

Public Health and Environment

Schedule 4A

FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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01. Administration and Support, (A) Administration , (1) Administration

Personal Services	1000	General Fund - Unrestricted	\$9,053,960	77.4	\$94,144	\$0	\$8,278,443	\$681,373
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$9,053,960	77.4	\$94,144	\$0	\$8,278,443	\$681,373

Leave Payments	1000	General Fund - Unrestricted	\$481,145	0.0	\$0	\$0	\$481,145	\$0
Subtotal FY 2015-16 Actual Expenditures Leave Payments			\$481,145	0.0	\$0	\$0	\$481,145	\$0

Workers' Compensation	1000	General Fund - Unrestricted	\$683,285	0.0	\$0	\$0	\$683,285	\$0
Subtotal FY 2015-16 Actual Expenditures Workers' Compensation			\$683,285	0.0	\$0	\$0	\$683,285	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$1,937,038	0.0	\$0	\$0	\$1,937,038	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$1,937,038	0.0	\$0	\$0	\$1,937,038	\$0

Legal Services	1000	General Fund - Unrestricted	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
Subtotal FY 2015-16 Actual Expenditures Legal Services			\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0

Toxicology Unit Legal Services	1000	General Fund - Unrestricted	\$16,010	0.0	\$16,010	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Toxicology Unit Legal Services			\$16,010	0.0	\$16,010	\$0	\$0	\$0

Administrative Law Judge Services	1000	General Fund - Unrestricted	\$25,538	0.0	\$0	\$0	\$25,538	\$0
Subtotal FY 2015-16 Actual Expenditures Administrative Law Judge Services			\$25,538	0.0	\$0	\$0	\$25,538	\$0

Payment fo Risk Management and Property Funds	1000	General Fund - Unrestricted	\$133,949	0.0	\$0	\$0	\$133,949	\$0
Subtotal FY 2015-16 Actual Expenditures Payment to Risk Management and Property Funds			\$133,949	0.0	\$0	\$0	\$133,949	\$0

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$118,608	0.0	\$0	(\$0)	\$40,220	\$78,388
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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Vehicle Lease Payments	1160	Fund	\$1,700	0.0	\$0	\$1,700	\$0	\$0
Vehicle Lease Payments	1170	Fund	\$4,300	0.0	\$0	\$4,300	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$49,104	0.0	\$0	\$49,104	\$0	\$0
Vehicle Lease Payments	1200	Water Quality Fund	\$11,335	0.0	\$0	\$11,335	\$0	\$0
Vehicle Lease Payments	1230	Radiation Control Fund	\$3,500	0.0	\$0	\$3,500	\$0	\$0
Vehicle Lease Payments	1260	Hazardous Waste Service Fund	\$10,296	0.0	\$0	\$10,296	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$231	0.0	\$0	\$231	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$2,775	0.0	\$0	\$2,775	\$0	\$0
Vehicle Lease Payments	13L0	Cash Fund	\$180	0.0	\$0	\$180	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$6,480	0.0	\$0	\$6,480	\$0	\$0
Vehicle Lease Payments	16L0	Storage Protection Cash Fund	\$7,059	0.0	\$0	\$7,059	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$3,704	0.0	\$0	\$3,704	\$0	\$0
Vehicle Lease Payments	19T0	Water Quality Improvement Fund	\$0	0.0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$360	0.0	\$0	\$360	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$5,110	0.0	\$0	\$5,110	\$0	\$0
Vehicle Lease Payments	23K0	Animal Feeding Operations Fund	\$180	0.0	\$0	\$180	\$0	\$0
Vehicle Lease Payments	23Z0	Wastewater Grant Fund	\$651	0.0	\$0	\$651	\$0	\$0
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$5,366	0.0	\$0	\$5,366	\$0	\$0
Vehicle Lease Payments	2650	Cash Fund	\$4,751	0.0	\$0	\$4,751	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$14,546	0.0	\$0	\$14,546	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$4,836	0.0	\$0	\$4,836	\$0	\$0
Vehicle Lease Payments	27P0	Nutrients Grant Fund	\$412	0.0	\$0	\$412	\$0	\$0
Vehicle Lease Payments	28W0	Enforcement, and Cleanup Fund	\$1,500	0.0	\$0	\$1,500	\$0	\$0
Vehicle Lease Payments	28Z0	Natural Disaster Cash Fund	\$377	0.0	\$0	\$377	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$2,890	0.0	\$0	\$2,890	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$30,354	0.0	\$0	\$30,354	\$0	\$0
Vehicle Lease Payments	4090	Account	\$8,916	0.0	\$0	\$8,916	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Vehicle Lease Payments			\$299,522	0.0	\$0	\$180,914	\$40,220	\$78,388

Leased Space	1000	General Fund - Unrestricted	\$6,173,761	0.0	\$0	\$0	\$6,161,634	\$12,128
Leased Space	4060	AIR Account	\$197,322	0.0	\$0	\$197,322	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Leased Space			\$6,371,084	0.0	\$0	\$197,322	\$6,161,634	\$12,128

Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$27,297	0.0	\$0	\$0	\$27,297	\$0
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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal FY 2015-16 Actual Expenditures Capitol Complex Leased Space			\$27,297	0.0	\$0	\$0	\$27,297	\$0

Payments to OIT	1000	General Fund - Unrestricted	\$8,966,418	0.0	\$1,311,669	\$0	\$7,654,749	\$0
Payments to OIT	14V0	Medical Marijuana Cash Fund	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
Payments to OIT	22R0	Home Care Agency Cash Fund	\$32,136	0.0	\$0	\$32,136	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Payments to OIT			\$10,067,114	0.0	\$1,311,669	\$1,100,696	\$7,654,749	\$0

CORE Operations	1000	General Fund - Unrestricted	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
Subtotal FY 2015-16 Actual Expenditures CORE Operations			\$354,167	0.0	\$29,466	\$0	\$324,701	\$0

Utilities	1000	General Fund - Unrestricted	\$418,558	0.0	\$0	\$19,859	\$390,727	\$7,972
Utilities	1160	Fund	\$49,926	0.0	\$0	\$49,926	\$0	\$0
Utilities	1190	Stationary Sources Fund	\$5,395	0.0	\$0	\$5,395	\$0	\$0
Utilities	4060	AIR Account	\$41,382	0.0	\$0	\$41,382	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Utilities			\$515,262	0.0	\$0	\$116,563	\$390,727	\$7,972

Building Maintenance and Repair	1000	General Fund - Unrestricted	\$271,858	0.0	\$0	\$0	\$271,858	\$0
Subtotal FY 2015-16 Actual Expenditures Building Maintenance and Repair			\$271,858	0.0	\$0	\$0	\$271,858	\$0

Reimbursement For Members Of The State	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Reimbursement For Members Of The			\$4,500	0.0	\$4,500	\$0	\$0	\$0

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$135,360	0.0	\$0	\$3,673	\$2,884	\$128,803
Indirect Costs Assessment	1160	Fund	\$9,236	0.0	\$0	\$9,236	\$0	\$0
Indirect Costs Assessment	1190	Stationary Sources Fund	\$14,486	0.0	\$0	\$14,486	\$0	\$0
Indirect Costs Assessment	12A0	Trauma System Cash Fund	\$763	0.0	\$0	\$763	\$0	\$0
Indirect Costs Assessment	13L0	Cash Fund	\$50	0.0	\$0	\$50	\$0	\$0
Indirect Costs Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$1,941	0.0	\$0	\$1,941	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$119,326	0.0	\$0	\$119,326	\$0	\$0
Indirect Costs Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	2240	Medication Administration Fund	\$99	0.0	\$0	\$99	\$0	\$0

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FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Indirect Costs Assessment	22R0	Home Care Agency Cash Fund	\$1,405	0.0	\$0	\$1,405	\$0	\$0	
Indirect Costs Assessment	23K0	Animal Feeding Operations Fund	\$50	0.0	\$0	\$50	\$0	\$0	
Indirect Costs Assessment	2460	Assisted Living Residence Fund	\$1,476	0.0	\$0	\$1,476	\$0	\$0	
Indirect Costs Assessment	2650	Health Facilities General Licensure Cash Fund	\$1,307	0.0	\$0	\$1,307	\$0	\$0	
Indirect Costs Assessment	2660	Food Protection Cash Fund	\$4,000	0.0	\$0	\$4,000	\$0	\$0	
Indirect Costs Assessment	2750	Ozone Protection Fund	\$1,330	0.0	\$0	\$1,330	\$0	\$0	
Indirect Costs Assessment	4060	AIR Account	\$51,792	0.0	\$0	\$51,792	\$0	\$0	
Indirect Costs Assessment	4090	Account	\$2,452	0.0	\$0	\$2,452	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Indirect Costs Assessment			\$345,073	0.0	\$0	\$213,386	\$2,884	\$128,803	

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

Assessment, Planning, And Support Program	1000	General Fund - Unrestricted	\$544,339	8.4	\$353,877	\$0	\$0	\$190,461
Subtotal FY 2015-16 Actual Expenditures Assessment, Planning, And Support Program			\$544,339	8.4	\$353,877	\$0	\$0	\$190,461

Distributions To Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,027,228	0.0	\$7,027,228	\$0	\$0	\$0
Distributions To Local Public Health Agencies	20L0	Public Health Services Support Fund	\$1,759,549	0.0	\$0	\$1,759,549	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Distributions To Local Public Health			\$8,786,777	0.0	\$7,027,228	\$1,759,549	\$0	\$0

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

Program Costs	1000	General Fund - Unrestricted	\$81,007	0.0	\$81,007	\$0	\$0	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$223,091	4.3	\$0	\$223,091	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$304,098	4.3	\$81,007	\$223,091	\$0	\$0

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$6,672	0.0	\$6,672	\$0	\$0	\$0
Operating Expenses	19F0	Health Disparities Grants Fund	\$20,562	0.0	\$0	\$20,562	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$27,234	0.0	\$6,672	\$20,562	\$0	\$0

Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,651,239	0.0	\$0	\$3,651,239	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Health Disparities Grants			\$3,651,239	0.0	\$0	\$3,651,239	\$0	\$0

Necessary Document Assistance	1000	General Fund - Unrestricted	\$155,033	0.0	\$155,033	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Necessary Document Assistance			\$155,033	0.0	\$155,033	\$0	\$0	\$0

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

Program Costs	1000	General Fund - Unrestricted	\$120,218	2.7	\$50,318	\$0	\$0	\$69,900
Program Costs	1240	Vital Records Fund	\$107,279	0.0	\$0	\$107,279	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$95,578	0.0	\$0	\$95,578	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$323,074	2.7	\$50,318	\$202,857	\$0	\$69,900

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

Personal Services	1000	General Fund - Unrestricted	\$1,476,109	48.2	\$0	\$0	\$5,881	\$1,470,228
Personal Services	1240	Vital Records Fund	\$2,190,273	0.0	\$0	\$2,190,273	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$279,384	0.0	\$0	\$279,384	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$83,630	0.0	\$0	\$83,630	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$4,029,395	48.2	\$0	\$2,553,286	\$5,881	\$1,470,228

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Operating Expenses	1000	General Fund - Unrestricted	\$329,222	0.0	\$0	\$0	\$0	\$329,222
Operating Expenses	1240	Vital Records Fund	\$250,404	0.0	\$0	\$250,404	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$7,636	0.0	\$0	\$7,636	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$4,754	0.0	\$0	\$4,754	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$592,016	0.0	\$0	\$262,794	\$0	\$329,222

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

Personal Services	14V0	Medical Marijuana Cash Fund	\$1,576,839	19.7	\$0	\$1,576,839	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$1,576,839	19.7	\$0	\$1,576,839	\$0	\$0

Operating Expenses	14V0	Medical Marijuana Cash Fund	\$96,404	0.0	\$0	\$96,404	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$96,404	0.0	\$0	\$96,404	\$0	\$0

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

Cancer Registry	1000	General Fund - Unrestricted	\$1,139,406	12.1	\$217,028	\$0	\$0	\$922,378
Subtotal FY 2015-16 Actual Expenditures Cancer Registry			\$1,139,406	12.1	\$217,028	\$0	\$0	\$922,378

Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$964,349	10.7	\$123,092	\$0	\$0	\$841,257
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$5,994	0.0	\$0	\$5,994	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$133,212	0.0	\$0	\$133,212	\$0	\$0

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal FY 2015-16 Actual Expenditures Birth Defects Monitoring and Prevention Program			\$1,103,555	10.7	\$123,092	\$139,206	\$0	\$841,257

Health Information Exchange	1000	General Fund - Unrestricted	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Health Information Exchange			\$453,516	0.0	\$453,516	\$0	\$0	\$0

Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Electronic Health Records for Local Public Health Agencies			\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$547,194	0.0	\$0	\$0	\$0	\$547,194
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$1,648	0.0	\$0	\$1,648	\$0	\$0
Indirect Cost Assessment	1240	Vital Records Fund	\$731,381	0.0	\$0	\$731,381	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$486,618	0.0	\$0	\$486,618	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$76,081	0.0	\$0	\$76,081	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$24,276	0.0	\$0	\$24,276	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$1,867,199	0.0	\$0	\$1,320,004	\$0	\$547,194

03. Laboratory Services

Director's Office	1000	General Fund - Unrestricted	\$418,992	6.7	\$381,892	\$0	\$0	\$37,100
Director's Office	1210	Newborn Genetics Fund	\$193,491	0.0	\$0	\$193,491	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$19,653	0.0	\$0	\$19,653	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Director's Office	4030	Law Enforcement Assistance Fund	\$15,809	0.0	\$0	\$15,809	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Director's Office			\$647,945	6.7	\$381,892	\$228,953	\$0	\$37,100

Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,490,091	51.5	\$591,905	\$0	\$0	\$1,898,186
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,673,586	0.0	\$0	\$1,673,586	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$626,494	0.0	\$0	\$626,494	\$0	\$0
Chemistry and Microbiology Personal Services	4030	Law Enforcement Assistance Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Chemistry and Microbiology Personal Services			\$4,790,171	51.5	\$591,905	\$2,300,080	\$0	\$1,898,186

Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,357,912	0.0	\$321,389	\$0	\$1,260	\$1,035,263
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,638,127	0.0	\$0	\$2,638,127	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$33,438	0.0	\$0	\$33,438	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Chemistry and Microbiology Operating Expenses			\$4,029,477	0.0	\$321,389	\$2,671,565	\$1,260	\$1,035,263

Certification	1000	General Fund - Unrestricted	\$358,040	13.3	\$0	\$0	\$173,902	\$184,139
Certification	15RS	Marijuana Tax Cash Fund	\$47,054	0.0	\$0	\$47,054	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$83,255	0.0	\$0	\$83,255	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$489,841	0.0	\$0	\$489,841	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Certification			\$978,190	13.3	\$0	\$620,149	\$173,902	\$184,139

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$748,099	0.0	\$0	\$0	\$0	\$748,099
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$1,239,170	0.0	\$0	\$1,239,170	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$207,358	0.0	\$0	\$207,358	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$139,849	0.0	\$0	\$139,849	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$2,334,475	0.0	\$0	\$1,586,376	\$0	\$748,099

04. Air Pollution Control Division, (A) Administration

Program Costs	1000	General Fund - Unrestricted	\$380,450	13.3	\$0	\$16,047	\$0	\$364,403
Program Costs	1190	Stationary Sources Fund	\$947,298	0.0	\$0	\$947,298	\$0	\$0
Program Costs	11S0	Lead Hazard Reduction Fund	\$4,971	0.0	\$0	\$4,971	\$0	\$0
Program Costs	1700	Oil and Gas Conservation Fund	\$4,971	0.0	\$0	\$4,971	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$43,098	0.0	\$0	\$43,098	\$0	\$0
Program Costs	4060	AIR Account	\$556,960	0.0	\$0	\$556,960	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$1,937,748	13.3	\$0	\$1,573,345	\$0	\$364,403

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$834,292	0.0	\$0	\$57,632	\$0	\$776,661
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,734,089	0.0	\$0	\$2,734,089	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,922	0.0	\$0	\$9,922	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$37,245	0.0	\$0	\$37,245	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,197,643	0.0	\$0	\$1,197,643	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$4,813,191	0.0	\$0	\$4,036,531	\$0	\$776,661

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

Personal Services	1000	General Fund - Unrestricted	\$949,962	5.0	\$0	\$0	\$0	\$949,962
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FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services	1190	Stationary Sources Fund	\$1,042,588	0.0	\$0	\$1,042,588	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$31,997	0.0	\$0	\$31,997	\$0	\$0
Personal Services	4060	AIR Account	\$1,212,199	20.0	\$0	\$1,212,199	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$3,236,746	25.0	\$0	\$2,286,783	\$0	\$949,962

Operating Expenses	1000	General Fund - Unrestricted	\$193,176	0.0	\$0	\$0	\$0	\$193,176
Operating Expenses	1190	Stationary Sources Fund	\$89,283	0.0	\$0	\$89,283	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$361,521	0.0	\$0	\$361,521	\$0	\$0
Operating Expenses	4060	AIR Account	\$142,070	0.0	\$0	\$142,070	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$786,050	0.0	\$0	\$592,874	\$0	\$193,176

Local Contracts	1000	General Fund - Unrestricted	\$280,127	0.0	\$84,868	\$0	\$0	\$195,259
Local Contracts	1190	Stationary Sources Fund	\$281,345	0.0	\$0	\$281,345	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Local Contracts	4060	AIR Account	\$269,315	0.0	\$0	\$269,315	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Local Contracts			\$830,788	0.0	\$84,868	\$550,660	\$0	\$195,259

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

Personal Services	1000	General Fund - Unrestricted	\$380,264	0.0	\$0	\$0	\$0	\$380,264
Personal Services	4060	AIR Account	\$2,397,764	23.4	\$0	\$2,397,764	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$2,778,028	23.4	\$0	\$2,397,764	\$0	\$380,264

Operating Expenses	4060	AIR Account	\$215,886	0.0	\$0	\$215,886	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$215,886	0.0	\$0	\$215,886	\$0	\$0

Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$289,799	0.0	\$0	\$289,799	\$0	\$0
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Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Diesel Inspection / Maintenance Program	4060	AIR Account	\$453,412	14.5	\$0	\$453,412	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Diesel Inspection / Maintenance Program			\$743,211	14.5	\$0	\$743,211	\$0	\$0	

Mechanic Certification Program	1000	General Fund - Unrestricted	\$4,705	0.0	\$0	\$4,705	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Mechanic Certification Program			\$4,705	0.0	\$0	\$4,705	\$0	\$0

Local Grants	4060	AIR Account	\$75,629	0.0	\$0	\$75,629	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Local Grants			\$75,629	0.0	\$0	\$75,629	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$1,606,577	13.3	\$0	\$0	\$0	\$1,606,577
Personal Services	1190	Stationary Sources Fund	\$7,497,039	85.0	\$0	\$7,497,039	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$29,542	0.0	\$0	\$29,542	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$9,133,158	98.3	\$0	\$7,526,581	\$0	\$1,606,577

Operating Expenses	1000	General Fund - Unrestricted	\$26,203	0.0	\$0	\$0	\$0	\$26,203
Operating Expenses	1190	Stationary Sources Fund	\$318,262	0.0	\$0	\$318,262	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$1,735	0.0	\$0	\$1,735	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$346,200	0.0	\$0	\$319,997	\$0	\$26,203

Local Contracts	1000	General Fund - Unrestricted	\$250,797	0.0	\$0	\$0	\$0	\$250,797
Local Contracts	1190	Stationary Sources Fund	\$662,027	0.0	\$0	\$662,027	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Local Contracts			\$912,825	0.0	\$0	\$662,027	\$0	\$250,797

Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$85,035	0.0	\$0	\$85,035	\$0	\$0
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Public Health and Environment								Schedule 4A	
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$115,840	1.1	\$0	\$115,840	\$0	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$14,839	0.0	\$0	\$14,839	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Preservation of the Ozone Layer			\$215,714	1.1	\$0	\$215,714	\$0	\$0	\$0

Air Quality Dispersion Study	1700	Oil and Gas Conservation Fund	\$331,425	0.0	\$0	\$331,425	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Air Quality Dispersion Study			\$331,425	0.0	\$0	\$331,425	\$0	\$0	\$0

05. Water Quality Control Division, (A) Administration

Administration	1000	General Fund - Unrestricted	\$1,214,106	15.0	\$534,766	\$0	\$0	\$679,341	
Administration	1200	Water Quality Fund	\$287,902	0.0	\$0	\$287,902	\$0	\$0	\$0
Administration	1280	Sludge Management Fund	\$7,993	0.0	\$0	\$7,993	\$0	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$56,090	0.0	\$0	\$56,090	\$0	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Administration	23Z0	Small Communities Water and Wastewater Grant Fund	\$11,935	0.0	\$0	\$11,935	\$0	\$0	\$0
Administration	27P0	Nutrients Grant Fund	\$4,960	0.0	\$0	\$4,960	\$0	\$0	\$0
Administration	28Z0	Natural Disaster Cash Fund	\$3,805	0.0	\$0	\$3,805	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Administration			\$1,586,792	15.0	\$534,766	\$372,685	\$0	\$679,341	

05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16

Personal Services	1000	General Fund - Unrestricted	(\$2,431)	0.0	\$0	\$0	\$0	(\$2,431)	
Subtotal FY 2015-16 Actual Expenditures Personal Services			(\$2,431)	0.0	\$0	\$0	\$0	(\$2,431)	

Operating Expenses	1000	General Fund - Unrestricted	(\$10,378)	0.0	\$0	\$0	\$0	(\$10,378)	
Operating Expenses	1280	Sludge Management Fund	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			(\$10,378)	0.0	\$0	\$0	\$0	(\$10,378)	

Nutrients Grant Fund	27P0	Nutrients Grant Fund	\$7,245,350	0.8	\$0	\$7,245,350	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Nutrients Grant Fund			\$7,245,350	0.8	\$0	\$7,245,350	\$0	\$0	

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

Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,368,996	18.7	\$901,230	\$0	\$0	\$467,766	
Commerce and Industry Sector	1200	Water Quality Fund	\$698,303	0.0	\$0	\$698,303	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Commerce and Industry Sector			\$2,067,299	18.7	\$901,230	\$698,303	\$0	\$467,766	

Construction Sector	1000	General Fund - Unrestricted	\$310,987	11.5	\$261,907	\$0	\$0	\$49,080	
Construction Sector	1200	Water Quality Fund	\$1,022,587	0.0	\$0	\$1,022,587	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Construction Sector			\$1,333,574	11.5	\$261,907	\$1,022,587	\$0	\$49,080	

Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$185,704	2.0	\$110,422	\$0	\$0	\$75,282	
Municipal Separate Storm Sewer System Sector	1200	Water Quality Fund	\$96,194	0.0	\$0	\$96,194	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Municipal Separate Storm Sewer System Sector			\$281,898	2.0	\$110,422	\$96,194	\$0	\$75,282	

Pesticides Sector	1000	General Fund - Unrestricted	\$102,800	1.0	\$102,800	\$0	\$0	(\$0)	
Pesticides Sector	1200	Water Quality Fund	\$6,399	0.0	\$0	\$6,399	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Pesticides Sector			\$109,199	1.0	\$102,800	\$6,399	\$0	(\$0)	

Public Health and Environment								Schedule 4A	
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,160,748	34.6	\$1,399,406	\$0	\$0	\$761,342	
Public and Private Utilities Sector	1200	Water Quality Fund	\$1,632,123	0.0	\$0	\$1,632,123	\$0	\$0	
Public and Private Utilities Sector	1280	Sludge Management Fund	\$127,646	0.0	\$0	\$127,646	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Public and Private Utilities Sector			\$3,920,517	34.6	\$1,399,406	\$1,759,769	\$0	\$761,342	

Water Quality Certification Sector	1000	General Fund - Unrestricted	\$143,204	1.2	\$135,500	\$0	\$0	\$7,704
Subtotal FY 2015-16 Actual Expenditures Water Quality Certification Sector			\$143,204	1.2	\$135,500	\$0	\$0	\$7,704

General Fund Subsidy	1000	General Fund - Unrestricted	\$245,457	2.6	\$245,457	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures General Fund Subsidy			\$245,457	2.6	\$245,457	\$0	\$0	\$0

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

Local Grants and Contracts	1000	General Fund - Unrestricted	\$4,233,732	17.5	\$340,519	\$0	\$39,673	\$3,853,539
Local Grants and Contracts	23Z0	Small Communities Water and Wastewater Grant Fund	\$3,636,257	0.0	\$0	\$3,636,257	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Local Grants and Contracts			\$7,869,988	17.5	\$340,519	\$3,636,257	\$39,673	\$3,853,539

Water Quality Improvement	19T0	Water Quality Improvement Fund	\$110,386	0.1	\$0	\$110,386	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Water Quality Improvement			\$110,386	0.1	\$0	\$110,386	\$0	\$0

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

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Personal Services	1000	General Fund - Unrestricted	\$6,122,134	63.8	\$1,059,188	\$0	\$0	\$5,062,946
Personal Services	16K0	Drinking Water Cash Fund	\$394,108	3.0	\$0	\$394,108	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$6,516,242	66.8	\$1,059,188	\$394,108	\$0	\$5,062,946

Operating Expenses	1000	General Fund - Unrestricted	\$911,451	0.0	\$134,100	\$0	\$0	\$777,351
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$911,451	0.0	\$134,100	\$0	\$0	\$777,351

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,008,643	0.0	\$0	\$0	\$0	\$2,008,643
Indirect Cost Assessment	1200	Water Quality Fund	\$1,017,333	0.0	\$0	\$1,017,333	\$0	\$0
Indirect Cost Assessment	1280	Sludge Management Fund	\$33,040	0.0	\$0	\$33,040	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$99,712	0.0	\$0	\$99,712	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$3,236	0.0	\$0	\$3,236	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$99,731	0.0	\$0	\$99,731	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$3,261,695	0.0	\$0	\$1,253,052	\$0	\$2,008,643

**05. Water Quality Control Division,
(X) Administration**

			\$0	0.0	\$0	\$0	\$0	\$0
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**06. Hazardous Materials and
Waste Management Division, (A)
Administration**

Public Health and Environment

Schedule 4A

FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Program Costs	1000	General Fund - Unrestricted	\$0	1.8	\$0	\$0	\$0	\$0
Program Costs	1160	Hazardous Substances Response Fund	\$245,375	0.0	\$0	\$245,375	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$12,479	0.0	\$0	\$12,479	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$109,599	0.0	\$0	\$109,599	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$30,144	0.0	\$0	\$30,144	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$54,180	0.0	\$0	\$54,180	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$451,777	1.8	\$0	\$451,777	\$0	\$0

Legal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Legal Services	1160	Hazardous Substances Response Fund	\$59,942	0.0	\$0	\$59,942	\$0	\$0
Legal Services	1170	Solid Waste Management Reserve Fund	\$113,484	0.0	\$0	\$113,484	\$0	\$0
Legal Services	1230	Radiation Control Fund	\$24,713	0.0	\$0	\$24,713	\$0	\$0
Legal Services	1260	Hazardous Waste Service Fund	\$109,112	0.0	\$0	\$109,112	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Legal Services			\$307,250	0.0	\$0	\$307,250	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,247,474	0.0	\$0	\$0	\$19,039	\$1,228,436
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$289,953	0.0	\$0	\$289,953	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$799,884	0.0	\$0	\$799,884	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$550,242	0.0	\$0	\$550,242	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$400,889	0.0	\$0	\$400,889	\$0	\$0
Indirect Cost Assessment	17A0	Process and End Users Fund	\$59,209	0.0	\$0	\$59,209	\$0	\$0
Indirect Cost Assessment	26C0	Waste Tire Market Development Fund	\$6,019	0.0	\$0	\$6,019	\$0	\$0

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$14,726	0.0	\$0	\$14,726	\$0	\$0
Indirect Cost Assessment	27R0	Illegal Drug Laboratory Fund	\$13,892	0.0	\$0	\$13,892	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$174,150	0.0	\$0	\$174,150	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$3,556,439	0.0	\$0	\$2,308,965	\$19,039	\$1,228,436

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

Personal Services	1000	General Fund - Unrestricted	\$2,332,390	8.6	\$0	\$0	\$0	\$2,332,390
Personal Services	1260	Hazardous Waste Service Fund	\$1,358,159	20.0	\$0	\$1,358,159	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$50,235	0.0	\$0	\$50,235	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$3,740,784	28.6	\$0	\$1,408,394	\$0	\$2,332,390

Operating Expenses	1000	General Fund - Unrestricted	\$48,116	0.0	\$0	\$0	\$0	\$48,116
Operating Expenses	1260	Hazardous Waste Service Fund	\$75,781	0.0	\$0	\$75,781	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$282	0.0	\$0	\$282	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$124,179	0.0	\$0	\$76,063	\$0	\$48,116

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

Program Costs	1160	Hazardous Substances Response Fund	\$2,279	0.0	\$0	\$2,279	\$0	\$0
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Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Program Costs	1170	Solid Waste Management Reserve Fund	\$3,134,425	20.0	\$0	\$3,134,425	\$0	\$0
Program Costs	29A0	Paint Stewardship Program Cash Fund	\$0	6.5	\$0	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$3,136,704	26.5	\$0	\$3,136,704	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,551,261	15.2	\$0	(\$11,989)	\$0	\$3,563,250
Personal Services	1160	Hazardous Substances Response Fund	\$754,028	8.0	\$0	\$754,028	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$4,305,289	23.2	\$0	\$742,039	\$0	\$3,563,250

Operating Expenses	1000	General Fund - Unrestricted	\$309,130	0.0	\$0	\$0	\$0	\$309,130
Operating Expenses	1160	Hazardous Substances Response Fund	\$6,628	0.0	\$0	\$6,628	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$315,757	0.0	\$0	\$6,628	\$0	\$309,130

Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,126,613	0.0	\$0	\$1,126,613	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$381,916	0.0	\$0	\$381,916	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Contaminated Sites Operation And Maintenance			\$1,508,529	0.0	\$0	\$1,508,529	\$0	\$0

Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$487,725	0.0	\$0	\$487,725	\$0	\$0
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Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Subtotal FY 2015-16 Actual Expenditures Transfer To The Department Of Law For CERCLA-Related Costs			\$487,725	0.0	\$0	\$487,725	\$0	\$0	

Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$331,051	2.8	\$0	\$0	\$276,201	\$54,850
Uranium Mill Tailings Remedial Action Program	1230	Radiation Control Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Uranium Mill Tailings Remedial Action Program			\$331,051	2.8	\$0	\$0	\$276,201	\$54,850

Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$175,438	0.9	\$0	\$0	\$0	\$175,438
Subtotal FY 2015-16 Actual Expenditures Rocky Flats Program Costs			\$175,438	0.9	\$0	\$0	\$0	\$175,438

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

Personal Services	1000	General Fund - Unrestricted	\$526,703	3.5	\$0	\$0	\$0	\$526,703
Personal Services	1230	Radiation Control Fund	\$1,922,156	18.0	\$0	\$1,922,156	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Personal Services			\$2,448,859	21.5	\$0	\$1,922,156	\$0	\$526,703

Operating Expenses	1000	General Fund - Unrestricted	\$77,192	0.0	\$0	\$0	\$0	\$77,192
Operating Expenses	1230	Radiation Control Fund	\$66,167	0.0	\$0	\$66,167	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Operating Expenses			\$143,359	0.0	\$0	\$66,167	\$0	\$77,192

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

Public Health and Environment

Schedule 4A

FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$780,182	5.2	\$0	\$780,182	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Waste Tire Administration, and Cleanup Program Enforcement			\$780,182	5.2	\$0	\$780,182	\$0	\$0

Waste Tire Market Development	26C0	Waste Tire Market Development Fund	\$262,080	0.0	\$0	\$262,080	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Waste Tire Market Development			\$262,080	0.0	\$0	\$262,080	\$0	\$0

Waste Tire Rebates	17A0	Process and End Users Fund	\$3,806,520	0.1	\$0	\$3,806,520	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Waste Tire Rebates			\$3,806,520	0.1	\$0	\$3,806,520	\$0	\$0

06. Hazardous materials and Waste Management Division, (F) Waste Tire Program, (2) Waste Tire Program Line Item Prior to FY 2015-16

			\$0	0.0	\$0	\$0	\$0	\$0
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07. Division of Environmental Health and Sustainability

Administration and Support	1000	General Fund - Unrestricted	\$595,324	5.7	\$527,080	\$0	\$0	\$68,244
Administration and Support	1190	Stationary Sources Fund	\$4,587	0.0	\$0	\$4,587	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$24,796	0.0	\$0	\$24,796	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,518	0.0	\$0	\$6,518	\$0	\$0

Public Health and Environment

Schedule 4A

FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Administration and Support	19R0	Housed Commercial Swine Feeding Operation Fund	\$2,705	0.0	\$0	\$2,705	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$131,430	0.0	\$0	\$131,430	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$19,983	0.0	\$0	\$19,983	\$0	\$0
Administration and Support	23L0	Dairy Protection Cash Fund	\$2,626	0.0	\$0	\$2,626	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$66,243	0.0	\$0	\$66,243	\$0	\$0
Administration and Support	2760	Artificial Tanning Device Fund	\$1,308	0.0	\$0	\$1,308	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$6,928	0.0	\$0	\$6,928	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Administration and Support			\$862,448	5.7	\$527,080	\$267,125	\$0	\$68,244

Environmental Health Programs	1000	General Fund - Unrestricted	\$1,529,736	23.0	\$865,708	\$0	\$108,683	\$555,345
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$297,854	0.0	\$0	\$297,854	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$50,383	0.0	\$0	\$50,383	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$954,849	0.0	\$0	\$954,849	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$23,010	0.0	\$0	\$23,010	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Environmental Health Programs			\$2,855,831	23.0	\$865,708	\$1,326,095	\$108,683	\$555,345

Sustainability Programs	1000	General Fund - Unrestricted	\$512,530	6.8	\$0	\$0	\$0	\$512,530
Sustainability Programs	1190	Stationary Sources Fund	\$77,455	0.0	\$0	\$77,455	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$122,970	0.0	\$0	\$122,970	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Sustainability Programs			\$712,955	6.8	\$0	\$200,425	\$0	\$512,530

Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$99,437	3.4	\$99,437	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$44,461	0.0	\$0	\$44,461	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$376,310	0.0	\$0	\$376,310	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Animal Feeding Operations Program			\$520,208	3.4	\$99,437	\$420,771	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$2,255,485	1.4	\$0	\$2,255,485	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Recycling Resources Economic Opportunity Program			\$2,255,485	1.4	\$0	\$2,255,485	\$0	\$0

Oil And Gas Consultation Program	1000	General Fund - Unrestricted	\$0	0.9	\$0	\$0	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,340	0.0	\$0	\$114,340	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Oil And Gas Consultation Program			\$114,340	0.9	\$0	\$114,340	\$0	\$0

Household Medication Take-back Program	1000	General Fund - Unrestricted	\$140,554	0.0	\$140,554	\$0	\$0	\$0
Household Medication Take-back Program	28Y0	Household Medication Take-Back Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Household Medication Take-back Program			\$140,554	0.0	\$140,554	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$250,975	0.0	\$0	\$0	\$0	\$250,975
Indirect Cost Assessment	1190	Stationary Sources Fund	\$22,570	0.0	\$0	\$22,570	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$79,883	0.0	\$0	\$79,883	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$31,458	0.0	\$0	\$31,458	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$12,971	0.0	\$0	\$12,971	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$104,563	0.0	\$0	\$104,563	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$108,981	0.0	\$0	\$108,981	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$14,577	0.0	\$0	\$14,577	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$262,005	0.0	\$0	\$262,005	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$6,688	0.0	\$0	\$6,688	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$23,060	0.0	\$0	\$23,060	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$917,730	0.0	\$0	\$666,755	\$0	\$250,975

