$0
	08. Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$561	0.0	\$0	\$561	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	1000	General Fund - Unrestricted	\$5,033	0.0	\$5,033	\$0	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	15RS	Marijuana Tax Cash Fund	\$2,175	0.0	\$0	\$2,175	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	18M0	Tobacco Education Programs Fund	\$939	0.0	\$0	\$810	\$129	\$0
	09. Prevention Services Division, (A) Administration,	Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$810	0.0	\$0	\$810	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	24L0	Colorado Health Services Corp Fund	\$105	0.0	\$0	\$105	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	4340	State Dental Loan Repayment Fund	\$42	0.0	\$0	\$42	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$36	0.0	\$0	\$0	\$36	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$2,817	0.0	\$0	\$2,817	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$1,872	0.0	\$0	\$1,872	\$0	\$0

*Data is rounded to the nearest dollar

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$61	0.0	\$61	\$0	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$835	0.0	\$0	\$835	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	1000	General Fund - Unrestricted	\$1,974	0.0	\$1,974	\$0	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	4340	State Dental Loan Repayment Fund	\$123	0.0	\$0	\$123	\$0	\$0
	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$1,162	0.0	\$0	\$1,162	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	1000	General Fund - Unrestricted	\$2,109	0.0	\$2,109	\$0	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	15RS	Marijuana Tax Cash Fund	\$741	0.0	\$0	\$741	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	23Y0	Visa Waiver Program Fund	\$3	0.0	\$0	\$3	\$0	\$0
	09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	24L0	Colorado Health Services Corp Fund	\$1,525	0.0	\$0	\$1,525	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	1000	General Fund - Unrestricted	\$1,736	0.0	\$1,736	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	1000	General Fund - Unrestricted	\$896	0.0	\$896	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	1000	General Fund - Unrestricted	\$1,257	0.0	\$1,257	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$329	0.0	\$0	\$329	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$4,570	0.0	\$4,570	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$496	0.0	\$0	\$496	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	1000	General Fund - Unrestricted	\$1,253	0.0	\$1,253	\$0	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$92	0.0	\$92	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$1,723	0.0	\$0	\$1,723	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$204	0.0	\$0	\$0	\$204	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$627	0.0	\$627	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD-CARE Network	1000	General Fund - Unrestricted	\$158	0.0	\$158	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$523	0.0	\$523	\$0	\$0	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	1000	General Fund - Unrestricted	\$1,162	0.0	\$1,162	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	1000	General Fund - Unrestricted	\$709	0.0	\$709	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	12A0	Trauma System Cash Fund	\$179	0.0	\$0	\$179	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2240	Medication Administration Fund	\$248	0.0	\$0	\$248	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	22R0	Home Care Agency Cash Fund	\$2,068	0.0	\$0	\$2,068	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2460	Assisted Living Residence Fund	\$2,518	0.0	\$0	\$2,518	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$2,866	0.0	\$0	\$2,866	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	4090	Emergency Medical Services Account	\$2,574	0.0	\$0	\$2,574	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$386	0.0	\$386	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	1000	General Fund - Unrestricted	\$2,087	0.0	\$2,087	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$29	0.0	\$0	\$29	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$109	0.0	\$0	\$109	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	22R0	Home Care Agency Cash Fund	\$2,446	0.0	\$0	\$2,446	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2460	Assisted Living Residence Fund	\$7,573	0.0	\$0	\$7,573	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$193	0.0	\$0	\$193	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$15,214	0.0	\$0	\$0	\$15,214	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	1000	General Fund - Unrestricted	\$1,343	0.0	\$1,343	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$4,317	0.0	\$0	\$4,317	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$86	0.0	\$0	\$86	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$6,640	0.0	\$0	\$6,640	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$1,055	0.0	\$0	\$1,055	\$0	\$0
Subtotal -- 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	01. Administration and Support, (A) Administration,	Indirect Costs Assessment	1000	General Fund - Unrestricted	\$4,001	0.0	\$0	\$0	\$657	\$3,344
	01. Administration and Support, (A) Administration,	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$300	0.0	\$0	\$300	\$0	\$0
	01. Administration and Support, (A) Administration,	Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$134	0.0	\$0	\$134	\$0	\$0
	01. Administration and Support, (A) Administration,	Indirect Costs Assessment	4060	AIR Account	\$209	0.0	\$0	\$209	\$0	\$0
	01. Administration and Support, (A) Administration,	Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,711	0.0	\$0	\$1,711	\$0	\$0
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,559	0.0	\$0	\$0	\$0	\$2,559

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	1240	Vital Records Fund	\$4,774	0.0	\$0	\$4,774	\$0	\$0
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$580	0.0	\$0	\$580	\$0	\$0
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$607	0.0	\$0	\$607	\$0	\$0
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$237	0.0	\$0	\$237	\$0	\$0
	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$2,981	0.0	\$0	\$2,981	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$45,249	0.0	\$0	\$0	\$2,048	\$43,201
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	1210	Newborn Genetics Fund	\$6,050	0.0	\$0	\$6,050	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$923	0.0	\$0	\$923	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$343	0.0	\$0	\$343	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$1,213	0.0	\$0	\$1,213	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$923	0.0	\$0	\$923	\$0	\$0
	03. Division of Disease Control and Public Health Response, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$3,375	0.0	\$0	\$3,375	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$6,025	0.0	\$0	\$459	\$0	\$5,566
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	1190	Stationary Sources Fund	\$13,702	0.0	\$0	\$13,702	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$80	0.0	\$0	\$80	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$180	0.0	\$0	\$180	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	2750	Ozone Protection Fund	\$180	0.0	\$0	\$180	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	4060	AIR Account	\$7,352	0.0	\$0	\$7,352	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,772	0.0	\$0	\$6,772	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,833	0.0	\$0	\$0	\$0	\$2,833
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	1190	Stationary Sources Fund	\$158	0.0	\$0	\$158	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$1,161	0.0	\$0	\$1,161	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$818	0.0	\$0	\$818	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$1,504	0.0	\$0	\$1,504	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$607	0.0	\$0	\$607	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	2660	Food Protection Cash Fund	\$1,741	0.0	\$0	\$1,741	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	2770	Pollution Prevention Fund	\$264	0.0	\$0	\$264	\$0	\$0
	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$211	0.0	\$0	\$211	\$0	\$0
	08. Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Indirect Costs Assessment	1000	General Fund - Unrestricted	\$6,728	0.0	\$0	\$0	\$0	\$6,728
	08. Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$834	0.0	\$0	\$834	\$0	\$0
	08. Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,	Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$1,173	0.0	\$0	\$1,173	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$34,713	0.0	\$0	\$0	\$0	\$34,713
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	1210	Newborn Genetics Fund	\$106	0.0	\$0	\$106	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$14,216	0.0	\$0	\$14,216	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$8,020	0.0	\$0	\$8,020	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$7,627	0.0	\$0	\$7,627	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$134	0.0	\$0	\$134	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$134	0.0	\$0	\$134	\$0	\$0
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$292	0.0	\$0	\$0	\$292	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	09. Prevention Services Division, (A) Administration,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$74	0.0	\$0	\$74	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,	Indirect Cost Assessment	1000	General Fund - Unrestricted	\$13,479	0.0	\$0	\$0	\$6,225	\$7,254
	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$10	0.0	\$0	\$10	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$15,395	0.0	\$0	\$15,395	\$0	\$0
Subtotal -- TA-35 Dept Indirect Cost Adjustments					\$275,577	0.0	\$0	\$135,309	\$9,301	\$130,967
TA-36 Statewide Operating Common Policy Adjusytmnt	01. Administration and Support, (A) Administration,	Administrative Law Judge Services	1000	General Fund - Unrestricted	\$30,773	0.0	\$5,093	\$0	\$25,680	\$0
	01. Administration and Support, (A) Administration,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	(\$1,064)	0.0	\$2,773	\$0	(\$3,837)	\$0
	01. Administration and Support, (A) Administration,	CORE Operations	1000	General Fund - Unrestricted	\$208,700	0.0	\$65,263	\$0	\$143,437	\$0
	01. Administration and Support, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$308,179	0.0	\$60,329	\$0	\$247,850	\$0
	01. Administration and Support, (A) Administration,	Workers' Compensation	1000	General Fund - Unrestricted	(\$103,066)	0.0	\$37,400	\$0	(\$140,466)	\$0
Subtotal -- TA-36 Statewide Operating Common Policy Adjusytmnt					\$443,522	0.0	\$170,858	\$0	\$272,664	\$0
Budget Layout Totals										
Total For: 020_RY_BASE_ADJ					\$3,201,802	25.1	\$13,066,231	\$8,707,637	(\$101,284)	(\$18,470,782)

Decision Items

NP-01 Paid Family Medical Leave Funding	01. Administration and Support, (A) Administration,	Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
Subtotal -- NP-01 Paid Family Medical Leave Funding					\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
NP-02 CSEAP Resources	01. Administration and Support, (A) Administration,	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
Subtotal -- NP-02 CSEAP Resources					\$8,583	0.0	\$1,261	\$0	\$7,322	\$0
NP-03 Annual Fleet Vehicle Request	01. Administration and Support, (A) Administration,	Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0
Subtotal -- NP-03 Annual Fleet Vehicle Request					(\$55,304)	0.0	\$0	\$0	(\$55,304)	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
NP-04 OIT_FY23 Budget Request Package	01. Administration and Support, (A) Administration,	Payments to OIT	1000	General Fund - Unrestricted	\$34,215	0.0	\$14,256	\$0	\$14,664	\$5,295
	01. Administration and Support, (A) Administration,	Payments to OIT	15RS	Marijuana Tax Cash Fund	\$196	0.0	\$0	\$196	\$0	\$0
	01. Administration and Support, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$6,321	0.0	\$0	\$6,321	\$0	\$0
Subtotal -- NP-04 OIT_FY23 Budget Request Package					\$40,732	0.0	\$14,256	\$6,517	\$14,664	\$5,295
R-01 Air Quality Transformation	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$278,139	0.0	\$278,139	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$753,143	0.0	\$753,143	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Leased Space	1000	General Fund - Unrestricted	\$495,000	0.0	\$495,000	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$8,900	0.0	\$8,900	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$278,139	0.0	\$278,139	\$0	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1000	General Fund - Unrestricted	\$5,669,834	14.0	\$5,669,834	\$0	\$0	\$0
	04. Air Pollution Control Division, (A) Administration,	Program Costs	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Operating Expenses	1000	General Fund - Unrestricted	\$5,282,633	0.0	\$5,282,633	\$0	\$0	\$0
	04. Air Pollution Control Division, (B) Technical Services,	Operating Expenses	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0	
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0	