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

Program Costs	1000	General Fund - Unrestricted	\$2,247,635	24.0	\$1,503,596	\$0	\$0	\$744,038
Subtotal FY 2015-16 Actual Expenditures Program Costs			\$2,247,635	24.0	\$1,503,596	\$0	\$0	\$744,038

Immunization Personal Services	1000	General Fund - Unrestricted	\$3,811,754	31.3	\$1,319,455	\$0	\$0	\$2,492,299
Subtotal FY 2015-16 Actual Expenditures Immunization Personal Services			\$3,811,754	31.3	\$1,319,455	\$0	\$0	\$2,492,299

Immunization Operating Expenses	1000	General Fund - Unrestricted	\$59,329,046	0.0	\$1,803,580	\$0	\$0	\$57,525,466
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$836,103	0.0	\$0	\$836,103	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Immunization Operating Expenses			\$60,165,149	0.0	\$1,803,580	\$836,103	\$0	\$57,525,466

Federal Grants	1000	General Fund - Unrestricted	\$2,448,618	16.2	\$0	\$0	\$0	\$2,448,618
Subtotal FY 2015-16 Actual Expenditures Federal Grants			\$2,448,618	16.2	\$0	\$0	\$0	\$2,448,618

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$3,127,890	0.0	\$0	\$0	\$0	\$3,127,890
Indirect Costs Assessment	1240	Vital Records Fund	(\$773)	0.0	\$0	(\$773)	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	(\$0)	0.0	\$0	(\$0)	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Costs Assessment			\$3,127,117	0.0	\$0	(\$773)	\$0	\$3,127,890

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs

Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,460,531	1.0	\$0	\$0	\$0	\$3,460,531
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$78,160	38.9	\$0	\$78,160	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,538,691	39.9	\$0	\$78,160	\$0	\$3,460,531

Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$2,328,373	0.0	\$0	\$0	\$0	\$2,328,373
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$1,642,637	0.0	\$0	\$1,642,637	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$3,971,010	0.0	\$0	\$1,642,637	\$0	\$2,328,373

Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$1,902,261	18.0	\$22,018	\$0	\$0	\$1,880,243
Subtotal FY 2015-16 Actual Expenditures Ryan White Act, Personal Services			\$1,902,261	18.0	\$22,018	\$0	\$0	\$1,880,243

Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$21,218,643	0.0	\$1,451,065	\$0	\$0	\$19,767,578
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$211,279	0.0	\$0	\$211,279	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$1,528,652	0.0	\$0	\$1,528,652	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Ryan White Act, Operating Expenses			\$22,958,574	0.0	\$1,451,065	\$1,739,931	\$0	\$19,767,578

Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$834,039	8.8	\$122,609	\$0	\$0	\$711,430	
Subtotal FY 2015-16 Actual Expenditures Tuberculosis Control and Treatment, Personal Services			\$834,039	8.8	\$122,609	\$0	\$0	\$711,430	

Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,396,962	0.0	\$1,188,761	\$0	\$0	\$208,201	
Subtotal FY 2015-16 Actual Expenditures Tuberculosis Control and Treatment, Operating Expenses			\$1,396,962	0.0	\$1,188,761	\$0	\$0	\$208,201	

08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology

Cannabis Health Information, Training, and Surveillance	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0	
Cannabis Health Information, Training, and Surveillance	15RS	Marijuana Tax Cash Fund	\$239,039	2.8	\$0	\$239,039	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Cannabis Health Information, Training, and Surveillance			\$239,039	2.8	\$0	\$239,039	\$0	\$0	

Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$276,761	3.0	\$0	\$276,761	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Oil and Gas Health Activities			\$276,761	3.0	\$0	\$276,761	\$0	\$0	

Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329	
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Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal FY 2015-16 Actual Expenditures Environmental Epidemiology Federal Grants			\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329

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

Administration	1000	General Fund - Unrestricted	\$1,968,622	25.9	\$678,357	\$0	\$0	\$1,290,265
Administration	18M0	Tobacco Education Programs Fund	\$237,454	0.0	\$0	\$222,453	\$15,001	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$227,685	0.0	\$0	\$227,685	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$29,969	0.0	\$0	\$29,969	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$10,529	0.0	\$0	\$10,529	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Administration			\$2,474,258	25.9	\$678,357	\$490,636	\$15,001	\$1,290,265

Transfer to Affordable Health Care Cash Fund	1000	General Fund - Unrestricted	\$25,000	0.0	\$25,000	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Transfer to Affordable Health Care Cash Fund			\$25,000	0.0	\$25,000	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,738,612	0.0	\$0	\$0	\$0	\$3,738,612
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$51,003	0.0	\$0	\$51,003	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	(\$0)	0.0	\$0	(\$0)	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$521,216	0.0	\$0	\$521,216	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$805,205	0.0	\$0	\$805,205	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$24,875	0.0	\$0	\$24,875	\$0	\$0

Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$2,105	0.0	\$0	\$2,105	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$5,143,016	0.0	\$0	\$1,404,404	\$0	\$3,738,612	

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

Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,470,127	0.0	\$0	\$3,470,127	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Transfer to the Health Disparities Grant Program Fund			\$3,470,127	0.0	\$0	\$3,470,127	\$0	\$0

Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,257,019	6.2	\$0	\$0	\$0	\$2,257,019
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$3,366,669	2.0	\$0	\$3,366,669	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Breast and Cervical Cancer Screening			\$5,623,688	8.2	\$0	\$3,366,669	\$0	\$2,257,019

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	1000	General Fund - Unrestricted	\$6,043,081	33.1	\$0	\$0	\$0	\$6,043,081
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$653,005	7.6	\$0	\$653,005	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$6,696,086	40.7	\$0	\$653,005	\$0	\$6,043,081

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$12,040,672	0.0	\$0	\$12,040,672	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$12,040,672	0.0	\$0	\$12,040,672	\$0	\$0

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$600,779	7.3	\$0	\$600,779	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Tobacco Education, Prevention, and Cessation Program Admin.			\$600,779	7.3	\$0	\$600,779	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$20,500,173	0.0	\$0	\$20,212,230	\$287,942	\$0
Subtotal FY 2015-16 Actual Expenditures Tobacco Education, Prevention, and Cessation Program Grants			\$20,500,173	0.0	\$0	\$20,212,230	\$287,942	\$0

Oral Health Programs	1000	General Fund - Unrestricted	\$1,272,489	6.8	\$286,287	\$0	\$0	\$986,202
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$183,539	0.0	\$0	\$183,539	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Oral Health Programs			\$1,456,028	6.8	\$286,287	\$183,539	\$0	\$986,202

Marijuana Education Campaign	1000	General Fund - Unrestricted	\$2,496,479	0.0	\$2,496,479	\$0	\$0	\$0
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$2,106,356	5.0	\$0	\$2,106,356	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Marijuana Education Campaign			\$4,602,834	5.0	\$2,496,479	\$2,106,356	\$0	\$0

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

Primary Care Office	1000	General Fund - Unrestricted	\$3,364,893	0.0	\$1,870,950	\$0	\$0	\$1,493,943
Primary Care Office	23Y0	Visa Waiver Program Fund	\$818	0.0	\$0	\$818	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$2,083,008	4.6	\$0	\$2,083,008	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Primary Care Office			\$5,448,719	4.6	\$1,870,950	\$2,083,825	\$0	\$1,493,943

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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**09. Prevention Services Division,
(D) Family and Community Health,
(1) Women's Health**

Family Planning Program Administration	1000	General Fund - Unrestricted	\$395,412	5.3	\$395,412	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Family Planning Program Administration			\$395,412	5.3	\$395,412	\$0	\$0	\$0

Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$4,507,586	0.0	\$1,223,326	\$0	\$0	\$3,284,260
Subtotal FY 2015-16 Actual Expenditures Family Planning Purchase Of Services			\$4,507,586	0.0	\$1,223,326	\$0	\$0	\$3,284,260

Family Planning Federal Grants	1000	General Fund - Unrestricted	\$207,938	2.0	\$0	\$0	\$0	\$207,938
Subtotal FY 2015-16 Actual Expenditures Family Planning Federal Grants			\$207,938	2.0	\$0	\$0	\$0	\$207,938

Maternal and Child Health	1000	General Fund - Unrestricted	\$3,989,284	12.2	\$0	\$0	\$0	\$3,989,284
Subtotal FY 2015-16 Actual Expenditures Maternal and Child Health			\$3,989,284	12.2	\$0	\$0	\$0	\$3,989,284

**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	\$1,119,618	9.6	\$663,518	\$0	\$0	\$456,100
Subtotal FY 2015-16 Actual Expenditures Health Care Program for Special Needs Children			\$1,119,618	9.6	\$663,518	\$0	\$0	\$456,100

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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 2015-16 Actual Expenditures 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	\$1,591,364	1.0	\$0	\$1,591,364	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Genetics Counseling Program Costs			\$1,591,364	1.0	\$0	\$1,591,364	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$5,112,107	2.4	\$5,112,107	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures School-based Health Centers			\$5,112,107	2.4	\$5,112,107	\$0	\$0	\$0
Child Fatality Prevention	1000	General Fund - Unrestricted	\$605,858	2.9	\$605,858	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Child Fatality Prevention			\$605,858	2.9	\$605,858	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$781,789	1.5	\$0	\$781,789	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Healthy Kids Colorado Survey			\$781,789	1.5	\$0	\$781,789	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$800,885	7.0	\$0	\$0	\$0	\$800,885
Subtotal FY 2015-16 Actual Expenditures Federal Grants			\$800,885	7.0	\$0	\$0	\$0	\$800,885

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

Public Health and Environment							Schedule 4A	
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Suicide Prevention	1000	General Fund - Unrestricted	\$464,477	2.6	\$464,477	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Suicide Prevention			\$464,477	2.6	\$464,477	\$0	\$0	\$0

Injury Prevention	1000	General Fund - Unrestricted	\$1,988,580	7.9	\$0	\$0	\$0	\$1,988,580
Subtotal FY 2015-16 Actual Expenditures Injury Prevention			\$1,988,580	7.9	\$0	\$0	\$0	\$1,988,580

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

Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$83,465,427	16.4	\$0	\$0	\$0	\$83,465,427
Subtotal FY 2015-16 Actual Expenditures Women, Infants, and Children Supplemental Food Grant			\$83,465,427	16.4	\$0	\$0	\$0	\$83,465,427

Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,521,083	7.3	\$0	\$0	\$0	\$27,521,083
Subtotal FY 2015-16 Actual Expenditures Child and Adult Care Food Program			\$27,521,083	7.3	\$0	\$0	\$0	\$27,521,083

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

Administration and Operations	1000	General Fund - Unrestricted	\$161,593	20.2	\$137,314	\$0	\$0	\$24,279
Administration and Operations	12A0	Trauma System Cash Fund	\$39,177	0.0	\$0	\$39,177	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$278,519	0.0	\$0	\$278,519	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$288,226	0.0	\$0	\$288,226	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$270,510	0.0	\$0	\$270,510	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$660,788	0.0	\$0	\$660,788	\$0	\$0

Public Health and Environment							Schedule 4A		
FY 2015-16 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	
Administration and Operations	4090	Emergency Medical Services Account	\$485,011	0.0	\$0	\$485,011	\$0	\$0	
Subtotal FY 2015-16 Actual Expenditures Administration and Operations			\$2,183,824	20.2	\$137,314	\$2,022,231	\$0	\$24,279	

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

Home and Community Survey	1000	General Fund - Unrestricted	\$72,121	13.4	\$72,121	\$0	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$13,939	0.0	\$0	\$13,939	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$477,614	0.0	\$0	\$463,310	\$14,304	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$622,449	0.0	\$0	\$622,449	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$41,101	0.0	\$0	\$41,101	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Home and Community Survey			\$1,227,224	13.4	\$72,121	\$1,140,799	\$14,304	\$0

Nursing Facility Survey	1000	General Fund - Unrestricted	\$109,657	9.1	\$109,657	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$801,633	0.0	\$0	\$801,633	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Nursing Facility Survey			\$911,290	9.1	\$109,657	\$801,633	\$0	\$0

Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$9,159,661	96.9	\$0	\$0	\$4,872,952	\$4,286,709
Subtotal FY 2015-16 Actual Expenditures Medicaid / Medicare Certification Program			\$9,159,661	96.9	\$0	\$0	\$4,872,952	\$4,286,709

Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$577,715	0.0	\$0	\$0	\$272,319	\$305,396
Subtotal FY 2015-16 Actual Expenditures Transfer to Department of Public Safety			\$577,715	0.0	\$0	\$0	\$272,319	\$305,396

Public Health and Environment

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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**10. Health Facilities and
Emergency Medical Services , (C)
Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$61,330	13.5	\$61,330	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$26,884	0.0	\$0	\$26,884	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,330,941	0.0	\$0	\$1,330,941	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures State EMS Coordination, Planning and Certification Program			\$1,419,155	13.5	\$61,330	\$1,357,825	\$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 2015-16 Actual Expenditures 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	\$6,231,580	0.0	\$0	\$6,231,580	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Emergency Medical Services Provider Grants			\$6,231,580	0.0	\$0	\$6,231,580	\$0	\$0

Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$555,301	1.8	\$0	\$555,301	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Trauma Facility Designation Program			\$555,301	1.8	\$0	\$555,301	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$121,706	0.2	\$0	\$0	\$0	\$121,706
Subtotal FY 2015-16 Actual Expenditures Federal Grants			\$121,706	0.2	\$0	\$0	\$0	\$121,706

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Poison Control			\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,572,016	0.0	\$0	\$0	\$681,259	\$890,757
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$80,079	0.0	\$0	\$80,079	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$7,393	0.0	\$0	\$7,393	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$3,833	0.0	\$0	\$3,833	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$26,388	0.0	\$0	\$26,388	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$210,488	0.0	\$0	\$210,488	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$242,431	0.0	\$0	\$242,431	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$386,129	0.0	\$0	\$386,129	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$616,540	0.0	\$0	\$616,540	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$3,145,298	0.0	\$0	\$1,573,282	\$681,259	\$890,757

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

Administration and Support	1000	General Fund - Unrestricted	\$299,297	0.0	\$299,297	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Administration and Support			\$299,297	0.0	\$299,297	\$0	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$11,788,436	28.0	\$1,076,616	\$0	\$0	\$10,711,820
Subtotal FY 2015-16 Actual Expenditures Emergency Preparedness And Response Program			\$11,788,436	28.0	\$1,076,616	\$0	\$0	\$10,711,820

State Directed Emergency Preparedness and Response Activitie	1000	General Fund - Unrestricted	\$213,645	0.0	\$213,645	\$0	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures State Directed Emergency Preparedness and Response Activitie			\$213,645	0.0	\$213,645	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$560,550	0.0	\$0	\$0	\$0	\$560,550
Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			\$560,550	0.0	\$0	\$0	\$0	\$560,550

Subtotal - Funds By Long Bill Section

01. Administration and Support, (A) Administration, (1) Administration	1000	General Fund - Unrestricted	\$31,368,353	77.4	\$1,455,789	\$23,533	\$28,980,367	\$908,664
	1160	Hazardous Substances Response Fu	\$60,863	0.0	\$0	\$60,863	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$4,300	0.0	\$0	\$4,300	\$0	\$0
	1190	Stationary Sources Fund	\$68,985	0.0	\$0	\$68,985	\$0	\$0
	1200	Water Quality Fund	\$11,335	0.0	\$0	\$11,335	\$0	\$0
	1230	Radiation Control Fund	\$3,500	0.0	\$0	\$3,500	\$0	\$0
	1260	Hazardous Waste Service Fund	\$10,296	0.0	\$0	\$10,296	\$0	\$0
	1280	Sludge Management Fund	\$231	0.0	\$0	\$231	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	12A0	Trauma System Cash Fund	\$3,538	0.0	\$0	\$3,538	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$230	0.0	\$0	\$230	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
	16K0	Drinking Water Cash Fund	\$6,480	0.0	\$0	\$6,480	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$9,001	0.0	\$0	\$9,001	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$3,704	0.0	\$0	\$3,704	\$0	\$0
	19F0	Health Disparities Grants Fund	\$119,326	0.0	\$0	\$119,326	\$0	\$0
	19T0	Water Quality Improvement Fund	\$0	0.0	\$0	\$0	\$0	\$0
	20Y0	Recycling Resources Economic Oppo	\$0	0.0	\$0	\$0	\$0	\$0
	2240	Medication Administration Fund	\$459	0.0	\$0	\$459	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$38,652	0.0	\$0	\$38,652	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$230	0.0	\$0	\$230	\$0	\$0
	23Z0	Small Communities Water and Waste	\$651	0.0	\$0	\$651	\$0	\$0
	2460	Assisted Living Residence Fund	\$6,842	0.0	\$0	\$6,842	\$0	\$0
	2650	Health Facilities General Licensure C	\$6,058	0.0	\$0	\$6,058	\$0	\$0
	2660	Food Protection Cash Fund	\$18,546	0.0	\$0	\$18,546	\$0	\$0
	2750	Ozone Protection Fund	\$6,166	0.0	\$0	\$6,166	\$0	\$0
	27P0	Nutrients Grant Fund	\$412	0.0	\$0	\$412	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	28W0	Waste Tire Administration, Enforcement	\$1,500	0.0	\$0	\$1,500	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$377	0.0	\$0	\$377	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$2,890	0.0	\$0	\$2,890	\$0	\$0
	4060	AIR Account	\$320,850	0.0	\$0	\$320,850	\$0	\$0
	4090	Emergency Medical Services Account	\$11,368	0.0	\$0	\$11,368	\$0	\$0
01. Administration and Support, (A) Administration , (1) Administration			\$33,153,702	77.4	\$1,455,789	\$1,808,881	\$28,980,367	\$908,664
Subtotal - Funds By Long Bill Section								
01. Administration and Support, (B) Local Public Health Planning and Support	1000	General Fund - Unrestricted	\$7,571,567	8.4	\$7,381,105	\$0	\$0	\$190,461
	20L0	Public Health Services Support Fund	\$1,759,549	0.0	\$0	\$1,759,549	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support			\$9,331,116	8.4	\$7,381,105	\$1,759,549	\$0	\$190,461
Subtotal - Funds By Long Bill Section								
01. Administration and Support, (B) Office of Health Equity	1000	General Fund - Unrestricted	\$242,712	0.0	\$242,712	\$0	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,894,892	4.3	\$0	\$3,894,892	\$0	\$0
01. Administration and Support, (B) Office of Health Equity			\$4,137,604	4.3	\$242,712	\$3,894,892	\$0	\$0
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (A) Administration and Support	1000	General Fund - Unrestricted	\$120,218	2.7	\$50,318	\$0	\$0	\$69,900
	1240	Vital Records Fund	\$107,279	0.0	\$0	\$107,279	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	14V0	Medical Marijuana Cash Fund	\$95,578	0.0	\$0	\$95,578	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support			\$323,074	2.7	\$50,318	\$202,857	\$0	\$69,900
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	1000	General Fund - Unrestricted	\$1,805,331	48.2	\$0	\$0	\$5,881	\$1,799,450
	1240	Vital Records Fund	\$2,440,677	0.0	\$0	\$2,440,677	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$287,020	0.0	\$0	\$287,020	\$0	\$0
	18N0	Prevention, Early Detection, and Treat	\$88,384	0.0	\$0	\$88,384	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records			\$4,621,412	48.2	\$0	\$2,816,080	\$5,881	\$1,799,450
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry	14V0	Medical Marijuana Cash Fund	\$1,673,243	19.7	\$0	\$1,673,243	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry			\$1,673,243	19.7	\$0	\$1,673,243	\$0	\$0
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	1000	General Fund - Unrestricted	\$4,386,720	22.8	\$2,623,085	\$0	\$0	\$1,763,636
	1210	Newborn Genetics Fund	\$5,994	0.0	\$0	\$5,994	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	1240	Vital Records Fund	\$133,212	0.0	\$0	\$133,212	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Informa			\$4,525,926	22.8	\$2,623,085	\$139,206	\$0	\$1,763,636
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$547,194	0.0	\$0	\$0	\$0	\$547,194
	1210	Newborn Genetics Fund	\$1,648	0.0	\$0	\$1,648	\$0	\$0
	1240	Vital Records Fund	\$731,381	0.0	\$0	\$731,381	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$486,618	0.0	\$0	\$486,618	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$76,081	0.0	\$0	\$76,081	\$0	\$0
	18N0	Prevention, Early Detection, and Trea	\$24,276	0.0	\$0	\$24,276	\$0	\$0
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment			\$1,867,199	0.0	\$0	\$1,320,004	\$0	\$547,194
Subtotal - Funds By Long Bill Section								
03. Laboratory Services	1000	General Fund - Unrestricted	\$5,373,135	71.5	\$1,295,186	\$0	\$175,162	\$3,902,787
	1210	Newborn Genetics Fund	\$5,744,373	0.0	\$0	\$5,744,373	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$47,054	0.0	\$0	\$47,054	\$0	\$0
	26A0	Laboratory Cash Fund	\$970,197	0.0	\$0	\$970,197	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$645,499	0.0	\$0	\$645,499	\$0	\$0
03. Laboratory Services			\$12,780,258	71.5	\$1,295,186	\$7,407,123	\$175,162	\$3,902,787
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (A) Administration	1000	General Fund - Unrestricted	\$1,214,742	13.3	\$0	\$73,679	\$0	\$1,141,063

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	1190	Stationary Sources Fund	\$3,681,387	0.0	\$0	\$3,681,387	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$14,892	0.0	\$0	\$14,892	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,971	0.0	\$0	\$4,971	\$0	\$0
	2750	Ozone Protection Fund	\$80,344	0.0	\$0	\$80,344	\$0	\$0
	4060	AIR Account	\$1,754,603	0.0	\$0	\$1,754,603	\$0	\$0
04. Air Pollution Control Division, (A) Administration			\$6,750,939	13.3	\$0	\$5,609,876	\$0	\$1,141,063
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (B) Technical Services	1000	General Fund - Unrestricted	\$1,423,266	5.0	\$84,868	\$0	\$0	\$1,338,398
	1190	Stationary Sources Fund	\$1,413,217	0.0	\$0	\$1,413,217	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$393,518	0.0	\$0	\$393,518	\$0	\$0
	2750	Ozone Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
	4060	AIR Account	\$1,623,583	20.0	\$0	\$1,623,583	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services			\$4,853,584	25.0	\$84,868	\$3,430,318	\$0	\$1,338,398
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (C) Mobile Sources	1000	General Fund - Unrestricted	\$674,768	0.0	\$0	\$294,504	\$0	\$380,264
	4060	AIR Account	\$3,142,690	37.9	\$0	\$3,142,690	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources			\$3,817,459	37.9	\$0	\$3,437,194	\$0	\$380,264

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (D) Stationary Sources	1000	General Fund - Unrestricted	\$1,883,577	13.3	\$0	\$0	\$0	\$1,883,577
	1190	Stationary Sources Fund	\$8,562,364	85.0	\$0	\$8,562,364	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$31,277	0.0	\$0	\$31,277	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$331,425	0.0	\$0	\$331,425	\$0	\$0
	2750	Ozone Protection Fund	\$115,840	1.1	\$0	\$115,840	\$0	\$0
	4060	AIR Account	\$14,839	0.0	\$0	\$14,839	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources			\$10,939,321	99.4	\$0	\$9,055,744	\$0	\$1,883,577
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (A) Administration	1000	General Fund - Unrestricted	\$1,214,106	15.0	\$534,766	\$0	\$0	\$679,341
	1200	Water Quality Fund	\$287,902	0.0	\$0	\$287,902	\$0	\$0
	1280	Sludge Management Fund	\$7,993	0.0	\$0	\$7,993	\$0	\$0
	16K0	Drinking Water Cash Fund	\$56,090	0.0	\$0	\$56,090	\$0	\$0
	19T0	Water Quality Improvement Fund	\$0	0.0	\$0	\$0	\$0	\$0
	23Z0	Small Communities Water and Waste	\$11,935	0.0	\$0	\$11,935	\$0	\$0
	27P0	Nutrients Grant Fund	\$4,960	0.0	\$0	\$4,960	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$3,805	0.0	\$0	\$3,805	\$0	\$0
05. Water Quality Control Division, (A) Administration			\$1,586,792	15.0	\$534,766	\$372,685	\$0	\$679,341

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16	1000	General Fund - Unrestricted	(\$12,809)	0.0	\$0	\$0	\$0	(\$12,809)
	1280	Sludge Management Fund	\$0	0.0	\$0	\$0	\$0	\$0
	27P0	Nutrients Grant Fund	\$7,245,350	0.8	\$0	\$7,245,350	\$0	\$0
05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16			\$7,232,541	0.8	\$0	\$7,245,350	\$0	(\$12,809)
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (B) Clean Water Sectors	1000	General Fund - Unrestricted	\$4,517,895	71.6	\$3,156,722	\$0	\$0	\$1,361,173
	1200	Water Quality Fund	\$3,455,605	0.0	\$0	\$3,455,605	\$0	\$0
	1280	Sludge Management Fund	\$127,646	0.0	\$0	\$127,646	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors			\$8,101,147	71.6	\$3,156,722	\$3,583,252	\$0	\$1,361,173
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (C) Clean Water Program	1000	General Fund - Unrestricted	\$4,233,732	17.5	\$340,519	\$0	\$39,673	\$3,853,539
	19T0	Water Quality Improvement Fund	\$110,386	0.1	\$0	\$110,386	\$0	\$0
	23Z0	Small Communities Water and Waste	\$3,636,257	0.0	\$0	\$3,636,257	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program			\$7,980,375	17.6	\$340,519	\$3,746,643	\$39,673	\$3,853,539
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (D) Drinking Water Program	1000	General Fund - Unrestricted	\$7,033,585	63.8	\$1,193,288	\$0	\$0	\$5,840,297

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	16K0	Drinking Water Cash Fund	\$394,108	3.0	\$0	\$394,108	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program			\$7,427,693	66.8	\$1,193,288	\$394,108	\$0	\$5,840,297
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (E) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,008,643	0.0	\$0	\$0	\$0	\$2,008,643
	1200	Water Quality Fund	\$1,017,333	0.0	\$0	\$1,017,333	\$0	\$0
	1280	Sludge Management Fund	\$33,040	0.0	\$0	\$33,040	\$0	\$0
	16K0	Drinking Water Cash Fund	\$99,712	0.0	\$0	\$99,712	\$0	\$0
	19T0	Water Quality Improvement Fund	\$3,236	0.0	\$0	\$3,236	\$0	\$0
	23Z0	Small Communities Water and Waste	\$99,731	0.0	\$0	\$99,731	\$0	\$0
05. Water Quality Control Division, (E) Indirect Cost Assessment			\$3,261,695	0.0	\$0	\$1,253,052	\$0	\$2,008,643
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (A) Administration	1000	General Fund - Unrestricted	\$1,247,474	1.8	\$0	\$0	\$19,039	\$1,228,436
	1160	Hazardous Substances Response Fu	\$595,270	0.0	\$0	\$595,270	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$925,846	0.0	\$0	\$925,846	\$0	\$0
	1230	Radiation Control Fund	\$684,555	0.0	\$0	\$684,555	\$0	\$0
	1260	Hazardous Waste Service Fund	\$540,145	0.0	\$0	\$540,145	\$0	\$0
	17A0	Process and End Users Fund	\$59,209	0.0	\$0	\$59,209	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	26C0	Waste Tire Market Development Fund	\$6,019	0.0	\$0	\$6,019	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$68,906	0.0	\$0	\$68,906	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$13,892	0.0	\$0	\$13,892	\$0	\$0
	28W0	Waste Tire Administration, Enforcement	\$174,150	0.0	\$0	\$174,150	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration			\$4,315,467	1.8	\$0	\$3,067,992	\$19,039	\$1,228,436
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	1000	General Fund - Unrestricted	\$2,380,506	8.6	\$0	\$0	\$0	\$2,380,506
	1260	Hazardous Waste Service Fund	\$1,433,941	20.0	\$0	\$1,433,941	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,516	0.0	\$0	\$50,516	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program			\$3,864,963	28.6	\$0	\$1,484,457	\$0	\$2,380,506
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	1160	Hazardous Substances Response Fund	\$2,279	0.0	\$0	\$2,279	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,134,425	20.0	\$0	\$3,134,425	\$0	\$0
	29A0	Paint Stewardship Program Cash Fund	\$0	6.5	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control			\$3,136,704	26.5	\$0	\$3,136,704	\$0	\$0
Subtotal - Funds By Long Bill Section								

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	1000	General Fund - Unrestricted	\$4,366,880	18.9	\$0	(\$11,989)	\$276,201	\$4,102,668
	1160	Hazardous Substances Response Fu	\$2,374,994	8.0	\$0	\$2,374,994	\$0	\$0
	1230	Radiation Control Fund	\$0	0.0	\$0	\$0	\$0	\$0
	14X0	Hazardous Substance Settlement Fu	\$381,916	0.0	\$0	\$381,916	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups			\$7,123,790	26.9	\$0	\$2,744,921	\$276,201	\$4,102,668
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	1000	General Fund - Unrestricted	\$603,895	3.5	\$0	\$0	\$0	\$603,895
	1230	Radiation Control Fund	\$1,988,323	18.0	\$0	\$1,988,323	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management			\$2,592,218	21.5	\$0	\$1,988,323	\$0	\$603,895
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program	17A0	Process and End Users Fund	\$3,806,520	0.1	\$0	\$3,806,520	\$0	\$0
	26C0	Waste Tire Market Development Fund	\$262,080	0.0	\$0	\$262,080	\$0	\$0
	28W0	Waste Tire Administration, Enforceme	\$780,182	5.2	\$0	\$780,182	\$0	\$0
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program			\$4,848,782	5.3	\$0	\$4,848,782	\$0	\$0

Public Health and Environment

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal - Funds By Long Bill Section								
07. Division of Environmental Health and Sustainability	1000	General Fund - Unrestricted	\$3,128,557	39.8	\$1,632,780	\$0	\$108,683	\$1,387,093
	1190	Stationary Sources Fund	\$104,612	0.0	\$0	\$104,612	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$402,533	0.0	\$0	\$402,533	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$152,316	0.0	\$0	\$152,316	\$0	\$0
	19R0	Housed Commercial Swine Feeding C	\$60,137	0.0	\$0	\$60,137	\$0	\$0
	20Y0	Recycling Resources Economic Oppo	\$2,491,477	1.4	\$0	\$2,491,477	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$505,274	0.0	\$0	\$505,274	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$67,585	0.0	\$0	\$67,585	\$0	\$0
	2660	Food Protection Cash Fund	\$1,283,096	0.0	\$0	\$1,283,096	\$0	\$0
	2760	Artificial Tanning Device Fund	\$31,006	0.0	\$0	\$31,006	\$0	\$0
	2770	Pollution Prevention Fund	\$152,958	0.0	\$0	\$152,958	\$0	\$0
	28Y0	Household Medication Take-Back Ca	(\$0)	0.0	\$0	(\$0)	\$0	\$0
07. Division of Environmental Health and Sustainability			\$8,379,552	41.2	\$1,632,780	\$5,250,995	\$108,683	\$1,387,093
Subtotal - Funds By Long Bill Section								
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	1000	General Fund - Unrestricted	\$70,964,942	71.5	\$4,626,631	\$0	\$0	\$66,338,311

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	1240	Vital Records Fund	(\$773)	0.0	\$0	(\$773)	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	20M0	Colorado Immunization Fund	\$836,103	0.0	\$0	\$836,103	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General			\$71,800,272	71.5	\$4,626,631	\$835,330	\$0	\$66,338,311
Subtotal - Funds By Long Bill Section								
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	1000	General Fund - Unrestricted	\$31,140,809	27.8	\$2,784,453	\$0	\$0	\$28,356,356
	115F	Donations - Public Health & Environm	\$211,279	0.0	\$0	\$211,279	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$1,720,798	38.9	\$0	\$1,720,798	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$1,528,652	0.0	\$0	\$1,528,652	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease			\$34,601,537	66.7	\$2,784,453	\$3,460,729	\$0	\$28,356,356
Subtotal - Funds By Long Bill Section								

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology	1000	General Fund - Unrestricted	\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329
	15RS	Marijuana Tax Cash Fund	\$239,039	2.8	\$0	\$239,039	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$276,761	3.0	\$0	\$276,761	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology			\$3,093,129	30.7	\$0	\$515,800	\$0	\$2,577,329
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (A) Administration	1000	General Fund - Unrestricted	\$5,732,234	25.9	\$703,357	\$0	\$0	\$5,028,877
	1210	Newborn Genetics Fund	\$51,003	0.0	\$0	\$51,003	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$758,670	0.0	\$0	\$743,669	\$15,001	\$0
	18N0	Prevention, Early Detection, and Treat	\$1,032,890	0.0	\$0	\$1,032,890	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$54,844	0.0	\$0	\$54,844	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$12,633	0.0	\$0	\$12,633	\$0	\$0
09. Prevention Services Division, (A) Administration			\$7,642,274	25.9	\$703,357	\$1,895,040	\$15,001	\$5,028,877
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	1000	General Fund - Unrestricted	\$12,069,068	46.1	\$2,782,766	\$0	\$0	\$9,286,303

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	15RS	Marijuana Tax Cash Fund	\$2,106,356	5.0	\$0	\$2,106,356	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$21,100,952	7.3	\$0	\$20,813,010	\$287,942	\$0
	18N0	Prevention, Early Detection, and Trea	\$19,530,472	9.6	\$0	\$19,530,472	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$183,539	0.0	\$0	\$183,539	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs			\$54,990,387	68.0	\$2,782,766	\$42,633,376	\$287,942	\$9,286,303
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (C) Primary Care Office	1000	General Fund - Unrestricted	\$3,364,893	0.0	\$1,870,950	\$0	\$0	\$1,493,943
	23Y0	Visa Waiver Program Fund	\$818	0.0	\$0	\$818	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$2,083,008	4.6	\$0	\$2,083,008	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office			\$5,448,719	4.6	\$1,870,950	\$2,083,825	\$0	\$1,493,943
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	1000	General Fund - Unrestricted	\$9,100,220	19.5	\$1,618,738	\$0	\$0	\$7,481,482
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health			\$9,100,220	19.5	\$1,618,738	\$0	\$0	\$7,481,482
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	1000	General Fund - Unrestricted	\$10,713,866	21.9	\$8,229,382	\$0	\$0	\$2,484,485
	1210	Newborn Genetics Fund	\$1,591,364	1.0	\$0	\$1,591,364	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	15RS	Marijuana Tax Cash Fund	\$781,789	1.5	\$0	\$781,789	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth			\$13,087,019	24.4	\$8,229,382	\$2,373,153	\$0	\$2,484,485
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	1000	General Fund - Unrestricted	\$2,453,057	10.5	\$464,477	\$0	\$0	\$1,988,580
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and			\$2,453,057	10.5	\$464,477	\$0	\$0	\$1,988,580
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (E) Nutrition Services	1000	General Fund - Unrestricted	\$110,986,510	23.7	\$0	\$0	\$0	\$110,986,510
09. Prevention Services Division, (E) Nutrition Services			\$110,986,510	23.7	\$0	\$0	\$0	\$110,986,510
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (A) Operations Management	1000	General Fund - Unrestricted	\$161,593	20.2	\$137,314	\$0	\$0	\$24,279
	12A0	Trauma System Cash Fund	\$39,177	0.0	\$0	\$39,177	\$0	\$0
	2240	Medication Administration Fund	\$278,519	0.0	\$0	\$278,519	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$288,226	0.0	\$0	\$288,226	\$0	\$0
	2460	Assisted Living Residence Fund	\$270,510	0.0	\$0	\$270,510	\$0	\$0
	2650	Health Facilities General Licensure C	\$660,788	0.0	\$0	\$660,788	\$0	\$0
	4090	Emergency Medical Services Accoun	\$485,011	0.0	\$0	\$485,011	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
10. Health Facilities and Emergency Medical Services , (A) Operations Management			\$2,183,824	20.2	\$137,314	\$2,022,231	\$0	\$24,279
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	1000	General Fund - Unrestricted	\$9,919,154	119.4	\$181,778	\$0	\$5,145,271	\$4,592,105
	21S0	Assisted Living Residence Improvem	\$13,939	0.0	\$0	\$13,939	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$477,614	0.0	\$0	\$463,310	\$14,304	\$0
	2460	Assisted Living Residence Fund	\$622,449	0.0	\$0	\$622,449	\$0	\$0
	2650	Health Facilities General Licensure C	\$842,733	0.0	\$0	\$842,733	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program			\$11,875,889	119.4	\$181,778	\$1,942,432	\$5,159,575	\$4,592,105
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	1000	General Fund - Unrestricted	\$1,718,176	13.7	\$1,596,470	\$0	\$0	\$121,706
	12A0	Trauma System Cash Fund	\$555,301	1.8	\$0	\$555,301	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$26,884	0.0	\$0	\$26,884	\$0	\$0
	4090	Emergency Medical Services Account	\$9,347,521	0.0	\$0	\$9,347,521	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services			\$11,647,882	15.5	\$1,596,470	\$9,929,706	\$0	\$121,706
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,572,016	0.0	\$0	\$0	\$681,259	\$890,757
	12A0	Trauma System Cash Fund	\$80,079	0.0	\$0	\$80,079	\$0	\$0