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	04. Air Pollution Control Division, (C) Mobile Sources,	Local Grants	1000	General Fund - Unrestricted	\$4,916,645	0.0	\$4,916,645	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Operating Expenses	1000	General Fund - Unrestricted	\$7,950	0.0	\$7,950	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Operating Expenses	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	1000	General Fund - Unrestricted	\$75,405	1.0	\$75,405	\$0	\$0	\$0
	04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1000	General Fund - Unrestricted	\$1,855,560	0.0	\$1,855,560	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Operating Expenses	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1000	General Fund - Unrestricted	\$4,602,109	54.0	\$4,602,109	\$0	\$0	\$0
	04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
	04. Air Pollution Control Division, (E) Climate Services,	Program Costs	1000	General Fund - Unrestricted	\$535,558	6.0	\$535,558	\$0	\$0	\$0
	04. Air Pollution Control Division, (E) Climate Services,	Program Costs	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal -- R-01 Air Quality Transformation					\$24,759,015	75.0	\$24,759,015	\$0	\$0	\$0
R-02 Colorado Dairy Protection	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	1000	General Fund - Unrestricted	\$400,000	0.0	\$400,000	\$0	\$0	\$0
Subtotal -- R-02 Colorado Dairy Protection					\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 Colorado General Licensure Health Facility Protection	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Appropriation to the Health Facilities General Licensure CF	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal -- 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	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Appropriation to the Emergency Medical Services Account	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal -- 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	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,003	0.0	\$0	\$0	\$13,003	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	\$30,126	0.0	\$0	\$0	\$30,126	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Administration and Support, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$8,850	0.0	\$0	\$0	\$8,850	\$0
	01. Administration and Support, (A) Administration,	Personal Services	1000	General Fund - Unrestricted	\$292,182	3.0	\$0	\$0	\$292,182	\$0
	01. Administration and Support, (A) Administration,	Short-term Disability	1000	General Fund - Unrestricted	\$416	0.0	\$0	\$0	\$416	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$13,003	0.0	\$0	\$0	\$13,003	\$0
Subtotal -- R-05 Administrative Division Policy Staff					\$357,580	3.0	\$0	\$0	\$357,580	\$0
R-06 Enterprise Phone System	01. Administration and Support, (A) Administration,	Operating Expenses	1000	General Fund - Unrestricted	\$222,125	0.0	\$0	\$0	\$222,125	\$0
Subtotal -- R-06 Enterprise Phone System					\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-07 Provider Rate Increase	01. Administration and Support, (C) Local Public Health Planning and Support,	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$73,762	0.0	\$73,762	\$0	\$0	\$0
	01. Administration and Support, (C) Local Public Health Planning and Support,	Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$18,554	0.0	\$0	\$18,554	\$0	\$0
Subtotal -- R-07 Provider Rate Increase					\$92,316	0.0	\$73,762	\$18,554	\$0	\$0
Budget Layout Totals										
Total For: 030_RY_REQUESTS					\$28,593,098	78.0	\$27,787,666	\$25,071	\$775,066	\$5,295

Other

BA-01 Nursing Facility Grant Program	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Home Grants	2840	Nursing Home Penalty Cash Fund	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
Subtotal -- BA-01 Nursing Facility Grant Program					\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-02 Medical Marijuana Registry Implementation	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Operating Expenses	14V0	Medical Marijuana Cash Fund	\$164,155	0.0	\$0	\$164,155	\$0	\$0
	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	14V0	Medical Marijuana Cash Fund	\$76,629	1.3	\$0	\$76,629	\$0	\$0
Subtotal -- BA-02 Medical Marijuana Registry Implementation					\$240,784	1.3	\$0	\$240,784	\$0	\$0
BA-03 Meet New EPA Permitting and Inspection Targets	01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$23,541	0.0	\$0	\$23,541	\$0	\$0
	01. Administration and Support, (A) Administration,	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$60,252	0.0	\$0	\$60,252	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Administration and Support, (A) Administration,	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$753	0.0	\$0	\$753	\$0	\$0
	01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$23,541	0.0	\$0	\$23,541	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	2021	Construction Sector Fund	\$322,859	3.0	\$0	\$322,859	\$0	\$0
	05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$264,157	3.0	\$0	\$264,157	\$0	\$0
	05. Water Quality Control Division, (E) Indirect Cost Assessment,	Indirect Cost Assessment	2021	Construction Sector Fund	\$81,190	0.0	\$0	\$81,190	\$0	\$0
	05. Water Quality Control Division, (E) Indirect Cost Assessment,	Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$66,428	0.0	\$0	\$66,428	\$0	\$0
Subtotal -- BA-03 Meet New EPA Permitting and Inspection Targets					\$842,721	6.0	\$0	\$842,721	\$0	\$0
BA-04 Leave Payouts	01. Administration and Support, (A) Administration,	Leave Payments	1000	General Fund - Unrestricted	\$814,700	0.0	\$0	\$0	\$814,700	\$0
Subtotal -- BA-04 Leave Payouts					\$814,700	0.0	\$0	\$0	\$814,700	\$0
BA-05 Residential Care Fee Relief	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Appropriation to the Assisted Living Residence Cash Fund	1000	General Fund - Unrestricted	\$2,732,000	0.0	\$2,732,000	\$0	\$0	\$0
	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Appropriation to the Health Facilities General Licensure CF	1000	General Fund - Unrestricted	\$653,000	0.0	\$653,000	\$0	\$0	\$0
Subtotal -- BA-05 Residential Care Fee Relief					\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0
BA-NP-01 Behavioral Health Administration	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Prevention Programming	1000	General Fund - Unrestricted	\$8,228,415	11.2	\$47,167	\$0	\$8,181,248	\$0
	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Prevention Programming	15RS	Marijuana Tax Cash Fund	\$590,497	0.0	\$0	\$590,497	\$0	\$0
Subtotal -- BA-NP-01 Behavioral Health Administration					\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
NPBA-02 COWINS Partnership Agreement	01. Administration and Support, (A) Administration,	Health, Life, and Dental	1000	General Fund - Unrestricted	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
Subtotal -- NPBA-02 COWINS Partnership Agreement					(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	01. Administration and Support, (A) Administration,	Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
Subtotal -- NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation					(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
Budget Layout Totals										
Total For: 070_RY_BUDGET_AMENDS					\$17,874,894	18.5	\$3,432,167	\$5,453,694	\$8,989,033	\$0
Cabinet Totals										
Total For: Department of Public Health and Environment (Base & Decision Items Only)					\$735,163,054	1700.0	\$136,384,998	\$217,694,916	\$56,785,899	\$324,297,241