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	13L0	Fixed and Rotary-Wing Ambulances C	\$7,393	0.0	\$0	\$7,393	\$0	\$0
	21S0	Assisted Living Residence Improvem	\$3,833	0.0	\$0	\$3,833	\$0	\$0
	2240	Medication Administration Fund	\$26,388	0.0	\$0	\$26,388	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$210,488	0.0	\$0	\$210,488	\$0	\$0
	2460	Assisted Living Residence Fund	\$242,431	0.0	\$0	\$242,431	\$0	\$0
	2650	Health Facilities General Licensure C	\$386,129	0.0	\$0	\$386,129	\$0	\$0
	4090	Emergency Medical Services Account	\$616,540	0.0	\$0	\$616,540	\$0	\$0
10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment			\$3,145,298	0.0	\$0	\$1,573,282	\$681,259	\$890,757
Subtotal - Funds By Long Bill Section								
11. Office of Emergency Preparedness and Response, (A) Operations Management	1000	General Fund - Unrestricted	\$12,861,928	28.0	\$1,589,558	\$0	\$0	\$11,272,370
11. Office of Emergency Preparedness and Response, (A) Operations Management			\$12,861,928	28.0	\$1,589,558	\$0	\$0	\$11,272,370

Total Public Health and Environment								
	1000	General Fund - Unrestricted	\$372,669,843	956.2	\$46,577,011	\$379,727	\$35,431,536	\$290,281,568
	115F	Donations - Public Health & Environm	\$211,279	0.0	\$0	\$211,279	\$0	\$0
	1160	Hazardous Substances Response Fu	\$3,033,405	8.0	\$0	\$3,033,405	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$4,064,571	20.0	\$0	\$4,064,571	\$0	\$0
	1190	Stationary Sources Fund	\$13,830,565	85.0	\$0	\$13,830,565	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$46,169	0.0	\$0	\$46,169	\$0	\$0
	1200	Water Quality Fund	\$4,772,176	0.0	\$0	\$4,772,176	\$0	\$0

Public Health and Environment

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FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	1210	Newborn Genetics Fund	\$7,394,382	1.0	\$0	\$7,394,382	\$0	\$0
	1230	Radiation Control Fund	\$2,676,378	18.0	\$0	\$2,676,378	\$0	\$0
	1240	Vital Records Fund	\$3,411,775	0.0	\$0	\$3,411,775	\$0	\$0
	1260	Hazardous Waste Service Fund	\$1,984,381	20.0	\$0	\$1,984,381	\$0	\$0
	1280	Sludge Management Fund	\$168,911	0.0	\$0	\$168,911	\$0	\$0
	12A0	Trauma System Cash Fund	\$678,096	1.8	\$0	\$678,096	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$34,507	0.0	\$0	\$34,507	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$3,323,999	19.7	\$0	\$3,323,999	\$0	\$0
	14X0	Hazardous Substance Settlement Fur	\$381,916	0.0	\$0	\$381,916	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,174,237	9.3	\$0	\$3,174,237	\$0	\$0
	16K0	Drinking Water Cash Fund	\$556,390	3.0	\$0	\$556,390	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$411,534	0.0	\$0	\$411,534	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$1,162,695	3.0	\$0	\$1,162,695	\$0	\$0
	17A0	Process and End Users Fund	\$3,865,729	0.1	\$0	\$3,865,729	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$22,222,722	7.3	\$0	\$21,919,779	\$302,943	\$0
	18N0	Prevention, Early Detection, and Trea	\$20,676,023	9.6	\$0	\$20,676,023	\$0	\$0
	19F0	Health Disparities Grants Fund	\$4,014,218	4.3	\$0	\$4,014,218	\$0	\$0
	19R0	Housed Commercial Swine Feeding C	\$60,137	0.0	\$0	\$60,137	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$1,720,798	38.9	\$0	\$1,720,798	\$0	\$0
	19T0	Water Quality Improvement Fund	\$113,623	0.1	\$0	\$113,623	\$0	\$0
	20L0	Public Health Services Support Fund	\$1,759,549	0.0	\$0	\$1,759,549	\$0	\$0
	20M0	Colorado Immunization Fund	\$836,103	0.0	\$0	\$836,103	\$0	\$0
	20Y0	Recycling Resources Economic Oppo	\$2,491,477	1.4	\$0	\$2,491,477	\$0	\$0
	21S0	Assisted Living Residence Improveme	\$17,773	0.0	\$0	\$17,773	\$0	\$0
	2240	Medication Administration Fund	\$305,366	0.0	\$0	\$305,366	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$1,014,980	0.0	\$0	\$1,000,676	\$14,304	\$0

Public Health and Environment

Schedule 4A

FY 2015-16 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	23K0	Animal Feeding Operations Fund	\$505,503	0.0	\$0	\$505,503	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$67,585	0.0	\$0	\$67,585	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$818	0.0	\$0	\$818	\$0	\$0
	23Z0	Small Communities Water and Waste	\$3,748,573	0.0	\$0	\$3,748,573	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,142,231	0.0	\$0	\$1,142,231	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$2,137,852	4.6	\$0	\$2,137,852	\$0	\$0
	2650	Health Facilities General Licensure C	\$1,895,708	0.0	\$0	\$1,895,708	\$0	\$0
	2660	Food Protection Cash Fund	\$1,301,642	0.0	\$0	\$1,301,642	\$0	\$0
	26A0	Laboratory Cash Fund	\$970,197	0.0	\$0	\$970,197	\$0	\$0
	26C0	Waste Tire Market Development Fund	\$268,099	0.0	\$0	\$268,099	\$0	\$0
	2750	Ozone Protection Fund	\$202,350	1.1	\$0	\$202,350	\$0	\$0
	2760	Artificial Tanning Device Fund	\$31,006	0.0	\$0	\$31,006	\$0	\$0
	2770	Pollution Prevention Fund	\$152,958	0.0	\$0	\$152,958	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$68,906	0.0	\$0	\$68,906	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$1,528,652	0.0	\$0	\$1,528,652	\$0	\$0
	27P0	Nutrients Grant Fund	\$7,250,722	0.8	\$0	\$7,250,722	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$64,408	0.0	\$0	\$64,408	\$0	\$0
	28W0	Waste Tire Administration, Enforceme	\$955,832	5.2	\$0	\$955,832	\$0	\$0
	28Y0	Household Medication Take-Back Ca	(\$0)	0.0	\$0	(\$0)	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$4,181	0.0	\$0	\$4,181	\$0	\$0
	29A0	Paint Stewardship Program Cash Fund	\$0	6.5	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$648,389	0.0	\$0	\$648,389	\$0	\$0
	4060	AIR Account	\$6,856,567	57.9	\$0	\$6,856,567	\$0	\$0
	4090	Emergency Medical Services Accoun	\$10,460,439	0.0	\$0	\$10,460,439	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$196,172	0.0	\$0	\$196,172	\$0	\$0
TOTAL Public Health and Environment			\$523,678,447	1,282.8	\$46,577,011	\$150,937,136	\$35,882,732	\$290,281,568

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Administration and Support,
(A) Administration , (1)
Administration**

Personal Services	1000	General Fund - Unrestricted	\$9,885,314	156.6	\$100,550	\$0	\$8,550,522	\$1,234,242
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$9,885,314	156.6	\$100,550	\$0	\$8,550,522	\$1,234,242

Leave Payments	1000	General Fund - Unrestricted	\$766,696	0.0	\$0	\$0	\$766,696	\$0
Subtotal FY 2016-17 Actual Expenditures Leave Payments			\$766,696	0.0	\$0	\$0	\$766,696	\$0

Workers' Compensation	1000	General Fund - Unrestricted	\$626,462	0.0	\$0	\$0	\$626,462	\$0
Subtotal FY 2016-17 Actual Expenditures Workers' Compensation			\$626,462	0.0	\$0	\$0	\$626,462	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0

Legal Services	1000	General Fund - Unrestricted	\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0
Subtotal FY 2016-17 Actual Expenditures Legal Services			\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0

Administrative Law Judge Services	1000	General Fund - Unrestricted	\$10,145	0.0	\$0	\$0	\$10,145	\$0
Subtotal FY 2016-17 Actual Expenditures Administrative Law Judge Services			\$10,145	0.0	\$0	\$0	\$10,145	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$186,522	0.0	\$0	\$0	\$186,522	\$0
Subtotal FY 2016-17 Actual Expenditures Pament to Risk Management and Property Funds			\$186,522	0.0	\$0	\$0	\$186,522	\$0

Vehicle Lease Payments	1000	General Fund - Unrestricted	\$125,122	0.0	\$0	(\$0)	\$45,948	\$79,174
Vehicle Lease Payments	1170	Solid Waste Management Reserve Fund	\$6,973	0.0	\$0	\$6,973	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$43,990	0.0	\$0	\$43,990	\$0	\$0
Vehicle Lease Payments	1260	Hazardous Waste Service Fund	\$10,648	0.0	\$0	\$10,648	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$372	0.0	\$0	\$372	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$2,495	0.0	\$0	\$2,495	\$0	\$0
Vehicle Lease Payments	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$120	0.0	\$0	\$120	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$1,320	0.0	\$0	\$1,320	\$0	\$0
Vehicle Lease Payments	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$9,160	0.0	\$0	\$9,160	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$4,879	0.0	\$0	\$4,879	\$0	\$0
Vehicle Lease Payments	2018	Water Quality Certification Fund	\$165	0.0	\$0	\$165	\$0	\$0
Vehicle Lease Payments	2019	Commerce and Industry Sector Fund	\$2,339	0.0	\$0	\$2,339	\$0	\$0
Vehicle Lease Payments	2021	Construction Sector Fund	\$20,381	0.0	\$0	\$20,381	\$0	\$0
Vehicle Lease Payments	2022	Pesticides Sector Fund	\$23	0.0	\$0	\$23	\$0	\$0
Vehicle Lease Payments	2023	Municipal Separate Storm Sewer System Sector	\$371	0.0	\$0	\$371	\$0	\$0
Vehicle Lease Payments	2024	Public and Private Utilities Sector Fund	\$4,624	0.0	\$0	\$4,624	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$240	0.0	\$0	\$240	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$4,813	0.0	\$0	\$4,813	\$0	\$0
Vehicle Lease Payments	23Z0	Small Communities Water and Wastewater Grant Fund	\$318	0.0	\$0	\$318	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$7,901	0.0	\$0	\$7,901	\$0	\$0
Vehicle Lease Payments	2650	Health Facilities General Licensure Cash Fund	\$9,160	0.0	\$0	\$9,160	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$12,924	0.0	\$0	\$12,924	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$4,734	0.0	\$0	\$4,734	\$0	\$0
Vehicle Lease Payments	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$8,962	0.0	\$0	\$8,962	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$2,830	0.0	\$0	\$2,830	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$27,471	0.0	\$0	\$27,471	\$0	\$0
Vehicle Lease Payments	4090	Emergency Medical Services Account	\$8,736	0.0	\$0	\$8,736	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Vehicle Lease Payments			\$321,074	0.0	\$0	\$195,952	\$45,948	\$79,174

Leased Space	1000	General Fund - Unrestricted	\$6,322,528	0.0	\$0	\$0	\$6,309,626	\$12,902
Leased Space	4060	AIR Account	\$200,586	0.0	\$0	\$200,586	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Leased Space			\$6,523,114	0.0	\$0	\$200,586	\$6,309,626	\$12,902

Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$35,182	0.0	\$0	\$0	\$35,182	\$0
Subtotal FY 2016-17 Actual Expenditures Capitol Complex Leased Space			\$35,182	0.0	\$0	\$0	\$35,182	\$0

Payments to OIT	1000	General Fund - Unrestricted	\$7,498,605	0.0	\$1,780,270	\$0	\$5,718,335	\$0
Subtotal FY 2016-17 Actual Expenditures Payments to OIT			\$7,498,605	0.0	\$1,780,270	\$0	\$5,718,335	\$0

CORE Operations	1000	General Fund - Unrestricted	\$567,559	0.0	\$29,466	\$0	\$538,093	\$0
Subtotal FY 2016-17 Actual Expenditures CORE Operations			\$567,559	0.0	\$29,466	\$0	\$538,093	\$0

Utilities	1000	General Fund - Unrestricted	\$518,215	0.0	\$0	\$16,730	\$390,726	\$110,760
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Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Utilities	1160	Hazardous Substances Response Fund	\$51,819	0.0	\$0	\$51,819	\$0	\$0	
Utilities	1190	Stationary Sources Fund	\$6,094	0.0	\$0	\$6,094	\$0	\$0	
Utilities	14X0	Hazardous Substance Settlement Fund	\$10,613	0.0	\$0	\$10,613	\$0	\$0	
Utilities	4060	AIR Account	\$41,608	0.0	\$0	\$41,608	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Utilities			\$628,350	0.0	\$0	\$126,865	\$390,726	\$110,760	
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$642,271	0.0	\$0	\$0	\$642,271	\$0	
Subtotal FY 2016-17 Actual Expenditures Building Maintenance and Repair			\$642,271	0.0	\$0	\$0	\$642,271	\$0	
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,450	0.0	\$4,450	\$0	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Reimbursement For Members Of The State Board Of Health			\$4,450	0.0	\$4,450	\$0	\$0	\$0	
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$165,870	0.0	\$0	\$3,011	\$0	\$162,859	
Indirect Costs Assessment	1160	Hazardous Substances Response Fund	\$9,426	0.0	\$0	\$9,426	\$0	\$0	
Indirect Costs Assessment	1190	Stationary Sources Fund	\$11,224	0.0	\$0	\$11,224	\$0	\$0	
Indirect Costs Assessment	12A0	Trauma System Cash Fund	\$586	0.0	\$0	\$586	\$0	\$0	
Indirect Costs Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$28	0.0	\$0	\$28	\$0	\$0	
Indirect Costs Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$2,153	0.0	\$0	\$2,153	\$0	\$0	
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$97,481	0.0	\$0	\$4,068	\$93,413	\$0	
Indirect Costs Assessment	2240	Medication Administration Fund	\$56	0.0	\$0	\$56	\$0	\$0	
Indirect Costs Assessment	22R0	Home Care Agency Cash Fund	\$1,131	0.0	\$0	\$1,131	\$0	\$0	
Indirect Costs Assessment	2460	Assisted Living Residence Fund	\$1,857	0.0	\$0	\$1,857	\$0	\$0	

Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Indirect Costs Assessment	2650	Health Facilities General Licensure Cash Fund	\$2,153	0.0	\$0	\$2,153	\$0	\$0	
Indirect Costs Assessment	2660	Food Protection Cash Fund	\$3,037	0.0	\$0	\$3,037	\$0	\$0	
Indirect Costs Assessment	2750	Ozone Protection Fund	\$1,113	0.0	\$0	\$1,113	\$0	\$0	
Indirect Costs Assessment	4060	AIR Account	\$49,842	0.0	\$0	\$49,842	\$0	\$0	
Indirect Costs Assessment	4090	Emergency Medical Services Account	\$2,053	0.0	\$0	\$2,053	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Indirect Costs Assessment			\$348,010	0.0	\$0	\$91,738	\$93,413	\$162,859	

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

Assessment, Planning, And Support Program	1000	General Fund - Unrestricted	\$552,998	12.6	\$380,569	\$0	\$0	\$172,429	
Subtotal FY 2016-17 Actual Expenditures Assessment, Planning, And Support Program			\$552,998	12.6	\$380,569	\$0	\$0	\$172,429	

Distributions To Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,027,228	0.0	\$7,027,228	\$0	\$0	\$0	
Distributions To Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,767,584	0.0	\$0	\$1,767,584	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Distributions To Local Public Health Agencies			\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0	

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

Public Health and Environment							Schedule 4B	
FY 2016-17 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs	1000	General Fund - Unrestricted	\$90,464	0.0	\$90,464	\$0	\$0	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$162,876	6.5	\$0	\$0	\$162,876	\$0
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$253,340	6.5	\$90,464	\$0	\$162,876	\$0

Operating Expenses	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$0	0.0	\$0	\$0	\$0	\$0

Health Disparities Grants	19F0	Health Disparities Grants Fund	\$2,960,801	0.0	\$0	\$203,930	\$2,756,871	\$0
Subtotal FY 2016-17 Actual Expenditures Health Disparities Grants			\$2,960,801	0.0	\$0	\$203,930	\$2,756,871	\$0

Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0

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

Program Costs	1000	General Fund - Unrestricted	\$171,884	5.3	\$53,067	\$0	\$0	\$118,816
Program Costs	1240	Vital Records Fund	\$106,542	1.6	\$0	\$106,542	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$60,405	0.0	\$0	\$60,405	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$338,831	6.9	\$53,067	\$166,947	\$0	\$118,816

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

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services	1000	General Fund - Unrestricted	\$1,425,972	93.6	\$0	\$0	\$5,887	\$1,420,085
Personal Services	1240	Vital Records Fund	\$2,106,473	0.0	\$0	\$2,106,473	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$254,818	0.0	\$0	\$254,818	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$352,880	0.0	\$0	\$352,880	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$114,936	0.0	\$0	\$114,936	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$4,255,079	93.6	\$0	\$2,829,107	\$5,887	\$1,420,085

Operating Expenses	1000	General Fund - Unrestricted	\$254,206	0.0	\$0	\$0	\$0	\$254,206
Operating Expenses	1240	Vital Records Fund	\$239,665	0.0	\$0	\$239,665	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	(\$16,958)	0.0	\$0	(\$16,958)	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$14,000	0.0	\$0	\$14,000	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$2,007	0.0	\$0	\$2,007	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$492,920	0.0	\$0	\$238,714	\$0	\$254,206

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

Personal Services	14V0	Medical Marijuana Cash Fund	\$1,434,896	30.3	\$0	\$1,434,896	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$1,434,896	30.3	\$0	\$1,434,896	\$0	\$0

Operating Expenses	14V0	Medical Marijuana Cash Fund	\$117,920	0.0	\$0	\$117,920	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$117,920	0.0	\$0	\$117,920	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Center for Health and Environmental Information, (D) Health Data Programs and Information

Cancer Registry	1000	General Fund - Unrestricted	\$1,330,820	20.9	\$213,828	\$0	\$0	\$1,116,992
Subtotal FY 2016-17 Actual Expenditures Cancer Registry			\$1,330,820	20.9	\$213,828	\$0	\$0	\$1,116,992

Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,435,120	21.5	\$123,073	\$0	\$0	\$1,312,047
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	\$93,756	0.7	\$0	\$93,756	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Birth Defects Monitoring and Prevention Program			\$1,546,262	22.2	\$123,073	\$111,142	\$0	\$1,312,047

Health Information Exchange	1000	General Fund - Unrestricted	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Health Information Exchange			\$453,516	0.0	\$453,516	\$0	\$0	\$0

Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Electronic Health Records for Local Public Health Agencies			\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Center for Health and Environmental Information, (E) Indirect Cost Assessment

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$892,211	0.0	\$0	\$0	\$0	\$892,211
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$4,086	0.0	\$0	\$4,086	\$0	\$0
Indirect Cost Assessment	1240	Vital Records Fund	\$598,121	0.0	\$0	\$598,121	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$369,256	0.0	\$0	\$369,256	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$86,217	0.0	\$0	\$86,217	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$27,482	0.0	\$0	\$27,482	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211

03. Laboratory Services

Director's Office	1000	General Fund - Unrestricted	\$534,255	15.4	\$505,355	\$0	\$0	\$28,900
Director's Office	1210	Newborn Genetics Fund	\$216,875	1.5	\$0	\$216,875	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$187,220	0.3	\$0	\$187,220	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$2,413	0.0	\$0	\$2,413	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Director's Office			\$940,763	17.2	\$505,355	\$406,508	\$0	\$28,900

Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,557,520	66.7	\$492,833	\$0	\$159,512	\$1,905,175
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,688,055	0.0	\$0	\$1,688,055	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$512,210	25.2	\$0	\$512,210	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Chemistry and Microbiology Personal Services			\$4,757,785	91.9	\$492,833	\$2,200,265	\$159,512	\$1,905,175

Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$2,307,225	0.0	\$321,389	\$0	\$119,830	\$1,866,005
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,397,673	0.0	\$0	\$2,397,673	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$69,287	0.0	\$0	\$69,287	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Chemistry and Microbiology Operating Expenses			\$4,774,184	0.0	\$321,389	\$2,466,960	\$119,830	\$1,866,005

Certification	1000	General Fund - Unrestricted	\$153,718	14.2	\$0	\$0	\$0	\$153,718
Certification	15RS	Marijuana Tax Cash Fund	\$294,217	6.0	\$0	\$294,217	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$73,312	5.0	\$0	\$73,312	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$527,642	3.5	\$0	\$527,642	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Certification			\$1,048,890	28.7	\$0	\$895,171	\$0	\$153,718

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$819,182	0.0	\$0	\$0	\$0	\$819,182
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$1,040,786	0.0	\$0	\$1,040,786	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$167,969	0.0	\$0	\$167,969	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$125,228	0.0	\$0	\$125,228	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$2,153,165	0.0	\$0	\$1,333,983	\$0	\$819,182

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

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs	1000	General Fund - Unrestricted	\$327,612	19.8	\$0	\$24,467	\$0	\$303,145
Program Costs	1190	Stationary Sources Fund	\$941,481	8.1	\$0	\$941,481	\$0	\$0
Program Costs	11S0	Lead Hazard Reduction Fund	\$3,546	0.0	\$0	\$3,546	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$56,733	0.0	\$0	\$56,733	\$0	\$0
Program Costs	4060	AIR Account	\$633,548	4.7	\$0	\$633,548	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$1,962,920	32.6	\$0	\$1,659,775	\$0	\$303,145

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$785,695	0.0	\$0	\$57,111	\$0	\$728,584
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,408,405	0.0	\$0	\$2,408,405	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$17,954	0.0	\$0	\$17,954	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$45,046	0.0	\$0	\$45,046	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,185,662	0.0	\$0	\$1,185,662	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$4,442,761	0.0	\$0	\$3,714,177	\$0	\$728,584

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

Personal Services	1000	General Fund - Unrestricted	\$718,751	17.9	\$0	\$0	\$0	\$718,751
Personal Services	1190	Stationary Sources Fund	\$1,102,467	9.3	\$0	\$1,102,467	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$96,750	1.0	\$0	\$96,750	\$0	\$0
Personal Services	4060	AIR Account	\$1,498,594	34.6	\$0	\$1,498,594	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$3,416,563	62.8	\$0	\$2,697,811	\$0	\$718,751

Operating Expenses	1000	General Fund - Unrestricted	\$85,985	0.0	\$0	\$0	\$0	\$85,985
Operating Expenses	1190	Stationary Sources Fund	\$83,740	0.0	\$0	\$83,740	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$31,319	0.0	\$0	\$31,319	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	4060	AIR Account	\$184,066	0.0	\$0	\$184,066	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$385,110	0.0	\$0	\$299,125	\$0	\$85,985

Local Contracts	1000	General Fund - Unrestricted	\$234,491	0.0	\$103,728	\$0	\$0	\$130,763
Local Contracts	1190	Stationary Sources Fund	\$273,750	0.0	\$0	\$273,750	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$7,402	0.0	\$0	\$7,402	\$0	\$0
Local Contracts	4060	AIR Account	\$267,453	0.0	\$0	\$267,453	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Local Contracts			\$783,096	0.0	\$103,728	\$548,605	\$0	\$130,763

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

Personal Services	1000	General Fund - Unrestricted	\$262,107	3.5	\$0	\$0	\$0	\$262,107
Personal Services	4060	AIR Account	\$2,450,958	46.9	\$0	\$2,450,958	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$2,713,065	50.4	\$0	\$2,450,958	\$0	\$262,107

Operating Expenses	4060	AIR Account	\$121,632	0.0	\$0	\$121,632	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$121,632	0.0	\$0	\$121,632	\$0	\$0

Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$275,009	2.0	\$0	\$275,009	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$373,838	9.5	\$0	\$373,838	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Diesel Inspection / Maintenance Program			\$648,847	11.5	\$0	\$648,847	\$0	\$0

Mechanic Certification Program	1000	General Fund - Unrestricted	\$6,448	0.0	\$0	\$6,448	\$0	\$0
Mechanic Certification Program	4060	AIR Account	\$89	0.0	\$0	\$89	\$0	\$0

Public Health and Environment

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Mechanic Certification Program			\$6,537	0.0	\$0	\$6,537	\$0	\$0

Local Grants	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Local Grants			\$77,597	0.0	\$0	\$77,597	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$1,646,124	30.9	\$0	\$0	\$0	\$1,646,124
Personal Services	1190	Stationary Sources Fund	\$7,728,073	152.2	\$0	\$7,728,073	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$60,349	0.2	\$0	\$60,349	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$9,434,546	183.3	\$0	\$7,788,422	\$0	\$1,646,124

Operating Expenses	1000	General Fund - Unrestricted	\$9,289	0.0	\$0	\$0	\$0	\$9,289
Operating Expenses	1190	Stationary Sources Fund	\$107,270	0.0	\$0	\$107,270	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$13,078	0.0	\$0	\$13,078	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$129,636	0.0	\$0	\$120,347	\$0	\$9,289

Local Contracts	1000	General Fund - Unrestricted	\$223,623	0.0	\$0	\$0	\$0	\$223,623
Local Contracts	1190	Stationary Sources Fund	\$646,948	0.0	\$0	\$646,948	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Local Contracts			\$870,571	0.0	\$0	\$646,948	\$0	\$223,623

Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$38,557	0.0	\$0	\$38,557	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$143,080	3.2	\$0	\$143,080	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$22,919	0.0	\$0	\$22,919	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Preservation of the Ozone Layer			\$204,556	3.2	\$0	\$204,556	\$0	\$0

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Water Quality Control Division,
(A) Administration**

Administration	1000	General Fund - Unrestricted	\$1,261,315	33.6	\$639,056	\$0	\$0	\$622,259
Administration	1280	Sludge Management Fund	\$11,944	0.0	\$0	\$11,944	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$35,998	0.0	\$0	\$35,998	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$2,999	0.0	\$0	\$2,999	\$0	\$0
Administration	2018	Water Quality Certification Fund	\$4,360	0.0	\$0	\$4,360	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$57,247	0.0	\$0	\$57,247	\$0	\$0
Administration	2021	Construction Sector Fund	\$117,893	0.0	\$0	\$117,893	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$472	0.0	\$0	\$472	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector	\$9,796	0.0	\$0	\$9,796	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$131,695	0.0	\$0	\$131,695	\$0	\$0
Administration	23Z0	Small Communities Water and Wastewater Grant Fund	\$10,474	0.0	\$0	\$10,474	\$0	\$0
Administration	28Z0	Natural Disaster Cash Fund	\$7,082	0.0	\$0	\$7,082	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Administration			\$1,651,274	33.6	\$639,056	\$389,958	\$0	\$622,259

**05. Water Quality Control Division,
(A) Administration, (2) Lines Prior
to FY 2015-16**

Personal Services	1200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services	1280	Sludge Management Fund	\$0	0.0	\$0	\$0	\$0	\$0

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services	2490	Industrial Pretreatment Water Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$0	0.0	\$0	\$0	\$0	\$0

Nutrients Grant Fund	27P0	Nutrients Grant Fund	\$63,594	0.0	\$0	\$63,594	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Nutrients Grant Fund			\$63,594	0.0	\$0	\$63,594	\$0	\$0

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

Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,373,480	30.9	\$1,171,000	\$0	\$0	\$202,480
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$658,794	11.5	\$0	\$658,794	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Commerce and Industry Sector			\$2,032,274	42.4	\$1,171,000	\$658,794	\$0	\$202,480

Construction Sector	1000	General Fund - Unrestricted	\$455,177	21.2	\$394,586	\$0	\$0	\$60,591
Construction Sector	2021	Construction Sector Fund	\$1,260,544	14.1	\$0	\$1,260,544	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Construction Sector			\$1,715,720	35.3	\$394,586	\$1,260,544	\$0	\$60,591

Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$154,759	3.4	\$133,852	\$0	\$0	\$20,907
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector	\$66,541	1.4	\$0	\$66,541	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Municipal Separate Storm Sewer System Sector			\$221,299	4.8	\$133,852	\$66,541	\$0	\$20,907

Pesticides Sector	1000	General Fund - Unrestricted	\$185,954	1.9	\$0	\$0	\$0	\$185,954
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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Pesticides Sector	2022	Pesticides Sector Fund	\$7,450	0.0	\$0	\$7,450	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Pesticides Sector			\$193,404	1.9	\$0	\$7,450	\$0	\$185,954

Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,243,729	58.8	\$2,083,055	\$0	\$0	\$160,674
Public and Private Utilities Sector	1200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
Public and Private Utilities Sector	1280	Sludge Management Fund	\$141,853	0.0	\$0	\$141,853	\$0	\$0
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,306,439	14.5	\$0	\$1,306,439	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Public and Private Utilities Sector			\$3,692,021	73.3	\$2,083,055	\$1,448,292	\$0	\$160,674

Water Quality Certification Sector	1000	General Fund - Unrestricted	\$13,330	0.2	\$0	\$0	\$0	\$13,330
Water Quality Certification Sector	2018	Water Quality Certification Fund	\$14,196	1.5	\$0	\$14,196	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Water Quality Certification Sector			\$27,526	1.7	\$0	\$14,196	\$0	\$13,330

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

Local Grants and Contracts	1000	General Fund - Unrestricted	\$4,572,489	14.6	\$362,154	\$0	\$39,673	\$4,170,662
Local Grants and Contracts	23Z0	Small Communities Water and Wastewater Grant Fund	\$5,622,899	0.0	\$0	\$5,622,899	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Local Grants and Contracts			\$10,195,388	14.6	\$362,154	\$5,622,899	\$39,673	\$4,170,662

Water Quality Improvement	19T0	Water Quality Improvement Fund	\$142,335	0.0	\$0	\$142,335	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Water Quality Improvement			\$142,335	0.0	\$0	\$142,335	\$0	\$0

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Water Quality Control Division,
(D) Drinking Water Program**

Personal Services	1000	General Fund - Unrestricted	\$6,180,156	111.3	\$1,029,562	\$0	\$0	\$5,150,594
Personal Services	16K0	Drinking Water Cash Fund	\$459,850	7.4	\$0	\$459,850	\$0	\$0
Personal Services	19T0	Water Quality Improvement Fund	\$0	1.3	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$6,640,005	120.0	\$1,029,562	\$459,850	\$0	\$5,150,594

Operating Expenses	1000	General Fund - Unrestricted	\$902,260	0.0	\$134,100	\$0	\$0	\$768,160
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$902,260	0.0	\$134,100	\$0	\$0	\$768,160

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,087,350	0.0	\$0	\$0	\$0	\$2,087,350
Indirect Cost Assessment	1280	Sludge Management Fund	\$32,206	0.0	\$0	\$32,206	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$98,451	0.0	\$0	\$98,451	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$3,786	0.0	\$0	\$3,786	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Fund	\$4,397	0.0	\$0	\$4,397	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$166,956	0.0	\$0	\$166,956	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$328,602	0.0	\$0	\$328,602	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$1,726	0.0	\$0	\$1,726	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector	\$18,020	0.0	\$0	\$18,020	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$333,323	0.0	\$0	\$333,323	\$0	\$0
Indirect Cost Assessment	2320	Small Communities Water and Wastewater Grant Fund	\$73,453	0.0	\$0	\$73,453	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$3,148,269	0.0	\$0	\$1,060,918	\$0	\$2,087,350

**05. Water Quality Control Division,
(X) Administration**

			\$0	0.0	\$0	\$0	\$0	\$0
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**06. Hazardous Materials and
Waste Management Division, (A)
Administration**

Program Costs	1000	General Fund - Unrestricted	\$59,676	7.6	\$0	\$0	\$59,676	\$0
Program Costs	1160	Hazardous Substances Response Fund	\$67,066	0.0	\$0	\$67,066	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$51,713	2.0	\$0	\$51,713	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$33,021	1.7	\$0	\$33,021	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$43,906	1.7	\$0	\$43,906	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,561	3.3	\$0	\$55,561	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$0	3.7	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$310,943	20.0	\$0	\$251,267	\$59,676	\$0

Legal Services	1000	General Fund - Unrestricted	\$153,940	0.0	\$0	\$0	\$0	\$153,940
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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$130,768	0.0	\$0	\$130,768	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Legal Services			\$284,708	0.0	\$0	\$130,768	\$0	\$153,940

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,085,376	0.0	\$0	\$0	\$0	\$1,085,376
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$80,278	0.0	\$0	\$80,278	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$701,251	0.0	\$0	\$701,251	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$471,110	0.0	\$0	\$471,110	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$364,352	0.0	\$0	\$364,352	\$0	\$0
Indirect Cost Assessment	17A0	Process and End Users Fund	\$177,415	0.0	\$0	\$177,415	\$0	\$0
Indirect Cost Assessment	26C0	Waste Tire Market Development Fund	\$7,509	0.0	\$0	\$7,509	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$13,057	0.0	\$0	\$13,057	\$0	\$0
Indirect Cost Assessment	27R0	Illegal Drug Laboratory Fund	\$8,080	0.0	\$0	\$8,080	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$291,317	0.0	\$0	\$291,317	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Program Cash Fund	\$10,201	0.0	\$0	\$10,201	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$3,209,945	0.0	\$0	\$2,124,569	\$0	\$1,085,376

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

Personal Services	1000	General Fund - Unrestricted	\$1,944,847	20.7	\$0	\$0	\$0	\$1,944,847
Personal Services	1260	Hazardous Waste Service Fund	\$1,443,220	27.8	\$0	\$1,443,220	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services	27R0	Illegal Drug Laboratory Fund	\$33,916	0.0	\$0	\$33,916	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$3,421,982	48.5	\$0	\$1,477,135	\$0	\$1,944,847

Operating Expenses	1000	General Fund - Unrestricted	\$240,266	0.0	\$0	\$0	\$0	\$240,266
Operating Expenses	1260	Hazardous Waste Service Fund	\$66,262	0.0	\$0	\$66,262	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$697	0.0	\$0	\$697	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$307,225	0.0	\$0	\$66,959	\$0	\$240,266