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0010	Personal Services	F_AAA	1000	General Fund - Unrestricted	\$9,799,455	84.0	\$1,746,435	\$0	\$7,873,783	\$179,237
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0010	Personal Services	F_AAA	15RS	Marijuana Tax Cash Fund	\$10,343	0.2	\$0	\$10,343	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0010	Personal Services	F_AAA	VSCF	Various Sources of Cash Clearing Fund	\$546	0.0	\$0	\$546	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0020	Leave Payments	F_AAF	1000	General Fund - Unrestricted	\$1,293,323	0.0	\$0	\$0	\$1,293,323	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0030	Health, Life, and Dental	F_P30	1000	General Fund - Unrestricted	\$16,585,360	0.0	\$5,490,682	\$1,435,343	\$1,681,790	\$7,977,545
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0030	Health, Life, and Dental	F_P30	15RS	Marijuana Tax Cash Fund	\$450,498	0.0	\$0	\$450,498	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0030	Health, Life, and Dental	F_P30	4060	AIR Account	\$317,885	0.0	\$0	\$317,885	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0030	Health, Life, and Dental	F_P30	VSCF	Various Sources of Cash Clearing Fund	\$4,546,077	0.0	\$0	\$4,546,077	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0040	Short-term Disability	F_P60	1000	General Fund - Unrestricted	\$168,245	0.0	\$47,396	\$0	\$19,303	\$101,546
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0040	Short-term Disability	F_P60	15RS	Marijuana Tax Cash Fund	\$708	0.0	\$0	\$708	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0040	Short-term Disability	F_P60	4060	AIR Account	\$7,896	0.0	\$0	\$7,896	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0040	Short-term Disability	F_P60	VSCF	Various Sources of Cash Clearing Fund	\$60,800	0.0	\$0	\$60,800	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0050	Amortization Equalization Disbursement	F_P40	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0050	Amortization Equalization Disbursement	F_P40	15RS	Marijuana Tax Cash Fund	\$43,999	0.0	\$0	\$43,999	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0050	Amortization Equalization Disbursement	F_P40	4060	AIR Account	\$56,078	0.0	\$0	\$56,078	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0050	Amortization Equalization Disbursement	F_P40	VSCF	Various Sources of Cash Clearing Fund	\$2,167,242	0.0	\$0	\$2,167,242	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0060	Supplemental Amortization Equalization Disbursement	F_P50	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0060	Supplemental Amortization Equalization Disbursement	F_P50	15RS	Marijuana Tax Cash Fund	\$43,998	0.0	\$0	\$43,998	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0060	Supplemental Amortization Equalization Disbursement	F_P50	4060	AIR Account	\$56,037	0.0	\$0	\$56,037	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0060	Supplemental Amortization Equalization Disbursement	F_P50	VSCF	Various Sources of Cash Clearing Fund	\$2,167,284	0.0	\$0	\$2,167,284	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0065	PERA Direct Distribution	F_D15	1000	General Fund - Unrestricted	\$2,164,424	0.0	\$526,081	\$0	\$256,905	\$1,381,438
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0065	PERA Direct Distribution	F_D15	VSCF	Various Sources of Cash Clearing Fund	\$934,266	0.0	\$0	\$934,266	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0070	Salary Survey	F_P10	1000	General Fund - Unrestricted	\$5,108,755	0.0	\$934,199	\$0	\$405,599	\$3,768,957
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0070	Salary Survey	F_P10	15RS	Marijuana Tax Cash Fund	\$44,857	0.0	\$0	\$44,857	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0070	Salary Survey	F_P10	4060	AIR Account	\$29,904	0.0	\$0	\$29,904	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0070	Salary Survey	F_P10	VSCF	Various Sources of Cash Clearing Fund	\$1,420,462	0.0	\$0	\$1,420,462	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0074	Paid Family Medical Leave Funding	F_TBD10	1000	General Fund - Unrestricted	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0090	Shift Differential	F_P70	1000	General Fund - Unrestricted	\$9,572	0.0	\$224	\$0	\$0	\$9,348
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0090	Shift Differential	F_P70	15RS	Marijuana Tax Cash Fund	\$7	0.0	\$0	\$7	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0090	Shift Differential	F_P70	VSCF	Various Sources of Cash Clearing Fund	\$3,042	0.0	\$0	\$3,042	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0100	Workers' Compensation	F_C20	1000	General Fund - Unrestricted	\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0110	Operating Expenses	F_ACE	1000	General Fund - Unrestricted	\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0120	Legal Services	F_L10	1000	General Fund - Unrestricted	\$4,648,628	0.0	\$979,093	\$0	\$3,669,535	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0120	Legal Services	F_L10	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0120	Legal Services	F_L10	CFEF	Clean Fleet Enterprise Fund	\$212,680	0.0	\$0	\$212,680	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0140	Administrative Law Judge Services	F_C50	1000	General Fund - Unrestricted	\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0150	Payment to Risk Management and Property Funds	F_C10	1000	General Fund - Unrestricted	\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0160	Vehicle Lease Payments	F_C30	1000	General Fund - Unrestricted	(\$20,304)	0.0	\$0	\$0	(\$20,304)	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0160	Vehicle Lease Payments	F_C30	15RS	Marijuana Tax Cash Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0160	Vehicle Lease Payments	F_C30	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0160	Vehicle Lease Payments	F_C30	4060	AIR Account	\$129,551	0.0	\$0	\$129,551	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0160	Vehicle Lease Payments	F_C30	VSCF	Various Sources of Cash Clearing Fund	\$213,716	0.0	\$0	\$213,716	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0170	Leased Space	F_C60	1000	General Fund - Unrestricted	\$8,576,776	0.0	\$1,136,222	\$0	\$7,427,054	\$13,500
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0170	Leased Space	F_C60	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0.0	\$0	\$243,000	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0180	Capitol Complex Leased Space	F_C40	1000	General Fund - Unrestricted	\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0190	Payments to OIT	F_T10	1000	General Fund - Unrestricted	\$10,423,034	0.0	\$4,267,230	\$0	\$4,456,508	\$1,699,296
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0190	Payments to OIT	F_T10	1210	Newborn Genetics Fund	\$140,000	0.0	\$0	\$140,000	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0190	Payments to OIT	F_T10	15RS	Marijuana Tax Cash Fund	\$52,820	0.0	\$0	\$52,820	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0190	Payments to OIT	F_T10	VSCF	Various Sources of Cash Clearing Fund	\$1,530,980	0.0	\$0	\$1,530,980	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0205	CORE Operations	F_C15	1000	General Fund - Unrestricted	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0210	Utilities	F_AFW	1000	General Fund - Unrestricted	\$402,327	0.0	\$29,909	\$0	\$360,818	\$11,600
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0210	Utilities	F_AFW	4060	AIR Account	\$61,679	0.0	\$0	\$61,679	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0210	Utilities	F_AFW	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0.0	\$0	\$99,645	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0220	Building Maintenance and Repair	F_AFY	1000	General Fund - Unrestricted	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0230	Reimbursement For Members Of The State Board Of Health	F_AGB	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0232	Environmental Justice Ombudsperson	F_TBD2	1000	General Fund - Unrestricted	\$534,746	0.0	\$534,746	\$0	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0232	Environmental Justice Ombudsperson	F_TBD2	CICF	Community Impact Cash Fund	\$349,316	4.0	\$0	\$349,316	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0235	Depreciation-Lease Equivalent Payments	F_D10	1000	General Fund - Unrestricted	\$395,237	0.0	\$395,237	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0235	Depreciation-Lease Equivalent Payments	F_D10	1210	Newborn Genetics Fund	\$103,558	0.0	\$0	\$103,558	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0240	Indirect Costs Assessment	F_AGD	1000	General Fund - Unrestricted	\$483,036	0.0	\$0	\$0	\$79,330	\$403,706
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0240	Indirect Costs Assessment	F_AGD	15RS	Marijuana Tax Cash Fund	\$36,152	0.0	\$0	\$36,152	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0240	Indirect Costs Assessment	F_AGD	19F0	Health Disparities Grants Fund	\$16,134	0.0	\$0	\$16,134	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0240	Indirect Costs Assessment	F_AGD	4060	AIR Account	\$25,209	0.0	\$0	\$25,209	\$0	\$0
F	01. Administration and Support	(A) Administration	(1) Administration	F01A0240	Indirect Costs Assessment	F_AGD	VSCF	Various Sources of Cash Clearing Fund	\$206,598	0.0	\$0	\$206,598	\$0	\$0
F	01. Administration and Support	(B) Office of Health Equity	(1) Office of Health Equity	F01B0010	Program Costs	F_AGI	1000	General Fund - Unrestricted	\$1,778,551	16.3	\$1,284,318	\$0	\$494,233	\$0
F	01. Administration and Support	(B) Office of Health Equity	(1) Office of Health Equity	F01B0010	Program Costs	F_AGI	19F0	Health Disparities Grants Fund	\$58,020	2.3	\$0	\$51,783	\$6,237	\$0
F	01. Administration and Support	(B) Office of Health Equity	(1) Office of Health Equity	F01B0030	Health Disparities Grants	F_AGJ	1000	General Fund - Unrestricted	\$4,700,000	0.0	\$4,700,000	\$0	\$0	\$0
F	01. Administration and Support	(B) Office of Health Equity	(1) Office of Health Equity	F01B0030	Health Disparities Grants	F_AGJ	19F0	Health Disparities Grants Fund	\$3,309,567	0.0	\$0	\$650,393	\$2,659,174	\$0
F	01. Administration and Support	(B) Office of Health Equity	(1) Office of Health Equity	F01B0040	Necessary Document Assistance	F_AGX	1000	General Fund - Unrestricted	\$300,508	0.1	\$300,508	\$0	\$0	\$0
F	01. Administration and Support	(C) Local Public Health Planning and Support	(1) Local Public Health Planning and Support	F01C0010	Assessment, Planning, and Support Program	F_ARF	1000	General Fund - Unrestricted	\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
F	01. Administration and Support	(C) Local Public Health Planning and Support	(1) Local Public Health Planning and Support	F01C0020	Distributions to Local Public Health Agencies	F_ARK	1000	General Fund - Unrestricted	\$17,449,944	0.0	\$17,449,944	\$0	\$0	\$0
F	01. Administration and Support	(C) Local Public Health Planning and Support	(1) Local Public Health Planning and Support	F01C0020	Distributions to Local Public Health Agencies	F_ARK	15RS	Marijuana Tax Cash Fund	\$1,873,912	0.0	\$0	\$1,873,912	\$0	\$0
F	01. Administration and Support	(C) Local Public Health Planning and Support	(1) Local Public Health Planning and Support	F01C0020	Distributions to Local Public Health Agencies	F_ARK	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$10,000,000)	0.0	\$0	\$0	\$0	(\$10,000,000)
F	01. Administration and Support	(C) Local Public Health Planning and Support	(1) Local Public Health Planning and Support	F01C0020	Distributions to Local Public Health Agencies	F_ARK	CSFE	Economic Recovery and Relief Cash Fund	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
F	02. Center for Health and Environmental Information	(A) Administration and Support	(1) Administration and Support	F02A0005	Program Costs	F_AGC	1000	General Fund - Unrestricted	\$367,174	3.8	\$90,269	\$0	\$0	\$276,905
F	02. Center for Health and Environmental Information	(A) Administration and Support	(1) Administration and Support	F02A0005	Program Costs	F_AGC	1240	Vital Records Fund	\$117,505	0.0	\$0	\$117,505	\$0	\$0
F	02. Center for Health and Environmental Information	(A) Administration and Support	(1) Administration and Support	F02A0005	Program Costs	F_AGC	14V0	Medical Marijuana Cash Fund	\$67,372	0.0	\$0	\$67,372	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0010	Personal Services	F_AGV	1000	General Fund - Unrestricted	\$1,684,529	51.0	\$186,057	\$0	\$6,034	\$1,492,438
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0010	Personal Services	F_AGV	1240	Vital Records Fund	\$1,963,132	0.0	\$0	\$1,963,132	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0010	Personal Services	F_AGV	15RS	Marijuana Tax Cash Fund	\$243,596	0.0	\$0	\$243,596	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0010	Personal Services	F_AGV	18M0	Tobacco Education Programs Fund	\$351,726	0.0	\$0	\$351,726	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0010	Personal Services	F_AGV	18N0	Prevention, Early Detection, and Treatment Fund	\$104,469	0.0	\$0	\$104,469	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0020	Operating Expenses	F_AGY	1000	General Fund - Unrestricted	\$393,721	0.0	\$205,613	\$0	\$0	\$188,108
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0020	Operating Expenses	F_AGY	1240	Vital Records Fund	\$220,535	0.0	\$0	\$220,535	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0020	Operating Expenses	F_AGY	18M0	Tobacco Education Programs Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
F	02. Center for Health and Environmental Information	(B) Health Statistics and Vital Records	(1) Health Statistics and Vital Records	F02B0020	Operating Expenses	F_AGY	18N0	Prevention, Early Detection, and Treatment Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
F	02. Center for Health and Environmental Information	(C) Medical Marijuana Registry	(1) Medical Marijuana Registry	F02C0010	Personal Services	F_AIE	14V0	Medical Marijuana Cash Fund	\$1,445,447	20.9	\$0	\$1,445,447	\$0	\$0
F	02. Center for Health and Environmental Information	(C) Medical Marijuana Registry	(1) Medical Marijuana Registry	F02C0020	Operating Expenses	F_AIU	14V0	Medical Marijuana Cash Fund	\$505,037	0.0	\$0	\$505,037	\$0	\$0
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0010	Cancer Registry	F_KNK	1000	General Fund - Unrestricted	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0020	Birth Defects Monitoring and Prevention Program	F_HCS	1000	General Fund - Unrestricted	\$1,313,037	14.6	\$128,756	\$0	\$0	\$1,184,281
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0020	Birth Defects Monitoring and Prevention Program	F_HCS	1210	Newborn Genetics Fund	\$17,958	0.0	\$0	\$17,958	\$0	\$0
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0020	Birth Defects Monitoring and Prevention Program	F_HCS	1240	Vital Records Fund	\$137,683	0.0	\$0	\$137,683	\$0	\$0
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0020	Birth Defects Monitoring and Prevention Program	F_HCS	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
F	02. Center for Health and Environmental Information	(D) Health Data Programs and Information	(1) Health Data Programs and Information	F02D0030	Health Information Exchange	F_AAE	1000	General Fund - Unrestricted	\$159,050	0.0	\$159,050	\$0	\$0	\$0
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	1000	General Fund - Unrestricted	\$308,922	0.0	\$0	\$0	\$0	\$308,922
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	1240	Vital Records Fund	\$576,442	0.0	\$0	\$576,442	\$0	\$0
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	15RS	Marijuana Tax Cash Fund	\$70,064	0.0	\$0	\$70,064	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	18M0	Tobacco Education Programs Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	18N0	Prevention, Early Detection, and Treatment Fund	\$28,662	0.0	\$0	\$28,662	\$0	\$0
F	02. Center for Health and Environmental Information	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F02E0010	Indirect Cost Assessment	F_AJU	VSCF	Various Sources of Cash Clearing Fund	\$359,879	0.0	\$0	\$359,879	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	1000	General Fund - Unrestricted	\$14,729,284	180.0	\$12,566,302	\$0	\$28,987	\$2,133,995
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	1210	Newborn Genetics Fund	\$266,676	0.0	\$0	\$266,676	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	26A0	Laboratory Cash Fund	\$178,991	0.0	\$0	\$178,991	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	4030	Law Enforcement Assistance Fund	\$67,044	0.0	\$0	\$67,044	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$4,500,000)	(121.4)	\$0	\$0	\$0	(\$4,500,000)
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F0300010 A	Administration and Support	F_TBD4	CSFE	Economic Recovery and Relief Cash Fund	\$4,500,000	121.4	\$0	\$0	\$0	\$4,500,000
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	1000	General Fund - Unrestricted	\$5,462,898	0.0	\$0	\$0	\$247,234	\$5,215,664
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	1210	Newborn Genetics Fund	\$730,488	0.0	\$0	\$730,488	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	15RS	Marijuana Tax Cash Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	18M0	Tobacco Education Programs Fund	\$41,402	0.0	\$0	\$41,402	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	26A0	Laboratory Cash Fund	\$146,499	0.0	\$0	\$146,499	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	4030	Law Enforcement Assistance Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(A) Administration	(1) Administration	F03A0020 A	Indirect Cost Assessment	F_ANK	VSCF	Various Sources of Cash Clearing Fund	\$407,441	0.0	\$0	\$407,441	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0010	Immunization Personal Services	F_HDB	1000	General Fund - Unrestricted	\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000

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F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0020	Immunization Operating Expenses	F_HDP	1000	General Fund - Unrestricted	\$50,934,115	0.0	\$2,884,115	\$0	\$0	\$48,050,000
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0020	Immunization Operating Expenses	F_HDP	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0040	Approp. from the Tobacco Tax Cash Fund to the General Fund	F_HEC	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0050	Federal Grants	F_HPB	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0060	Tuberculosis Control and Treatment, Personal Services	F_HFB	1000	General Fund - Unrestricted	\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0070	Tuberculosis Control and Treatment, Operating Expenses	F_HFD	1000	General Fund - Unrestricted	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
F	03. Division of Disease Control and Public Health Response	(B) General Disease Control and Surveillance	(B) General Disease Control and Surveillance	F03B0080	Marijuana Health Effects Monitoring	F_BJV	15RS	Marijuana Tax Cash Fund	\$362,367	4.0	\$0	\$362,367	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0010	Chemistry and Microbiology Personal Services	F_NEW202	1000	General Fund - Unrestricted	\$2,952,243	24.1	\$621,977	\$0	\$157,604	\$2,172,662
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0010	Chemistry and Microbiology Personal Services	F_NEW202	1210	Newborn Genetics Fund	\$1,778,083	0.0	\$0	\$1,778,083	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0010	Chemistry and Microbiology Personal Services	F_NEW202	1240	Vital Records Fund	\$1,450	0.0	\$0	\$1,450	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0010	Chemistry and Microbiology Personal Services	F_NEW202	26A0	Laboratory Cash Fund	\$1,023,872	29.5	\$0	\$1,023,872	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0010	Chemistry and Microbiology Personal Services	F_NEW202	VSCF	Various Sources of Cash Clearing Fund	\$45,236	0.0	\$0	\$45,236	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0020	Chemistry and Microbiology Operating Expenses	F_NEW202	1000	General Fund - Unrestricted	\$1,456,600	0.0	\$412,224	\$0	\$179,676	\$864,700
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0020	Chemistry and Microbiology Operating Expenses	F_NEW202	1210	Newborn Genetics Fund	\$2,706,150	0.0	\$0	\$2,706,150	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0020	Chemistry and Microbiology Operating Expenses	F_NEW202	26A0	Laboratory Cash Fund	\$601,905	0.0	\$0	\$601,905	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0020	Chemistry and Microbiology Operating Expenses	F_NEW202	VSCF	Various Sources of Cash Clearing Fund	\$416,547	0.0	\$0	\$416,547	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0030	Certification	F_NEW202	1000	General Fund - Unrestricted	\$482,535	13.7	\$50,000	\$0	\$242,835	\$189,700

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F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0030	Certification	F_NEW202	15RS	Marijuana Tax Cash Fund	\$1,135,732	0.0	\$0	\$1,135,732	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0030	Certification	F_NEW202	26A0	Laboratory Cash Fund	\$117,791	1.0	\$0	\$117,791	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(C) Laboratory Services	(C) Laboratory Services	F03C0030	Certification	F_NEW202	4030	Law Enforcement Assistance Fund	\$541,186	8.0	\$0	\$541,186	\$0	\$0
F	03. Division of Disease Control and Public Health Response	(D)Office of Emergency Preparedness and Response	(D)Office of Emergency Preparedness and Response	F03D0010	Emergency Preparedness And Response Program	F_NEW202	1000	General Fund - Unrestricted	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206
F	03. Division of Disease Control and Public Health Response	(D)Office of Emergency Preparedness and Response	(D)Office of Emergency Preparedness and Response	F03D0020	State Directed Emergency Preparedness and Response Activity	F_new202C	1000	General Fund - Unrestricted	\$746,189	4.0	\$746,189	\$0	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0010	Program Costs	F_AUF	1000	General Fund - Unrestricted	\$6,391,517	18.7	\$6,181,770	\$26,246	\$0	\$183,501
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0010	Program Costs	F_AUF	1190	Stationary Sources Fund	\$771,412	14.0	\$0	\$771,412	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0010	Program Costs	F_AUF	2750	Ozone Protection Fund	\$1,008	0.0	\$0	\$1,008	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0010	Program Costs	F_AUF	4060	AIR Account	\$682,208	5.0	\$0	\$682,208	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0010	Program Costs	F_AUF	VSCF	Various Sources of Cash Clearing Fund	\$96,211	0.0	\$0	\$96,211	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	1000	General Fund - Unrestricted	\$727,444	0.0	\$0	\$55,459	\$0	\$671,985
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	1190	Stationary Sources Fund	\$1,654,272	0.0	\$0	\$1,654,272	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	11S0	Lead Hazard Reduction Fund	\$9,674	0.0	\$0	\$9,674	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	1700	Oil and Gas Conservation Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	2750	Ozone Protection Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	4060	AIR Account	\$887,599	0.0	\$0	\$887,599	\$0	\$0
F	04. Air Pollution Control Division	(A) Administration	(1) Administration	F04A0020	Indirect Cost Assessment	F_AZM	VSCF	Various Sources of Cash Clearing Fund	\$817,669	0.0	\$0	\$817,669	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0010	Personal Services	F_BAA	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0010	Personal Services	F_BAA	1190	Stationary Sources Fund	\$948,218	10.3	\$0	\$948,218	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0010	Personal Services	F_BAA	1700	Oil and Gas Conservation Fund	\$99,898	0.0	\$0	\$99,898	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0010	Personal Services	F_BAA	4060	AIR Account	\$1,471,101	12.3	\$0	\$1,471,101	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0020	Operating Expenses	F_BAC	1000	General Fund - Unrestricted	\$5,533,356	0.0	\$5,282,633	\$0	\$0	\$250,723
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0020	Operating Expenses	F_BAC	1190	Stationary Sources Fund	\$205,491	0.0	\$0	\$205,491	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0020	Operating Expenses	F_BAC	1700	Oil and Gas Conservation Fund	\$34,142	0.0	\$0	\$34,142	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0020	Operating Expenses	F_BAC	4060	AIR Account	\$74,308	0.0	\$0	\$74,308	\$0	\$0

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F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0030	Local Contracts	F_BAE	1000	General Fund - Unrestricted	\$345,300	0.0	\$0	\$0	\$0	\$345,300
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0030	Local Contracts	F_BAE	1190	Stationary Sources Fund	\$236,470	0.0	\$0	\$236,470	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0030	Local Contracts	F_BAE	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
F	04. Air Pollution Control Division	(B) Technical Services	(1) Technical Services	F04B0030	Local Contracts	F_BAE	4060	AIR Account	\$321,168	0.0	\$0	\$321,168	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0010	Personal Services	F_BAO	1000	General Fund - Unrestricted	\$486,805	2.0	\$75,405	\$0	\$0	\$411,400
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0010	Personal Services	F_BAO	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0010	Personal Services	F_BAO	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0010	Personal Services	F_BAO	4060	AIR Account	\$2,594,665	25.4	\$0	\$2,594,665	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0010	Personal Services	F_BAO	CFEF	Clean Fleet Enterprise Fund	\$683,404	0.0	\$0	\$683,404	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0020	Operating Expenses	F_BAR	1000	General Fund - Unrestricted	\$85,206	0.0	\$7,950	\$0	\$0	\$77,256
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0020	Operating Expenses	F_BAR	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0020	Operating Expenses	F_BAR	4060	AIR Account	\$230,240	0.0	\$0	\$230,240	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0020	Operating Expenses	F_BAR	CFEF	Clean Fleet Enterprise Fund	\$1,385,405	8.3	\$0	\$1,385,405	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0030	Diesel Inspection / Maintenance Program	F_BCE	1000	General Fund - Unrestricted	\$189,819	2.0	\$0	\$189,819	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0030	Diesel Inspection / Maintenance Program	F_BCE	4060	AIR Account	\$508,433	4.3	\$0	\$508,433	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0040	Mechanic Certification Program	F_BCH	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0050	Local Grants	F_BCM	1000	General Fund - Unrestricted	\$4,916,645	0.0	\$4,916,645	\$0	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0050	Local Grants	F_BCM	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0
F	04. Air Pollution Control Division	(C) Mobile Sources	(1) Mobile Sources	F04C0060	Appropriation to the Clean Fleet Enterprise Initial Expenses	F_MHO	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0010	Personal Services	F_BFF	1000	General Fund - Unrestricted	\$8,035,041	98.7	\$6,612,830	\$0	\$0	\$1,422,211
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0010	Personal Services	F_BFF	1190	Stationary Sources Fund	\$10,036,361	108.9	\$0	\$10,036,361	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0010	Personal Services	F_BFF	11S0	Lead Hazard Reduction Fund	\$41,570	0.0	\$0	\$41,570	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0010	Personal Services	F_BFF	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0020	Operating Expenses	F_BFP	1000	General Fund - Unrestricted	\$3,207,903	0.5	\$3,158,989	\$0	\$0	\$48,914
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0020	Operating Expenses	F_BFP	1190	Stationary Sources Fund	\$483,126	0.0	\$0	\$483,126	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0020	Operating Expenses	F_BFP	11S0	Lead Hazard Reduction Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0020	Operating Expenses	F_BFP	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0030	Local Contracts	F_BHZ	1000	General Fund - Unrestricted	\$98,500	0.0	\$0	\$0	\$0	\$98,500
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0030	Local Contracts	F_BHZ	1190	Stationary Sources Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0040	Preservation of the Ozone Layer	F_CIZ	1190	Stationary Sources Fund	\$65,503	0.0	\$0	\$65,503	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0040	Preservation of the Ozone Layer	F_CIZ	2750	Ozone Protection Fund	\$112,936	2.0	\$0	\$112,936	\$0	\$0
F	04. Air Pollution Control Division	(D) Stationary Sources	(1) Stationary Sources	F04D0040	Preservation of the Ozone Layer	F_CIZ	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
F	04. Air Pollution Control Division	(E) Climate Services	(1) Climate Services	F04E0010	Program Costs	F_TBD49	1000	General Fund - Unrestricted	\$535,558	6.0	\$535,558	\$0	\$0	\$0
F	04. Air Pollution Control Division	(E) Climate Services	(1) Climate Services	F04E0010	Program Costs	F_TBD49	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	1000	General Fund - Unrestricted	\$1,588,344	16.8	\$540,172	\$0	\$0	\$1,048,172
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	16K0	Drinking Water Cash Fund	\$28,373	0.0	\$0	\$28,373	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	19T0	Water Quality Improvement Fund	\$1,427	0.0	\$0	\$1,427	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	2019	Commerce and Industry Sector Fund	\$83,856	0.0	\$0	\$83,856	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	2021	Construction Sector Fund	\$110,055	0.0	\$0	\$110,055	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	2024	Public and Private Utilities Sector Fund	\$139,349	0.0	\$0	\$139,349	\$0	\$0
F	05. Water Quality Control Division	(A) Administration	(1) Administration	F05A0005	Administration	F_CBF	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0010	Commerce and Industry Sector	F_CBH	1000	General Fund - Unrestricted	\$1,283,621	13.9	\$976,289	\$0	\$0	\$307,332
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0010	Commerce and Industry Sector	F_CBH	2019	Commerce and Industry Sector Fund	\$987,414	11.5	\$0	\$987,414	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0020	Construction Sector	F_CBI	1000	General Fund - Unrestricted	\$516,894	6.2	\$292,929	\$0	\$0	\$223,965
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0020	Construction Sector	F_CBI	2021	Construction Sector Fund	\$1,511,935	17.1	\$0	\$1,511,935	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0030	Municipal Separate Storm Sewer System Sector	F_CBJ	1000	General Fund - Unrestricted	\$151,702	2.1	\$116,049	\$0	\$0	\$35,653
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0030	Municipal Separate Storm Sewer System Sector	F_CBJ	2023	Municipal Separate Storm Sewer System Sector Fund	\$117,793	1.0	\$0	\$117,793	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0040	Pesticides Sector	F_CBK	1000	General Fund - Unrestricted	\$292,631	1.0	\$192,631	\$0	\$0	\$100,000
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0040	Pesticides Sector	F_CBK	2022	Pesticides Sector Fund	\$6,063	0.0	\$0	\$6,063	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0050	Public and Private Utilities Sector	F_CBL	1000	General Fund - Unrestricted	\$2,084,613	29.8	\$1,596,366	\$0	\$0	\$488,247
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0050	Public and Private Utilities Sector	F_CBL	2024	Public and Private Utilities Sector Fund	\$1,875,000	17.5	\$0	\$1,875,000	\$0	\$0
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0060	Water Quality Certification Sector	F_CBM	1000	General Fund - Unrestricted	\$51,644	0.0	\$9,888	\$0	\$0	\$41,756
F	05. Water Quality Control Division	(B) Clean Water Sectors	(1) Clean Water Sectors	F05B0060	Water Quality Certification Sector	F_CBM	2018	Water Quality Certification Sector Fund	\$200,627	1.5	\$0	\$200,627	\$0	\$0
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0005	Clean Water Program Costs	F_DBJ	1000	General Fund - Unrestricted	\$896,361	2.0	\$499,696	\$0	\$96,665	\$300,000
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0005	Clean Water Program Costs	F_DBJ	1280	Sludge Management Fund	\$176,540	0.0	\$0	\$176,540	\$0	\$0
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0005	Clean Water Program Costs	F_DBJ	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0010	Local Grants and Contracts	F_CNN	1000	General Fund - Unrestricted	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0020	Water Quality Improvement	F_DAP	19T0	Water Quality Improvement Fund	\$1,551,530	0.0	\$0	\$1,551,530	\$0	\$0
F	05. Water Quality Control Division	(C) Clean Water Program	(1) Clean Water Program	F05C0020	Water Quality Improvement	F_DAP	VSCF	Various Sources of Cash Clearing Fund	\$1,147	0.0	\$0	\$1,147	\$0	\$0
F	05. Water Quality Control Division	(D) Drinking Water Program	(1) Drinking Water Program	F05D0010	Personal Services	F_DCC	1000	General Fund - Unrestricted	\$7,096,424	60.9	\$980,293	\$0	\$0	\$6,116,131
F	05. Water Quality Control Division	(D) Drinking Water Program	(1) Drinking Water Program	F05D0010	Personal Services	F_DCC	16K0	Drinking Water Cash Fund	\$417,398	3.5	\$0	\$417,398	\$0	\$0
F	05. Water Quality Control Division	(D) Drinking Water Program	(1) Drinking Water Program	F05D0010	Personal Services	F_DCC	VSCF	Various Sources of Cash Clearing Fund	\$1,069	0.0	\$0	\$1,069	\$0	\$0
F	05. Water Quality Control Division	(D) Drinking Water Program	(1) Drinking Water Program	F05D0020	Operating Expenses	F_DCM	1000	General Fund - Unrestricted	\$777,570	0.0	\$134,100	\$0	\$0	\$643,470
F	05. Water Quality Control Division	(D) Drinking Water Program	(1) Drinking Water Program	F05D0020	Operating Expenses	F_DCM	16K0	Drinking Water Cash Fund	\$24,815	0.0	\$0	\$24,815	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	1000	General Fund - Unrestricted	\$2,079,650	0.0	\$0	\$0	\$0	\$2,079,650
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	1280	Sludge Management Fund	\$50,417	0.0	\$0	\$50,417	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	16K0	Drinking Water Cash Fund	\$68,930	0.0	\$0	\$68,930	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	19T0	Water Quality Improvement Fund	\$20,012	0.0	\$0	\$20,012	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	2018	Water Quality Certification Sector Fund	\$17,788	0.0	\$0	\$17,788	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	2019	Commerce and Industry Sector Fund	\$157,872	0.0	\$0	\$157,872	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	2021	Construction Sector Fund	\$323,557	0.0	\$0	\$323,557	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,235	0.0	\$0	\$22,235	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	2024	Public and Private Utilities Sector Fund	\$375,502	0.0	\$0	\$375,502	\$0	\$0
F	05. Water Quality Control Division	(E) Indirect Cost Assessment	(1) Indirect Cost Assessment	F05E0010	Indirect Cost Assessment	F_CNY	VSCF	Various Sources of Cash Clearing Fund	\$391,577	0.0	\$0	\$391,577	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	1000	General Fund - Unrestricted	\$773,701	6.2	\$0	\$0	\$0	\$773,701
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	1160	Hazardous Substances Response Fund	\$293,160	0.0	\$0	\$293,160	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	1170	Solid Waste Management Reserve Fund	\$583,567	2.0	\$0	\$583,567	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	1230	Radiation Control Fund	\$158,014	1.0	\$0	\$158,014	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	1260	Hazardous Waste Service Fund	\$239,802	2.0	\$0	\$239,802	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	2790	Hazardous Waste Commission Fund	\$55,275	2.0	\$0	\$55,275	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0010	Program Costs	F_EAE	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0.0	\$0	\$150,072	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	1000	General Fund - Unrestricted	\$920,396	0.0	\$0	\$0	\$9,554	\$910,842
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	1160	Hazardous Substances Response Fund	\$235,327	0.0	\$0	\$235,327	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	1170	Solid Waste Management Reserve Fund	\$610,109	0.0	\$0	\$610,109	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	1230	Radiation Control Fund	\$429,981	0.0	\$0	\$429,981	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	1260	Hazardous Waste Service Fund	\$415,456	0.0	\$0	\$415,456	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	2790	Hazardous Waste Commission Fund	\$2,905	0.0	\$0	\$2,905	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$200,464	0.0	\$0	\$200,464	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	29A0	Paint Stewardship Cash Fund	\$17,431	0.0	\$0	\$17,431	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(A) Administration	(1) Administration	F06A0030	Indirect Cost Assessment	F_ECC	VSCF	Various Sources of Cash Clearing Fund	\$193,453	0.0	\$0	\$193,453	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0010	Personal Services	F_EDA	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0010	Personal Services	F_EDA	1260	Hazardous Waste Service Fund	\$1,635,818	16.2	\$0	\$1,635,818	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0010	Personal Services	F_EDA	27R0	Illegal Drug Laboratory Fund	\$49,429	0.0	\$0	\$49,429	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0020	Operating Expenses	F_EDP	1000	General Fund - Unrestricted	\$55,969	0.0	\$0	\$0	\$0	\$55,969
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0020	Operating Expenses	F_EDP	1260	Hazardous Waste Service Fund	\$72,405	0.0	\$0	\$72,405	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(B) Hazardous Waste Control Program	(1) Hazardous Waste Control Program	F06B0020	Operating Expenses	F_EDP	27R0	Illegal Drug Laboratory Fund	\$1,975	0.0	\$0	\$1,975	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(C) Solid Waste Control	(1) Solid Waste Control	F06C0010	Program Costs	F_EFF	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	06. Hazardous Materials and Waste Management Division	(C) Solid Waste Control	(1) Solid Waste Control	F06C0010	Program Costs	F_EFF	1170	Solid Waste Management Reserve Fund	\$2,760,747	19.0	\$0	\$2,760,747	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(C) Solid Waste Control	(1) Solid Waste Control	F06C0010	Program Costs	F_EFF	29A0	Paint Stewardship Cash Fund	\$74,935	1.0	\$0	\$74,935	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(C) Solid Waste Control	(1) Solid Waste Control	F06C0010	Program Costs	F_EFF	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0010	Personal Services	F_EKE	1000	General Fund - Unrestricted	\$3,651,915	13.8	\$0	\$3,101	\$0	\$3,648,814
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0010	Personal Services	F_EKE	1160	Hazardous Substances Response Fund	\$1,009,921	5.0	\$0	\$1,009,921	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0020	Operating Expenses	F_EKS	1000	General Fund - Unrestricted	\$240,900	0.0	\$0	\$0	\$0	\$240,900
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0020	Operating Expenses	F_EKS	1160	Hazardous Substances Response Fund	\$10,663	0.0	\$0	\$10,663	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0030	Contaminated Sites Operation And Maintenance	F_ELA	1000	General Fund - Unrestricted	\$10,497,485	0.0	\$0	\$0	\$0	\$10,497,485
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0030	Contaminated Sites Operation And Maintenance	F_ELA	1160	Hazardous Substances Response Fund	\$2,806,893	0.0	\$0	\$2,806,893	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0030	Contaminated Sites Operation And Maintenance	F_ELA	VSCF	Various Sources of Cash Clearing Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0035	Brownfields Cleanup Program	F_ELB	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0040	Transfer To The Department Of Law For CERCLA-Related Costs	F_ELK	1160	Hazardous Substances Response Fund	\$773,472	0.0	\$0	\$773,472	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0050	Uranium Mill Tailings Remedial Action Program	F_EHH	1000	General Fund - Unrestricted	\$322,425	2.5	\$0	\$0	\$303,068	\$19,357
F	06. Hazardous Materials and Waste Management Division	(D) Contaminated Site Cleanups and Remediation Programs	(1) Contaminated Site Cleanups and Remediation Programs	F06D0060	Rocky Flats Program Costs	F_FCA	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0010	Personal Services	F_ETA	1000	General Fund - Unrestricted	\$188,977	2.0	\$0	\$0	\$0	\$188,977
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0010	Personal Services	F_ETA	1160	Hazardous Substances Response Fund	\$59,050	0.7	\$0	\$59,050	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0010	Personal Services	F_ETA	1230	Radiation Control Fund	\$1,882,594	18.0	\$0	\$1,882,594	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0020	Operating Expenses	F_ETD	1000	General Fund - Unrestricted	\$164,653	0.0	\$0	\$0	\$0	\$164,653
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0020	Operating Expenses	F_ETD	1160	Hazardous Substances Response Fund	\$259,738	0.0	\$0	\$259,738	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(E) Radiation Management	(1) Radiation Management	F06E0020	Operating Expenses	F_ETD	1230	Radiation Control Fund	\$55,827	0.0	\$0	\$55,827	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(F) Waste Tire Program	(1) Waste Tire Program	F06F0011	Waste Tire Administration, and Cleanup Program Enforcement	F_LAG	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
F	06. Hazardous Materials and Waste Management Division	(F) Waste Tire Program	(1) Waste Tire Program	F06F0040	Waste Tire Rebates	F_FUT	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	1000	General Fund - Unrestricted	\$638,139	5.5	\$536,425	\$0	\$0	\$101,714
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	1190	Stationary Sources Fund	\$453	0.0	\$0	\$453	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$38,043	0.0	\$0	\$38,043	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	1700	Oil and Gas Conservation Fund	\$6,100	0.0	\$0	\$6,100	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	20Y0	Recycling Resources Economic Opportunity Fund	\$177,668	0.0	\$0	\$177,668	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	23K0	Animal Feeding Operations Fund	\$18,784	0.0	\$0	\$18,784	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	2660	Food Protection Cash Fund	\$43,539	0.0	\$0	\$43,539	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	2770	Pollution Prevention Fund	\$93	0.0	\$0	\$93	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700005	Administration and Support	F_AGE	VSCF	Various Sources of Cash Clearing Fund	\$21,136	2.0	\$0	\$21,136	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	1000	General Fund - Unrestricted	\$1,694,429	12.7	\$1,126,508	\$0	\$114,203	\$453,718
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$618,113	3.0	\$0	\$618,113	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	23L0	Dairy Protection Cash Fund	\$25,402	0.2	\$0	\$25,402	\$0	\$0

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F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	2660	Food Protection Cash Fund	\$846,523	6.0	\$0	\$846,523	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	2760	Artificial Tanning Device Fund	\$38,186	0.0	\$0	\$38,186	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700010	Environmental Health Programs	F_GAB	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.4	\$0	\$13,661	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700020	Sustainability Programs	F_AGG	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700020	Sustainability Programs	F_AGG	1190	Stationary Sources Fund	\$74,634	0.0	\$0	\$74,634	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700020	Sustainability Programs	F_AGG	2770	Pollution Prevention Fund	\$124,053	0.0	\$0	\$124,053	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700030	Animal Feeding Operations Program	F_CKA	1000	General Fund - Unrestricted	\$104,404	0.0	\$104,404	\$0	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700030	Animal Feeding Operations Program	F_CKA	19R0	Housed Commercial Swine Feeding Operation Fund	\$44,451	0.0	\$0	\$44,451	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700030	Animal Feeding Operations Program	F_CKA	23K0	Animal Feeding Operations Fund	\$388,875	3.4	\$0	\$388,875	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700040	Recycling Resources Economic Opportunity Program	F_AGP	20Y0	Recycling Resources Economic Opportunity Fund	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700060	Oil And Gas Consultation Program	F_AGT	1700	Oil and Gas Conservation Fund	\$117,610	0.9	\$0	\$117,610	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700065	Household Medication Take-back Program	F_LAE	1000	General Fund - Unrestricted	\$543,125	0.3	\$543,125	\$0	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700066	Cottage Foods	F_LAK	1000	General Fund - Unrestricted	\$93,884	1.2	\$93,884	\$0	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700067	Toxicology and Environmental Epidemiology Unit	F_LAQ	1000	General Fund - Unrestricted	\$830,887	7.0	\$77,784	\$0	\$0	\$753,103
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700067	Toxicology and Environmental Epidemiology Unit	F_LAQ	1700	Oil and Gas Conservation Fund	\$425,542	4.0	\$0	\$425,542	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	1000	General Fund - Unrestricted	\$342,016	0.0	\$0	\$0	\$0	\$342,016
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	1190	Stationary Sources Fund	\$19,108	0.0	\$0	\$19,108	\$0	\$0

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Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$140,130	0.0	\$0	\$140,130	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	1700	Oil and Gas Conservation Fund	\$98,727	0.0	\$0	\$98,727	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	20Y0	Recycling Resources Economic Opportunity Fund	\$181,532	0.0	\$0	\$181,532	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	23K0	Animal Feeding Operations Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	2660	Food Protection Cash Fund	\$210,194	0.0	\$0	\$210,194	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	2770	Pollution Prevention Fund	\$31,848	0.0	\$0	\$31,848	\$0	\$0
F	07. Division of Environmental Health and Sustainability	(A) Division of Environmental Health and Sustainability	(1) Division of Environmental Health and Sustainability	F0700070	Indirect Cost Assessment	F_GGN	VSCF	Various Sources of Cash Clearing Fund	\$25,478	0.0	\$0	\$25,478	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0010 A	Administration and Support	F_HFM	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0020 A	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	F_HFN	1000	General Fund - Unrestricted	\$3,550,383	38.9	\$0	\$0	\$0	\$3,550,383
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0020 A	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	F_HFN	19S0	AIDS and HIV Prevention Fund	\$127,009	1.0	\$0	\$127,009	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0020 A	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	F_HFN	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0030 A	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	F_TBD7	1000	General Fund - Unrestricted	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,900
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0030 A	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	F_TBD7	19S0	AIDS and HIV Prevention Fund	\$3,068,136	0.0	\$0	\$3,068,136	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0030 A	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	F_TBD7	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0030 A	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	F_TBD7	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0.0	\$0	\$0	\$1,235	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0040 A	Ryan White Act, Personal Services	F_HHG	1000	General Fund - Unrestricted	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0050 A	Ryan White Act, Operating Expenses	F_HHO	1000	General Fund - Unrestricted	\$17,003,165	0.0	\$1,451,065	\$0	\$0	\$15,552,100
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0050 A	Ryan White Act, Operating Expenses	F_HHO	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0050 A	Ryan White Act, Operating Expenses	F_HHO	27N0	AIDS Drug Assistance Program	\$4,367,111	0.0	\$0	\$4,367,111	\$0	\$0

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F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0060 A	Viral Hepatitis Program Costs	F_HHM	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0070	Indirect Costs Assessment	F_HHN	1000	General Fund - Unrestricted	\$812,347	0.0	\$0	\$0	\$0	\$812,347
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0070	Indirect Costs Assessment	F_HHN	19S0	AIDS and HIV Prevention Fund	\$100,650	0.0	\$0	\$100,650	\$0	\$0
F	08. Office of HIV, Viral Hepatitis and STI's	(A) Administration and Support	(1) Administration and Support	F08A0070	Indirect Costs Assessment	F_HHN	27N0	AIDS Drug Assistance Program	\$141,601	0.0	\$0	\$141,601	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	1000	General Fund - Unrestricted	\$2,154,588	22.3	\$524,478	\$0	\$0	\$1,630,110
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	15RS	Marijuana Tax Cash Fund	\$210,421	0.0	\$0	\$210,421	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	18M0	Tobacco Education Programs Fund	\$233,916	0.0	\$0	\$217,926	\$15,990	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	18N0	Prevention, Early Detection, and Treatment Fund	\$217,154	0.0	\$0	\$217,154	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	24L0	Colorado Health Services Corp Fund	\$26,140	0.0	\$0	\$26,140	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	4340	State Dental Loan Repayment Fund	\$315	0.0	\$0	\$315	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	HRGP	Harm Reduction Grant Program Cash Fund	\$10,639	9.6	\$0	\$0	\$10,639	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0010	Administration	F_KTA	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0.0	\$0	\$40,940	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	1000	General Fund - Unrestricted	\$4,191,150	0.0	\$0	\$0	\$0	\$4,191,150
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	1210	Newborn Genetics Fund	\$12,740	0.0	\$0	\$12,740	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	15RS	Marijuana Tax Cash Fund	\$1,716,328	0.0	\$0	\$1,716,328	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	18M0	Tobacco Education Programs Fund	\$968,350	0.0	\$0	\$968,350	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	18N0	Prevention, Early Detection, and Treatment Fund	\$920,845	0.0	\$0	\$920,845	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	24L0	Colorado Health Services Corp Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	4340	State Dental Loan Repayment Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	HRGP	Harm Reduction Grant Program Cash Fund	\$35,292	0.0	\$0	\$0	\$35,292	\$0
F	09. Prevention Services Division	(A) Administration	(1) Administration	F09A0020	Indirect Cost Assessment	F_KTG	VSCF	Various Sources of Cash Clearing Fund	\$8,981	0.0	\$0	\$8,981	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0010	Transfer to the Health Disparities Grant Program Fund	F_KTH	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0020	Chronic Disease and Cancer Prevention Grants	F_KNE	1000	General Fund - Unrestricted	\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0030	Breast and Cervical Cancer Screening	F_JJW	1000	General Fund - Unrestricted	\$2,653,900	3.6	\$0	\$0	\$0	\$2,653,900
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0030	Breast and Cervical Cancer Screening	F_JJW	18N0	Prevention, Early Detection, and Treatment Fund	\$4,276,079	3.6	\$0	\$4,276,079	\$0	\$0

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F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0040	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	F_KUC	18N0	Prevention, Early Detection, and Treatment Fund	\$628,037	6.7	\$0	\$628,037	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0050	Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	F_KUL	18N0	Prevention, Early Detection, and Treatment Fund	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0060	Tobacco Education, Prevention, and Cessation Program Admin.	F_KRF	18M0	Tobacco Education Programs Fund	\$610,112	6.9	\$0	\$610,112	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0070	Tobacco Education, Prevention, and Cessation Program Grants	F_KRI	1000	General Fund - Unrestricted	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0070	Tobacco Education, Prevention, and Cessation Program Grants	F_KRI	18M0	Tobacco Education Programs Fund	\$22,711,711	0.0	\$0	\$22,711,711	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0100	Oral Health Programs	F_JLC	1000	General Fund - Unrestricted	\$1,659,904	3.9	\$782,304	\$0	\$0	\$877,600
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0100	Oral Health Programs	F_JLC	4340	State Dental Loan Repayment Fund	\$876,522	0.2	\$0	\$876,522	\$0	\$0
F	09. Prevention Services Division	(B) Chronic Disease Prevention Programs	(1) Chronic Disease Prevention Programs	F09B0110	Marijuana Education Campaign	F_LAB	15RS	Marijuana Tax Cash Fund	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
F	09. Prevention Services Division	(C) Primary Care Office	(1) Primary Care Office	F09C0010	Primary Care Office	F_JRH	1000	General Fund - Unrestricted	\$3,647,824	2.7	\$2,519,324	\$0	\$0	\$1,128,500
F	09. Prevention Services Division	(C) Primary Care Office	(1) Primary Care Office	F09C0010	Primary Care Office	F_JRH	15RS	Marijuana Tax Cash Fund	\$3,560,762	2.0	\$0	\$3,560,762	\$0	\$0
F	09. Prevention Services Division	(C) Primary Care Office	(1) Primary Care Office	F09C0010	Primary Care Office	F_JRH	23Y0	Visa Waiver Program Fund	\$38,252	1.0	\$0	\$38,252	\$0	\$0
F	09. Prevention Services Division	(C) Primary Care Office	(1) Primary Care Office	F09C0010	Primary Care Office	F_JRH	24L0	Colorado Health Services Corp Fund	\$1,129,956	0.8	\$0	\$1,129,956	\$0	\$0
F	09. Prevention Services Division	(C) Primary Care Office	(1) Primary Care Office	F09C0010	Primary Care Office	F_JRH	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(1) Women's Health	F09D0010	Family Planning Program Administration	F_JJD	1000	General Fund - Unrestricted	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070
F	09. Prevention Services Division	(D) Family and Community Health	(1) Women's Health	F09D0020	Family Planning Purchase Of Services	F_JJP	1000	General Fund - Unrestricted	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
F	09. Prevention Services Division	(D) Family and Community Health	(1) Women's Health	F09D0030	Family Planning Federal Grants	F_JJT	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
F	09. Prevention Services Division	(D) Family and Community Health	(1) Women's Health	F09D0050	Maternal and Child Health	F_JDD	1000	General Fund - Unrestricted	\$5,084,114	11.9	\$262,414	\$0	\$0	\$4,821,700
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0060	Health Care Program for Special Needs Children	F_JGD	1000	General Fund - Unrestricted	\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0070	Health Care for Special Needs Children, Service Costs	F_JGR	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0080	Genetics Counseling Program Costs	F_JMO	1210	Newborn Genetics Fund	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0090	School-based Health Centers	F_JWE	1000	General Fund - Unrestricted	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0090	School-based Health Centers	F_JWE	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0100	Child Fatality Prevention	F_AAH	1000	General Fund - Unrestricted	\$589,646	2.9	\$589,646	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0105	Healthy Kids Colorado Survey	F_LAC	15RS	Marijuana Tax Cash Fund	\$756,196	1.5	\$0	\$756,196	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(2) Children and Youth Health	F09D0110	Federal Grants	F_JWH	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0085	PSD - Comprehensive Sex Education	F_MDK	1000	General Fund - Unrestricted	\$988,891	1.3	\$988,891	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0120	Suicide Prevention	F_KRC	1000	General Fund - Unrestricted	\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0130	Injury Prevention	F_KRW	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0150	Grants & Assistance for Substance Abuse Prevention	F_KRD	15RS	Marijuana Tax Cash Fund	\$456,999	4.5	\$0	\$456,999	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0160	Substance Abuse Prevention Grants	F_KRE	15RS	Marijuana Tax Cash Fund	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0170	Mental Health First Aid Training	F_KRG	1000	General Fund - Unrestricted	\$210,000	0.0	\$210,000	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0180	Community Crime Victims Grant Program	F_KRH	1000	General Fund - Unrestricted	\$881,078	0.0	\$881,078	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0181	Opiate Antagonist Bulk	F_ALT	1000	General Fund - Unrestricted	\$156,514	0.0	\$156,514	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0181	Opiate Antagonist Bulk	F_ALT	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0181	Opiate Antagonist Bulk	F_ALT	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0190	PSD-CARE Network	F_MDL	1000	General Fund - Unrestricted	\$912,651	0.4	\$912,651	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0200	Harm Reduction Grant Program	F_MDZ	HRGP	Harm Reduction Grant Program Cash Fund	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0210	Transfer to the Harm Reduction Grant Program Cash Fund	F_MDY	15RS	Marijuana Tax Cash Fund	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0300	Office of Gun Violence Prevention	F_MHM	1000	General Fund - Unrestricted	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0400	Prevention Programming	F_TBD57	1000	General Fund - Unrestricted	\$8,228,415	11.2	\$47,167	\$0	\$8,181,248	\$0
F	09. Prevention Services Division	(D) Family and Community Health	(3) Injury, Suicide, and Violence Prevention	F09D0400	Prevention Programming	F_TBD57	15RS	Marijuana Tax Cash Fund	\$590,497	0.0	\$0	\$590,497	\$0	\$0
F	09. Prevention Services Division	(E) Nutrition Services	(1) Nutrition Services	F09E0010	Women, Infants, and Children Supplemental Food Grant	F_JON	1000	General Fund - Unrestricted	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
F	09. Prevention Services Division	(E) Nutrition Services	(1) Nutrition Services	F09E0020	Child and Adult Care Food Program	F_JOT	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	1000	General Fund - Unrestricted	\$236,028	2.8	\$172,924	\$0	\$0	\$63,104
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	12A0	Trauma System Cash Fund	\$45,984	0.0	\$0	\$45,984	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	2240	Medication Administration Fund	\$81,462	0.0	\$0	\$81,462	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	22R0	Home Care Agency Cash Fund	\$312,966	0.0	\$0	\$312,966	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	2460	Assisted Living Residence Fund	\$489,255	0.0	\$0	\$489,255	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	2650	Health Facilities General Licensure Cash Fund	\$819,482	0.0	\$0	\$819,482	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	4090	Emergency Medical Services Account	\$329,583	0.2	\$0	\$329,583	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(A) Operations Management	(1) Operations Management	F10A0010	Administration and Operations	F_AAI	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	1000	General Fund - Unrestricted	\$159,619	5.3	\$159,619	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	2025	Community Integrated Health Care Service Agencies	\$218	0.0	\$0	\$218	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	21S0	Assisted Living Residence Improvement Cash Fund	\$10,821	0.0	\$0	\$10,821	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	22R0	Home Care Agency Cash Fund	\$646,395	0.0	\$0	\$646,395	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	2460	Assisted Living Residence Fund	\$1,040,285	0.0	\$0	\$1,040,285	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	2650	Health Facilities General Licensure Cash Fund	\$56,541	0.0	\$0	\$56,541	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0010	Home and Community Survey	F_AAJ	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0020	Nursing Facility Survey	F_AAK	1000	General Fund - Unrestricted	\$91,848	0.7	\$91,848	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0020	Nursing Facility Survey	F_AAK	2650	Health Facilities General Licensure Cash Fund	\$768,184	0.5	\$0	\$768,184	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0020	Nursing Facility Survey	F_AAK	VSCF	Various Sources of Cash Clearing Fund	\$0	6.0	\$0	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0025	Behavioral Health Entity Licensing	F_MDV	1000	General Fund - Unrestricted	\$140,094	2.6	\$74,705	\$0	\$0	\$65,389
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0025	Behavioral Health Entity Licensing	F_MDV	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0025	Behavioral Health Entity Licensing	F_MDV	VSCF	Various Sources of Cash Clearing Fund	\$71,692	0.0	\$0	\$71,692	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0030	Medicaid / Medicare Certification Program	F_KBM	1000	General Fund - Unrestricted	\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0040	Transfer to Department of Public Safety	F_KBV	1000	General Fund - Unrestricted	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0050	Nursing Home Grants	F_MHK	2840	Nursing Home Penalty Cash Fund	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0060	Appropriation to the Health Facilities General Licensure CF	F_TBD50	1000	General Fund - Unrestricted	\$1,153,000	0.0	\$1,153,000	\$0	\$0	\$0

FY 2022-23 Governor's Request - Department of Public Health and Environment

*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F	10. Health Facilities and Emergency Medical Services	(B) Health Facilities Program	(1) Health Facilities Program	F10B0070	Appropriation to the Assisted Living Residence Cash Fund	F_TBD65	1000	General Fund - Unrestricted	\$2,732,000	0.0	\$2,732,000	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0010	State EMS Coordination, Planning and Certification Program	F_KLH	1000	General Fund - Unrestricted	\$17,732	0.3	\$17,732	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0010	State EMS Coordination, Planning and Certification Program	F_KLH	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,481	0.8	\$0	\$89,481	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0010	State EMS Coordination, Planning and Certification Program	F_KLH	4090	Emergency Medical Services Account	\$1,623,579	13.0	\$0	\$1,623,579	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0020	Regional Emergency Medical and Trauma Councils	F_KLF	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0030	Emergency Medical Services Provider Grants	F_KLL	4090	Emergency Medical Services Account	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0040	Trauma Facility Designation Program	F_KLO	12A0	Trauma System Cash Fund	\$377,434	1.8	\$0	\$377,434	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0050	Federal Grants	F_KLU	1000	General Fund - Unrestricted	\$290,300	0.0	\$0	\$0	\$0	\$290,300
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0060	Poison Control	F_KLY	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0060	Poison Control	F_KLY	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(C) Emergency Medical Services	(1) Emergency Medical Services	F10C0070	Appropriation to the Emergency Medical Services Account	F_TBD51	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(D) Indirect Cost Assessment	(1) Indirect Cost Assessment	F10D0010	Indirect Cost Assessment	F_KLZ	1000	General Fund - Unrestricted	\$1,627,414	0.0	\$0	\$0	\$751,604	\$875,810
F	10. Health Facilities and Emergency Medical Services	(D) Indirect Cost Assessment	(1) Indirect Cost Assessment	F10D0010	Indirect Cost Assessment	F_KLZ	15RS	Marijuana Tax Cash Fund	\$1,212	0.0	\$0	\$1,212	\$0	\$0
F	10. Health Facilities and Emergency Medical Services	(D) Indirect Cost Assessment	(1) Indirect Cost Assessment	F10D0010	Indirect Cost Assessment	F_KLZ	VSCF	Various Sources of Cash Clearing Fund	\$1,858,691	0.0	\$0	\$1,858,691	\$0	\$0

FY 2021-22 Summary of Supplemental Requests

January Schedule 11

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
S-01 Health Disparities Grants Roll Forward Spending Auth	None	No	\$0	0.0	\$0	\$0	\$0	\$0
S-02 Nursing Facility Grant Program	None	No	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
S-03 Leave Payouts	None	No	\$814,700	0.0	\$0	\$0	\$814,700	\$0
S-04 Meet New EPA Permitting and Inspection Targets	None	No	\$495,805	3.0	\$0	\$495,805	\$0	\$0
Subtotal Prioritized Request			\$5,310,505	3.0	\$0	\$4,495,805	\$814,700	\$0
Non-Prioritized Request								
S-DPA-NP-01 Annual Fleet Supplemental True-Up	DPA	No	(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
Subtotal Non-Prioritized Request			(\$23,876)	0.0	\$0	(\$44,180)	\$20,304	\$0
Total for Department of Public Health and Environment			\$5,286,629	3.0	\$0	\$4,451,625	\$835,004	\$0

FY FY 2022-23 Summary of Budget Amendment Requests

January Schedule 12

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
BA-NP-01 Behavioral Health Administration	Other	No	\$8,818,912	11.2	\$47,167	\$590,497	\$8,181,248	\$0
NPBA-02 COWINS Partnership Agreement	DPA	No	(\$6,915)	0.0	\$0	\$0	(\$6,915)	\$0
NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation	OIT	No	(\$220,308)	0.0	\$0	(\$220,308)	\$0	\$0
Subtotal Non-Prioritized Request			\$8,591,689	11.2	\$47,167	\$370,189	\$8,174,333	\$0
Prioritized Request								
BA-01 Nursing Facility Grant Program	None	No	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
BA-02 Medical Marijuana Registry Implementation	None	No	\$240,784	1.3	\$0	\$240,784	\$0	\$0
BA-03 Meet New EPA Permitting and Inspection Targets	None	No	\$842,721	6.0	\$0	\$842,721	\$0	\$0
BA-04 Leave Payouts	None	No	\$814,700	0.0	\$0	\$0	\$814,700	\$0
BA-05 Residential Care Fee Relief	None	No	\$3,385,000	0.0	\$3,385,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$9,283,205	7.3	\$3,385,000	\$5,083,505	\$814,700	\$0
Total for Department of Public Health and Environment			\$17,874,894	18.5	\$3,432,167	\$5,453,694	\$8,989,033	\$0

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

BA-NP-01 Behavioral Health Administration

Dept. Approval By: *Viktor Bojilov*

Supplemental FY FY 2021-22

OSPB Approval By: *[Signature]*

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$0	\$0	\$0	\$8,818,912	\$8,818,912
	FTE	0.0	0.0	0.0	11.2	11.2
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$47,167	\$47,167
	CF	\$0	\$0	\$0	\$590,497	\$590,497
	RF	\$0	\$0	\$0	\$8,181,248	\$8,181,248
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
09. Prevention Services Division - Prevention Programming						
	Total	\$0	\$0	\$0	\$8,818,912	\$8,818,912
	FTE	0.0	0.0	0.0	11.2	11.2
	GF	\$0	\$0	\$0	\$47,167	\$47,167
	CF	\$0	\$0	\$0	\$590,497	\$590,497
	RF	\$0	\$0	\$0	\$8,181,248	\$8,181,248
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

NPBA-02 COWINS Partnership Agreement

Dept. Approval By: Viktor Bozilov

Supplemental FY FY 2021-22

OSPB Approval By: 

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$16,169,999	\$0	\$21,063,214	(\$6,915)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,238,276	\$0	\$4,737,539	\$0	\$0
	CF	\$6,265,528	\$0	\$6,689,551	\$0	\$0
	RF	\$1,606,315	\$0	\$1,658,579	(\$6,915)	\$0
	FF	\$6,059,880	\$0	\$7,977,545	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration and Support - Health, Life, and Dental						
	Total	\$16,169,999	\$0	\$21,063,214	(\$6,915)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,238,276	\$0	\$4,737,539	\$0	\$0
	CF	\$6,265,528	\$0	\$6,689,551	\$0	\$0
	RF	\$1,606,315	\$0	\$1,658,579	(\$6,915)	\$0
	FF	\$6,059,880	\$0	\$7,977,545	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Public Health and Environment Non-Prioritized Request
	Interagency Approval or Related Schedule 13s: DPA

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

NPBA-03 OIT_FY23 BA-02 CBMS Administration Allocation

Dept. Approval By: *Viktor Bozilov*

Supplemental FY FY 2021-22

OSPB Approval By: *Malcolm*

X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$9,240,224	\$0	\$12,326,410	(\$220,308)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,310,718	\$0	\$4,252,974	\$0	\$0
	CF	\$1,072,583	\$0	\$1,937,591	(\$220,308)	\$0
	RF	\$5,929,887	\$0	\$4,441,844	\$0	\$0
	FF	\$927,036	\$0	\$1,694,001	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration and Support - Payments to OIT						
	Total	\$9,240,224	\$0	\$12,326,410	(\$220,308)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,310,718	\$0	\$4,252,974	\$0	\$0
	CF	\$1,072,583	\$0	\$1,937,591	(\$220,308)	\$0
	RF	\$5,929,887	\$0	\$4,441,844	\$0	\$0
	FF	\$927,036	\$0	\$1,694,001	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	OIT

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

BA-02 Medical Marijuana Registry Implementation

Dept. Approval By: Viktor Bojilov

Supplemental FY FY 2021-22

OSPB Approval By: 

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,904,804	\$0	\$1,709,700	\$240,784	\$0
	FTE	20.9	0.0	19.6	1.3	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,904,804	\$0	\$1,709,700	\$240,784	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Center for Health and Environmental Information - Personal Services						
	Total	\$1,399,767	\$0	\$1,368,818	\$76,629	\$0
	FTE	20.9	0.0	19.6	1.3	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,399,767	\$0	\$1,368,818	\$76,629	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information - Operating Expenses						
	Total	\$505,037	\$0	\$340,882	\$164,155	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$505,037	\$0	\$340,882	\$164,155	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

BA-05 Residential Care Fee Relief

Dept. Approval By: *Viktor Bojilov*

Supplemental FY FY 2021-22

OSPB Approval By: *Megan Davisson*

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$0	\$0	\$0	\$3,385,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$3,385,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
10. Health Facilities and Emergency Medical Services - Appropriation to the Health Facilities General Licensure CF						
	Total	\$0	\$0	\$0	\$653,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$653,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

10. Health Facilities and Emergency Medical Services - Appropriation to the Assisted Living Residence Cash Fund						
	Total	\$0	\$0	\$0	\$2,732,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$2,732,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

**S-02 Nursing Facility Grant Program
BA-01 Nursing Facility Grant Program**

Dept. Approval By: *Viktor Bojilov* X Supplemental FY FY 2021-22
 OSPB Approval By: *[Signature]* X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

10. Health Facilities and Emergency Medical Services - Nursing Home Grants

Total	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$4,000,000
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Public Health and Environment Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

S-03 Leave Payouts
BA-04 Leave Payouts

Dept. Approval By: *Viktor Bojilov*

X Supplemental FY FY 2021-22

OSPB Approval By: *Matt J...*

X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$478,623	\$814,700	\$478,623	\$814,700	\$814,700
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$478,623	\$814,700	\$478,623	\$814,700	\$814,700
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

01. Administration and Support - Leave Payments

Total	\$478,623	\$814,700	\$478,623	\$814,700	\$814,700
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$478,623	\$814,700	\$478,623	\$814,700	\$814,700
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Public Health and Environment Prioritized Request
Interagency Approval or Related Schedule 13s:	None

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Public Health and Environment

Request Title

S-04 Meet New EPA Permitting and Inspection Targets
BA-03 Meet New EPA Permitting and Inspection Targets

Dept. Approval By: *Viktor Bozilov* X Supplemental FY FY 2021-22
 OSPB Approval By: *[Signature]* X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$36,982,929	\$495,805	\$44,934,014	\$842,721	\$842,721
	FTE	64.6	3.0	64.6	6.0	6.0
Total of All Line Items Impacted by Change Request	GF	\$5,781,733	\$0	\$9,190,198	\$0	\$0
	CF	\$14,632,669	\$495,805	\$15,325,949	\$842,721	\$842,721
	RF	\$2,806,774	\$0	\$2,911,456	\$0	\$0
	FF	\$13,761,753	\$0	\$17,506,411	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration and Support - Health, Life, and Dental						
	Total	\$16,169,999	\$40,168	\$21,063,214	\$60,252	\$60,252
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,238,276	\$0	\$4,737,539	\$0	\$0
	CF	\$6,265,528	\$40,168	\$6,689,551	\$60,252	\$60,252
	RF	\$1,606,315	\$0	\$1,658,579	\$0	\$0
	FF	\$6,059,880	\$0	\$7,977,545	\$0	\$0
01. Administration and Support - Short-term Disability						
	Total	\$183,318	\$377	\$227,580	\$753	\$753
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$25,702	\$0	\$38,496	\$0	\$0
	CF	\$65,921	\$377	\$68,651	\$753	\$753
	RF	\$17,963	\$0	\$18,887	\$0	\$0
	FF	\$73,732	\$0	\$101,546	\$0	\$0
01. Administration and Support - Amortization Equalization Disbursement						
	Total	\$6,033,778	\$11,771	\$7,440,936	\$23,541	\$23,541
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$846,067	\$0	\$1,262,434	\$0	\$0
	CF	\$2,169,711	\$11,771	\$2,243,778	\$23,541	\$23,541
	RF	\$591,248	\$0	\$616,995	\$0	\$0
	FF	\$2,426,752	\$0	\$3,317,729	\$0	\$0
01. Administration and Support - Supplemental Amortization Equalization Disbursement						
	Total	\$6,033,778	\$11,771	\$7,440,936	\$23,541	\$23,541
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$846,067	\$0	\$1,262,434	\$0	\$0
	CF	\$2,169,711	\$11,771	\$2,243,778	\$23,541	\$23,541
	RF	\$591,248	\$0	\$616,995	\$0	\$0
	FF	\$2,426,752	\$0	\$3,317,729	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
05. Water Quality Control Division - Construction Sector						
	Total	\$1,646,605	\$186,097	\$1,705,970	\$322,859	\$322,859
	FTE	20.3	1.5	20.3	3.0	3.0
	GF	\$281,997	\$0	\$292,929	\$0	\$0
	CF	\$1,140,643	\$186,097	\$1,189,076	\$322,859	\$322,859
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$223,965	\$0	\$223,965	\$0	\$0
05. Water Quality Control Division - Public and Private Utilities Sector						
	Total	\$3,583,357	\$152,262	\$3,695,456	\$264,157	\$264,157
	FTE	44.3	1.5	44.3	3.0	3.0
	GF	\$1,543,624	\$0	\$1,596,366	\$0	\$0
	CF	\$1,551,486	\$152,262	\$1,610,843	\$264,157	\$264,157
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$488,247	\$0	\$488,247	\$0	\$0
05. Water Quality Control Division - Indirect Cost Assessment						
	Total	\$3,332,094	\$93,359	\$3,359,922	\$147,618	\$147,618
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,269,669	\$93,359	\$1,280,272	\$147,618	\$147,618
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,062,425	\$0	\$2,079,650	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Public Health and Environment Prioritized Request	Interagency Approval or Related Schedule 13s:	None