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

Program Costs	1160	Hazardous Substances Response Fund	\$286	1.1	\$0	\$286	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,893,189	43.0	\$0	\$2,893,189	\$0	\$0
Program Costs	29A0	Paint Stewardship Program Cash Fund	\$37,045	0.5	\$0	\$37,045	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$2,930,521	45.0	\$0	\$2,930,521	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,206,959	29.6	\$0	\$0	\$0	\$3,206,959
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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services	1160	Hazardous Substances Response Fund	\$622,099	7.9	\$0	\$622,099	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$3,829,058	37.6	\$0	\$622,099	\$0	\$3,206,959

Operating Expenses	1000	General Fund - Unrestricted	\$251,286	0.0	\$0	\$0	\$0	\$251,286
Operating Expenses	1160	Hazardous Substances Response Fund	\$9,132	0.0	\$0	\$9,132	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$260,417	0.0	\$0	\$9,132	\$0	\$251,286

Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$924,614	0.0	\$0	\$924,614	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$610,070	0.0	\$0	\$610,070	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Contaminated Sites Operation And Maintenance			\$1,534,684	0.0	\$0	\$1,534,684	\$0	\$0

Brownsfield Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Brownsfield 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	\$407,775	0.0	\$0	\$407,775	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Transfer To The Department Of Law For CERCLA-Related Costs			\$407,775	0.0	\$0	\$407,775	\$0	\$0

Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$338,627	5.2	\$0	\$0	\$207,124	\$131,503
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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Uranium Mill Tailings Remedial Action Program			\$338,627	5.2	\$0	\$0	\$207,124	\$131,503

Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$212,778	3.5	\$0	\$0	\$0	\$212,778
Subtotal FY 2016-17 Actual Expenditures Rocky Flats Program Costs			\$212,778	3.5	\$0	\$0	\$0	\$212,778

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

Personal Services	1000	General Fund - Unrestricted	\$378,794	4.1	\$0	\$0	\$0	\$378,794
Personal Services	1160	Hazardous Substances Response Fund	\$0	0.6	\$0	\$0	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,941,850	33.0	\$0	\$1,941,850	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Personal Services			\$2,320,644	37.7	\$0	\$1,941,850	\$0	\$378,794

Operating Expenses	1000	General Fund - Unrestricted	\$37,717	0.0	\$0	\$0	\$0	\$37,717
Operating Expenses	1160	Hazardous Substances Response Fund	\$8,137	0.0	\$0	\$8,137	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$51,021	0.0	\$0	\$51,021	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Operating Expenses			\$96,875	0.0	\$0	\$59,158	\$0	\$37,717

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

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	\$1,808,551	14.1	\$0	\$1,808,551	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Waste Tire Administration, and Cleanup Program Enforcement			\$1,808,551	14.1	\$0	\$1,808,551	\$0	\$0

Waste Tire Market Development	26C0	Waste Tire Market Development Fund	\$194,320	0.0	\$0	\$194,320	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Waste Tire Market Development			\$194,320	0.0	\$0	\$194,320	\$0	\$0

Waste Tire Rebates	17A0	Process and End Users Fund	\$8,871,942	0.0	\$0	\$8,871,942	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Waste Tire Rebates			\$8,871,942	0.0	\$0	\$8,871,942	\$0	\$0

06. Hazardous materials and Waste Management Division, (F) Waste Tire Program, (2) Waste Tire Program Line Item Prior to FY 2015-16

Waste Tire Cleanup Program	14Z0	Waste Tire Clean Up Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Waste Tire Cleanup Program			\$0	0.0	\$0	\$0	\$0	\$0

Law Enforcement and Waste Tire Fire Prevention	25G0	Waste Tire Fire Prevention Fund	\$0	0.0	\$0	\$0	\$0	\$0
Law Enforcement and Waste Tire Fire Prevention	26D0	Law Enforcement Grant Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Law Enforcement and Waste Tire Fire Prevention			\$0	0.0	\$0	\$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
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07. Division of Environmental Health and Sustainability

Administration and Support	1000	General Fund - Unrestricted	\$559,976	8.8	\$508,420	\$0	\$0	\$51,555
Administration and Support	1190	Stationary Sources Fund	\$3,223	2.2	\$0	\$3,223	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$25,013	0.0	\$0	\$25,013	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$5,850	0.0	\$0	\$5,850	\$0	\$0
Administration and Support	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,821	0.0	\$0	\$1,821	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$175,588	0.0	\$0	\$175,588	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$15,216	0.0	\$0	\$15,216	\$0	\$0
Administration and Support	23L0	Dairy Protection Cash Fund	\$1,821	0.0	\$0	\$1,821	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$56,170	0.0	\$0	\$56,170	\$0	\$0
Administration and Support	2760	Artificial Tanning Device Fund	\$920	0.0	\$0	\$920	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$4,963	0.0	\$0	\$4,963	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Administration and Support			\$850,561	13.4	\$508,420	\$290,586	\$0	\$51,555

Environmental Health Programs	1000	General Fund - Unrestricted	\$1,381,044	31.8	\$764,009	\$0	\$62,271	\$554,763
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$409,310	3.0	\$0	\$409,310	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$33,981	0.2	\$0	\$33,981	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$773,302	5.6	\$0	\$773,302	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$23,473	0.4	\$0	\$23,473	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$0	0.5	\$0	\$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
Subtotal FY 2016-17 Actual Expenditures Environmental Health Programs			\$2,621,111	41.5	\$764,009	\$1,240,067	\$62,271	\$554,763

Sustainability Programs	1000	General Fund - Unrestricted	\$522,368	11.5	\$0	\$0	\$0	\$522,368
Sustainability Programs	1190	Stationary Sources Fund	\$78,073	1.1	\$0	\$78,073	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$147,543	0.8	\$0	\$147,543	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Sustainability Programs			\$747,983	13.4	\$0	\$225,615	\$0	\$522,368

Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$97,812	3.4	\$97,812	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$46,969	0.3	\$0	\$46,969	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$365,521	3.1	\$0	\$365,521	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Animal Feeding Operations Program			\$510,302	6.8	\$97,812	\$412,490	\$0	\$0

Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$4,061,031	2.8	\$0	\$4,061,031	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Recycling Resources Economic Opportunity Program			\$4,061,031	2.8	\$0	\$4,061,031	\$0	\$0

Oil And Gas Consultation Program	1000	General Fund - Unrestricted	\$0	0.7	\$0	\$0	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$108,556	0.9	\$0	\$108,556	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Oil And Gas Consultation Program			\$108,556	1.6	\$0	\$108,556	\$0	\$0

Household Medication Take-back Program	1000	General Fund - Unrestricted	\$284,928	0.0	\$284,928	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Household Medication Take-back Program			\$284,928	0.0	\$284,928	\$0	\$0	\$0

Cottage Foods	1000	General Fund - Unrestricted	\$88,523	2.1	\$88,523	\$0	\$0	\$0
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Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Cottage Foods			\$88,523	2.1	\$88,523	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$269,805	0.0	\$0	\$0	\$0	\$269,805
Indirect Cost Assessment	1190	Stationary Sources Fund	\$19,104	0.0	\$0	\$19,104	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$102,066	0.0	\$0	\$102,066	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$26,885	0.0	\$0	\$26,885	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$11,438	0.0	\$0	\$11,438	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$132,911	0.0	\$0	\$132,911	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$89,403	0.0	\$0	\$89,403	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$8,479	0.0	\$0	\$8,479	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$163,920	0.0	\$0	\$163,920	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$5,732	0.0	\$0	\$5,732	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,539	0.0	\$0	\$31,539	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$861,283	0.0	\$0	\$591,478	\$0	\$269,805

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

Program Costs	1000	General Fund - Unrestricted	\$2,792,787	54.2	\$1,625,526	\$0	\$0	\$1,167,261
Subtotal FY 2016-17 Actual Expenditures Program Costs			\$2,792,787	54.2	\$1,625,526	\$0	\$0	\$1,167,261

Public Health and Environment

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Immunization Personal Services	1000	General Fund - Unrestricted	\$3,740,804	53.8	\$1,289,604	\$0	\$0	\$2,451,200
Subtotal FY 2016-17 Actual Expenditures Immunization Personal Services			\$3,740,804	53.8	\$1,289,604	\$0	\$0	\$2,451,200

Immunization Operating Expenses	1000	General Fund - Unrestricted	\$58,521,448	0.0	\$1,370,058	\$0	\$0	\$57,151,390
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$877,436	0.0	\$0	\$877,436	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Immunization Operating Expenses			\$59,398,884	0.0	\$1,370,058	\$877,436	\$0	\$57,151,390

Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$0	9.2	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Approp. from the Tobacco Tax Cash Fund to the General Fund			\$0	9.2	\$0	\$0	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$2,247,697	13.2	\$0	\$0	\$0	\$2,247,697
Subtotal FY 2016-17 Actual Expenditures Federal Grants			\$2,247,697	13.2	\$0	\$0	\$0	\$2,247,697

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$3,382,053	0.0	\$0	\$0	\$0	\$3,382,053
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Costs Assessment			\$3,382,053	0.0	\$0	\$0	\$0	\$3,382,053

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

Public Health and Environment

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,831,086	41.2	\$0	\$0	\$0	\$3,831,086
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$98,673	36.8	\$0	\$98,673	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,929,759	78.0	\$0	\$98,673	\$0	\$3,831,086

Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$2,264,574	0.0	\$0	\$0	\$0	\$2,264,574
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$1,483,174	0.0	\$0	\$1,483,174	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$3,747,748	0.0	\$0	\$1,483,174	\$0	\$2,264,574

Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,311,700	32.2	\$22,018	\$0	\$0	\$2,289,682
Subtotal FY 2016-17 Actual Expenditures Ryan White Act, Personal Services			\$2,311,700	32.2	\$22,018	\$0	\$0	\$2,289,682

Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$22,035,426	0.0	\$1,451,065	\$0	\$0	\$20,584,361
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$337,829	0.0	\$0	\$337,829	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$3,026,408	0.0	\$0	\$3,026,408	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Ryan White Act, Operating Expenses			\$25,399,663	0.0	\$1,451,065	\$3,364,237	\$0	\$20,584,361

Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$921,201	21.7	\$123,593	\$0	\$0	\$797,608
Subtotal FY 2016-17 Actual Expenditures Tuberculosis Control and Treatment, Personal Services			\$921,201	21.7	\$123,593	\$0	\$0	\$797,608

Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,330,903	0.0	\$1,188,761	\$0	\$0	\$142,142	
Subtotal FY 2016-17 Actual Expenditures Tuberculosis Control and Treatment, Operating Expenses			\$1,330,903	0.0	\$1,188,761	\$0	\$0	\$142,142	

08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology

Cannabis Health Information, Training, and Surveillance	15RS	Marijuana Tax Cash Fund	\$330,681	6.2	\$0	\$330,681	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Cannabis Health Information, Training, and Surveillance			\$330,681	6.2	\$0	\$330,681	\$0	\$0	

Oil and Gas Health Activities	1190	Stationary Sources Fund	\$209,072	0.1	\$0	\$0	\$209,072	\$0	
Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$293,699	5.9	\$0	\$293,699	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Oil and Gas Health Activities			\$502,771	6.0	\$0	\$293,699	\$209,072	\$0	

Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$3,346,436	29.1	\$0	\$0	\$0	\$3,346,436	
Subtotal FY 2016-17 Actual Expenditures Environmental Epidemiology Federal Grants			\$3,346,436	29.1	\$0	\$0	\$0	\$3,346,436	

Retail Marijuana Health Research Grants	15RS	Marijuana Tax Cash Fund	\$271,871	0.4	\$0	\$271,871	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Retail Marijuana Health Research Grants			\$271,871	0.4	\$0	\$271,871	\$0	\$0	

Public Health and Environment

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**09. Prevention Services Division,
(A) Administration**

Administration	1000	General Fund - Unrestricted	\$1,898,495	55.7	\$725,750	\$0	\$0	\$1,172,745
Administration	15RS	Marijuana Tax Cash Fund	\$89,639	0.0	\$0	\$89,639	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$353,192	0.1	\$0	\$338,157	\$15,035	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$397,605	0.0	\$0	\$397,605	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$30,104	0.0	\$0	\$30,104	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$1,923	0.0	\$0	\$1,923	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Administration			\$2,770,958	55.8	\$725,750	\$857,427	\$15,035	\$1,172,745

Transfer to Affordable Health Care Cash Fund	1000	General Fund - Unrestricted	\$177,755	0.0	\$177,755	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Transfer to Affordable Health Care Cash Fund			\$177,755	0.0	\$177,755	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,127,669	0.0	\$0	\$0	\$0	\$4,127,669
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$14,116	0.0	\$0	\$14,116	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$621,352	0.0	\$0	\$621,352	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$1,341,848	0.0	\$0	\$1,341,848	\$0	\$0
Indirect Cost Assessment	23Y0	Visa Waiver Program Fund	\$3,337	0.0	\$0	\$3,337	\$0	\$0

Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$3,103	0.0	\$0	\$3,103	\$0	\$0	
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$0	0.0	\$0	\$0	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$6,111,426	0.0	\$0	\$1,983,756	\$0	\$4,127,669	

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

Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,435,553	0.0	\$0	\$3,435,553	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Transfer to the Health Disparities Grant Program Fund			\$3,435,553	0.0	\$0	\$3,435,553	\$0	\$0	

Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,262,838	4.7	\$0	\$0	\$0	\$2,262,838	
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,445,437	11.1	\$0	\$4,445,437	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Breast and Cervical Cancer Screening			\$6,708,275	15.8	\$0	\$4,445,437	\$0	\$2,262,838	

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	1000	General Fund - Unrestricted	\$7,560,996	74.5	\$0	\$0	\$0	\$7,560,996	
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$623,393	12.6	\$0	\$623,393	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$8,184,388	87.1	\$0	\$623,393	\$0	\$7,560,996	

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$17,063,275	0.0	\$0	\$17,063,275	\$0	\$0	
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Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$17,063,275	0.0	\$0	\$17,063,275	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$509,913	11.1	\$0	\$509,913	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Tobacco Education, Prevention, and Cessation Program Admin.			\$509,913	11.1	\$0	\$509,913	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$21,268,313	0.0	\$0	\$21,104,865	\$163,448	\$0
Subtotal FY 2016-17 Actual Expenditures Tobacco Education, Prevention, and Cessation Program Grants			\$21,268,313	0.0	\$0	\$21,104,865	\$163,448	\$0

Oral Health Programs	1000	General Fund - Unrestricted	\$1,520,587	11.6	\$286,428	\$0	\$0	\$1,234,159
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$865,205	0.3	\$0	\$865,205	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Oral Health Programs			\$2,385,792	11.9	\$286,428	\$865,205	\$0	\$1,234,159

Marijuana Education Campaign	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$7,038,675	6.6	\$0	\$7,038,675	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Marijuana Education Campaign			\$7,038,675	6.6	\$0	\$7,038,675	\$0	\$0

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

Primary Care Office	1000	General Fund - Unrestricted	\$3,235,687	4.7	\$1,880,206	\$0	\$0	\$1,355,481
Primary Care Office	23Y0	Visa Waiver Program Fund	\$14,277	1.3	\$0	\$14,277	\$0	\$0

Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$3,017,305	2.3	\$0	\$3,017,305	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Primary Care Office			\$6,267,268	8.3	\$1,880,206	\$3,031,582	\$0	\$1,355,481	

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

Family Planning Program Administration	1000	General Fund - Unrestricted	\$411,438	12.9	\$411,438	\$0	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Family Planning Program Administration			\$411,438	12.9	\$411,438	\$0	\$0	\$0	

Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$7,219,161	0.6	\$3,734,461	\$0	\$0	\$3,484,700	
Subtotal FY 2016-17 Actual Expenditures Family Planning Purchase Of Services			\$7,219,161	0.6	\$3,734,461	\$0	\$0	\$3,484,700	

Family Planning Federal Grants	1000	General Fund - Unrestricted	\$299,570	3.8	\$0	\$0	\$0	\$299,570	
Subtotal FY 2016-17 Actual Expenditures Family Planning Federal Grants			\$299,570	3.8	\$0	\$0	\$0	\$299,570	

Adult Stem Cells Cure Fund	23J0	Adult Stem Cells Cure Fund	\$0	0.0	\$0	\$0	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Adult Stem Cells Cure Fund			\$0	0.0	\$0	\$0	\$0	\$0	

Maternal and Child Health	1000	General Fund - Unrestricted	\$3,970,984	18.9	\$0	\$0	\$0	\$3,970,984	
Subtotal FY 2016-17 Actual Expenditures Maternal and Child Health			\$3,970,984	18.9	\$0	\$0	\$0	\$3,970,984	

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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	\$1,152,697	23.7	\$696,597	\$0	\$0	\$456,100
Subtotal FY 2016-17 Actual Expenditures Health Care Program for Special Needs Children			\$1,152,697	23.7	\$696,597	\$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 2016-17 Actual Expenditures 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	\$908,925	2.0	\$0	\$908,925	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Genetics Counseling Program Costs			\$908,925	2.0	\$0	\$908,925	\$0	\$0

School-based Health Centers	1000	General Fund - Unrestricted	\$4,994,465	4.8	\$4,994,465	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures School-based Health Centers			\$4,994,465	4.8	\$4,994,465	\$0	\$0	\$0

Child Fatality Prevention	1000	General Fund - Unrestricted	\$609,379	4.6	\$609,379	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Child Fatality Prevention			\$609,379	4.6	\$609,379	\$0	\$0	\$0

Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$745,124	2.9	\$0	\$745,124	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Healthy Kids Colorado Survey			\$745,124	2.9	\$0	\$745,124	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$689,618	13.7	\$0	\$0	\$0	\$689,618
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Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Federal Grants			\$689,618	13.7	\$0	\$0	\$0	\$689,618

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

Suicide Prevention	1000	General Fund - Unrestricted	\$568,539	4.8	\$568,539	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Suicide Prevention			\$568,539	4.8	\$568,539	\$0	\$0	\$0

Injury Prevention	1000	General Fund - Unrestricted	\$2,201,120	27.9	\$0	\$0	\$0	\$2,201,120
Subtotal FY 2016-17 Actual Expenditures Injury Prevention			\$2,201,120	27.9	\$0	\$0	\$0	\$2,201,120

Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$373,103	7.8	\$0	\$373,103	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Grants & Assistance for Substance Abuse Prevention			\$373,103	7.8	\$0	\$373,103	\$0	\$0

Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$5,871,013	0.0	\$0	\$5,871,013	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Substance Abuse Prevention Grants			\$5,871,013	0.0	\$0	\$5,871,013	\$0	\$0

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

Public Health and Environment							Schedule 4B		
FY 2016-17 Actual Expenditures									
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$81,101,087	35.3	\$0	\$0	\$0	\$81,101,087	
Subtotal FY 2016-17 Actual Expenditures Women, Infants, and Children Supplemental Food Grant			\$81,101,087	35.3	\$0	\$0	\$0	\$81,101,087	

Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,898,208	15.6	\$0	\$0	\$0	\$27,898,208	
Subtotal FY 2016-17 Actual Expenditures Child and Adult Care Food Program			\$27,898,208	15.6	\$0	\$0	\$0	\$27,898,208	

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

Administration and Operations	1000	General Fund - Unrestricted	\$95,143	39.5	\$95,143	\$0	\$0	\$0	
Administration and Operations	12A0	Trauma System Cash Fund	\$28,592	0.0	\$0	\$28,592	\$0	\$0	
Administration and Operations	2240	Medication Administration Fund	\$304,258	0.0	\$0	\$304,258	\$0	\$0	
Administration and Operations	22R0	Home Care Agency Cash Fund	\$300,182	0.0	\$0	\$300,182	\$0	\$0	
Administration and Operations	2460	Assisted Living Residence Fund	\$378,003	0.0	\$0	\$378,003	\$0	\$0	
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$658,804	0.0	\$0	\$658,804	\$0	\$0	
Administration and Operations	4090	Emergency Medical Services Account	\$294,608	0.5	\$0	\$294,608	\$0	\$0	
Subtotal FY 2016-17 Actual Expenditures Administration and Operations			\$2,059,589	40.0	\$95,143	\$1,964,446	\$0	\$0	

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

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home and Community Survey	1000	General Fund - Unrestricted	\$271,560	31.4	\$271,560	\$0	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$45,044	0.0	\$0	\$45,044	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$605,545	0.0	\$0	\$605,545	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$754,143	0.0	\$0	\$754,143	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$39,265	0.0	\$0	\$39,265	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Home and Community Survey			\$1,715,557	31.4	\$271,560	\$1,443,997	\$0	\$0

Nursing Facility Survey	1000	General Fund - Unrestricted	\$156,359	16.7	\$156,359	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$846,635	0.0	\$0	\$846,635	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Nursing Facility Survey			\$1,002,994	16.7	\$156,359	\$846,635	\$0	\$0

Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$9,146,924	197.4	\$0	\$0	\$5,050,216	\$4,096,708
Subtotal FY 2016-17 Actual Expenditures Medicaid / Medicare Certification Program			\$9,146,924	197.4	\$0	\$0	\$5,050,216	\$4,096,708

Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$574,399	0.0	\$0	\$0	\$257,253	\$317,146
Subtotal FY 2016-17 Actual Expenditures Transfer to Department of Public Safety			\$574,399	0.0	\$0	\$0	\$257,253	\$317,146

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

State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$115,072	16.4	\$115,072	\$0	\$0	\$0
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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$20,659	0.8	\$0	\$20,659	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,631,490	11.4	\$0	\$1,631,490	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures State EMS Coordination, Planning and Certification Program			\$1,767,221	28.6	\$115,072	\$1,652,149	\$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 2016-17 Actual Expenditures 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	\$7,838,451	0.0	\$0	\$7,838,451	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Emergency Medical Services Provider Grants			\$7,838,451	0.0	\$0	\$7,838,451	\$0	\$0

Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$305,698	2.8	\$0	\$305,698	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Trauma Facility Designation Program			\$305,698	2.8	\$0	\$305,698	\$0	\$0

Federal Grants	1000	General Fund - Unrestricted	\$123,820	0.0	\$0	\$0	\$0	\$123,820
Subtotal FY 2016-17 Actual Expenditures Federal Grants			\$123,820	0.0	\$0	\$0	\$0	\$123,820

Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$46,385	0.0	\$0	\$46,385	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Poison Control			\$1,581,525	0.0	\$1,535,140	\$46,385	\$0	\$0

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**10. Health Facilities and
Emergency Medical Services , (D)
Indirect Cost Assessment**

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,633,998	0.0	\$0	\$0	\$729,943	\$904,055
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$41,820	0.0	\$0	\$41,820	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$4,816	0.0	\$0	\$4,816	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$10,454	0.0	\$0	\$10,454	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$29,732	0.0	\$0	\$29,732	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$212,447	0.0	\$0	\$212,447	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$264,578	0.0	\$0	\$264,578	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$361,152	0.0	\$0	\$361,152	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$645,793	0.0	\$0	\$645,793	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$3,204,790	0.0	\$0	\$1,570,792	\$729,943	\$904,055

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

Administration and Support	1000	General Fund - Unrestricted	\$302,061	13.3	\$302,061	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Administration and Support			\$302,061	13.3	\$302,061	\$0	\$0	\$0

Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$12,758,126	45.0	\$1,077,216	\$0	\$0	\$11,680,911
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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actual Expenditures Emergency Preparedness And Response Program			\$12,758,126	45.0	\$1,077,216	\$0	\$0	\$11,680,911

State Directed Emergency Preparedness and Response Activitie	1000	General Fund - Unrestricted	\$213,645	2.7	\$213,645	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures State Directed Emergency Preparedness and Response Activitie			\$213,645	2.7	\$213,645	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$696,560	0.0	\$0	\$0	\$0	\$696,560
Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			\$696,560	0.0	\$0	\$0	\$0	\$696,560

Subtotal - Funds By Long Bill Section								
01. Administration and Support, (A) Administration , (1) Administration	1000	General Fund - Unrestricted	\$32,186,804	156.6	\$1,914,736	\$19,741	\$28,652,389	\$1,599,938
	1160	Hazardous Substances Response Fu	\$61,245	0.0	\$0	\$61,245	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$6,973	0.0	\$0	\$6,973	\$0	\$0
	1190	Stationary Sources Fund	\$61,308	0.0	\$0	\$61,308	\$0	\$0
	1260	Hazardous Waste Service Fund	\$10,648	0.0	\$0	\$10,648	\$0	\$0
	1280	Sludge Management Fund	\$372	0.0	\$0	\$372	\$0	\$0
	12A0	Trauma System Cash Fund	\$3,082	0.0	\$0	\$3,082	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$148	0.0	\$0	\$148	\$0	\$0
	14X0	Hazardous Substance Settlement Fu	\$10,613	0.0	\$0	\$10,613	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	16K0	Drinking Water Cash Fund	\$1,320	0.0	\$0	\$1,320	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$11,313	0.0	\$0	\$11,313	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,879	0.0	\$0	\$4,879	\$0	\$0
	19F0	Health Disparities Grants Fund	\$97,481	0.0	\$0	\$4,068	\$93,413	\$0
	2018	Water Quality Certification Fund	\$165	0.0	\$0	\$165	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$2,339	0.0	\$0	\$2,339	\$0	\$0
	2021	Construction Sector Fund	\$20,381	0.0	\$0	\$20,381	\$0	\$0
	2022	Pesticides Sector Fund	\$23	0.0	\$0	\$23	\$0	\$0
	2023	Municipal Separate Storm Sewer Sys	\$371	0.0	\$0	\$371	\$0	\$0
	2024	Public and Private Utilities Sector Fur	\$4,624	0.0	\$0	\$4,624	\$0	\$0
	2240	Medication Administration Fund	\$296	0.0	\$0	\$296	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$5,944	0.0	\$0	\$5,944	\$0	\$0
	23Z0	Small Communities Water and Waste	\$318	0.0	\$0	\$318	\$0	\$0
	2460	Assisted Living Residence Fund	\$9,758	0.0	\$0	\$9,758	\$0	\$0
	2650	Health Facilities General Licensure C	\$11,313	0.0	\$0	\$11,313	\$0	\$0
	2660	Food Protection Cash Fund	\$15,962	0.0	\$0	\$15,962	\$0	\$0
	2750	Ozone Protection Fund	\$5,847	0.0	\$0	\$5,847	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	27G0	Indirect Cost Excess Recovery Fund	\$0	0.0	\$0	\$0	\$0	\$0
	28W0	Waste Tire Administration, Enforcement	\$8,962	0.0	\$0	\$8,962	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$2,830	0.0	\$0	\$2,830	\$0	\$0
	4060	AIR Account	\$319,507	0.0	\$0	\$319,507	\$0	\$0
	4090	Emergency Medical Services Account	\$10,789	0.0	\$0	\$10,789	\$0	\$0
01. Administration and Support, (A) Administration , (1) Administration			\$32,875,616	156.6	\$1,914,736	\$615,140	\$28,745,802	\$1,599,938
Subtotal - Funds By Long Bill Section								
01. Administration and Support, (B) Local Public Health Planning and Support	1000	General Fund - Unrestricted	\$7,580,226	12.6	\$7,407,797	\$0	\$0	\$172,429
	15RS	Marijuana Tax Cash Fund	\$1,767,584	0.0	\$0	\$1,767,584	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support			\$9,347,810	12.6	\$7,407,797	\$1,767,584	\$0	\$172,429
Subtotal - Funds By Long Bill Section								
01. Administration and Support, (B) Office of Health Equity	1000	General Fund - Unrestricted	\$390,464	0.1	\$390,464	\$0	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,123,677	6.5	\$0	\$203,930	\$2,919,747	\$0
01. Administration and Support, (B) Office of Health Equity			\$3,514,141	6.6	\$390,464	\$203,930	\$2,919,747	\$0
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (A) Administration and Support	1000	General Fund - Unrestricted	\$171,884	5.3	\$53,067	\$0	\$0	\$118,816

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1240	Vital Records Fund	\$106,542	1.6	\$0	\$106,542	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$60,405	0.0	\$0	\$60,405	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support			\$338,831	6.9	\$53,067	\$166,947	\$0	\$118,816
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	1000	General Fund - Unrestricted	\$1,680,178	93.6	\$0	\$0	\$5,887	\$1,674,291
	1240	Vital Records Fund	\$2,346,138	0.0	\$0	\$2,346,138	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$237,860	0.0	\$0	\$237,860	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$366,880	0.0	\$0	\$366,880	\$0	\$0
	18N0	Prevention, Early Detection, and Treat	\$116,943	0.0	\$0	\$116,943	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records			\$4,747,999	93.6	\$0	\$3,067,821	\$5,887	\$1,674,291
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry	14V0	Medical Marijuana Cash Fund	\$1,552,817	30.3	\$0	\$1,552,817	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry			\$1,552,817	30.3	\$0	\$1,552,817	\$0	\$0
Subtotal - Funds By Long Bill Section								

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FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	1000	General Fund - Unrestricted	\$4,383,434	42.4	\$1,954,395	\$0	\$0	\$2,429,039
	1210	Newborn Genetics Fund	\$17,386	0.0	\$0	\$17,386	\$0	\$0
	1240	Vital Records Fund	\$93,756	0.7	\$0	\$93,756	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Informa			\$4,494,576	43.1	\$1,954,395	\$111,142	\$0	\$2,429,039
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$892,211	0.0	\$0	\$0	\$0	\$892,211
	1210	Newborn Genetics Fund	\$4,086	0.0	\$0	\$4,086	\$0	\$0
	1240	Vital Records Fund	\$598,121	0.0	\$0	\$598,121	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$369,256	0.0	\$0	\$369,256	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$86,217	0.0	\$0	\$86,217	\$0	\$0
	18N0	Prevention, Early Detection, and Trea	\$27,482	0.0	\$0	\$27,482	\$0	\$0
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment			\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211
Subtotal - Funds By Long Bill Section								
03. Laboratory Services	1000	General Fund - Unrestricted	\$6,371,900	96.3	\$1,319,577	\$0	\$279,342	\$4,772,981
	1210	Newborn Genetics Fund	\$5,343,389	1.5	\$0	\$5,343,389	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$294,217	6.0	\$0	\$294,217	\$0	\$0
	26A0	Laboratory Cash Fund	\$1,009,997	30.5	\$0	\$1,009,997	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$655,284	3.5	\$0	\$655,284	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Laboratory Services			\$13,674,787	137.8	\$1,319,577	\$7,302,887	\$279,342	\$4,772,981
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (A) Administration	1000	General Fund - Unrestricted	\$1,113,307	19.8	\$0	\$81,578	\$0	\$1,031,729
	1190	Stationary Sources Fund	\$3,349,886	8.1	\$0	\$3,349,886	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$21,500	0.0	\$0	\$21,500	\$0	\$0
	2750	Ozone Protection Fund	\$101,779	0.0	\$0	\$101,779	\$0	\$0
	4060	AIR Account	\$1,819,209	4.7	\$0	\$1,819,209	\$0	\$0
04. Air Pollution Control Division, (A) Administration			\$6,405,681	32.6	\$0	\$5,373,953	\$0	\$1,031,729
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (B) Technical Services	1000	General Fund - Unrestricted	\$1,039,227	17.9	\$103,728	\$0	\$0	\$935,499
	1190	Stationary Sources Fund	\$1,459,957	9.3	\$0	\$1,459,957	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$128,069	1.0	\$0	\$128,069	\$0	\$0
	2750	Ozone Protection Fund	\$7,402	0.0	\$0	\$7,402	\$0	\$0
	4060	AIR Account	\$1,950,113	34.6	\$0	\$1,950,113	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services			\$4,584,768	62.8	\$103,728	\$3,545,541	\$0	\$935,499
Subtotal - Funds By Long Bill Section								

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (C) Mobile Sources	1000	General Fund - Unrestricted	\$543,564	5.5	\$0	\$281,457	\$0	\$262,107
	4060	AIR Account	\$3,024,114	56.4	\$0	\$3,024,114	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources			\$3,567,678	61.9	\$0	\$3,305,571	\$0	\$262,107
Subtotal - Funds By Long Bill Section								
04. Air Pollution Control Division, (D) Stationary Sources	1000	General Fund - Unrestricted	\$1,879,035	30.9	\$0	\$0	\$0	\$1,879,035
	1190	Stationary Sources Fund	\$8,520,848	152.2	\$0	\$8,520,848	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$73,427	0.2	\$0	\$73,427	\$0	\$0
	2750	Ozone Protection Fund	\$143,080	3.2	\$0	\$143,080	\$0	\$0
	4060	AIR Account	\$22,919	0.0	\$0	\$22,919	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources			\$10,639,309	186.5	\$0	\$8,760,274	\$0	\$1,879,035
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (A) Administration	1000	General Fund - Unrestricted	\$1,261,315	33.6	\$639,056	\$0	\$0	\$622,259
	1280	Sludge Management Fund	\$11,944	0.0	\$0	\$11,944	\$0	\$0
	16K0	Drinking Water Cash Fund	\$35,998	0.0	\$0	\$35,998	\$0	\$0
	19T0	Water Quality Improvement Fund	\$2,999	0.0	\$0	\$2,999	\$0	\$0
	2018	Water Quality Certification Fund	\$4,360	0.0	\$0	\$4,360	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$57,247	0.0	\$0	\$57,247	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	2021	Construction Sector Fund	\$117,893	0.0	\$0	\$117,893	\$0	\$0
	2022	Pesticides Sector Fund	\$472	0.0	\$0	\$472	\$0	\$0
	2023	Municipal Separate Storm Sewer Sys	\$9,796	0.0	\$0	\$9,796	\$0	\$0
	2024	Public and Private Utilities Sector Fun	\$131,695	0.0	\$0	\$131,695	\$0	\$0
	23Z0	Small Communities Water and Waste	\$10,474	0.0	\$0	\$10,474	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$7,082	0.0	\$0	\$7,082	\$0	\$0
05. Water Quality Control Division, (A) Administration			\$1,651,274	33.6	\$639,056	\$389,958	\$0	\$622,259
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16	1200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
	1280	Sludge Management Fund	\$0	0.0	\$0	\$0	\$0	\$0
	2490	Industrial Pretreatment Water Fund	\$0	0.0	\$0	\$0	\$0	\$0
	27P0	Nutrients Grant Fund	\$63,594	0.0	\$0	\$63,594	\$0	\$0
05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16			\$63,594	0.0	\$0	\$63,594	\$0	\$0
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (B) Clean Water Sectors	1000	General Fund - Unrestricted	\$4,426,427	116.4	\$3,782,493	\$0	\$0	\$643,934
	1200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
	1280	Sludge Management Fund	\$141,853	0.0	\$0	\$141,853	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	2018	Water Quality Certification Fund	\$14,196	1.5	\$0	\$14,196	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$658,794	11.5	\$0	\$658,794	\$0	\$0
	2021	Construction Sector Fund	\$1,260,544	14.1	\$0	\$1,260,544	\$0	\$0
	2022	Pesticides Sector Fund	\$7,450	0.0	\$0	\$7,450	\$0	\$0
	2023	Municipal Separate Storm Sewer Sys	\$66,541	1.4	\$0	\$66,541	\$0	\$0
	2024	Public and Private Utilities Sector Fur	\$1,306,439	14.5	\$0	\$1,306,439	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors			\$7,882,244	159.4	\$3,782,493	\$3,455,816	\$0	\$643,934
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (C) Clean Water Program	1000	General Fund - Unrestricted	\$4,572,489	14.6	\$362,154	\$0	\$39,673	\$4,170,662
	19T0	Water Quality Improvement Fund	\$142,335	0.0	\$0	\$142,335	\$0	\$0
	23Z0	Small Communities Water and Waste	\$5,622,899	0.0	\$0	\$5,622,899	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program			\$10,337,723	14.6	\$362,154	\$5,765,234	\$39,673	\$4,170,662
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (D) Drinking Water Program	1000	General Fund - Unrestricted	\$7,082,416	111.3	\$1,163,662	\$0	\$0	\$5,918,754
	16K0	Drinking Water Cash Fund	\$459,850	7.4	\$0	\$459,850	\$0	\$0
	19T0	Water Quality Improvement Fund	\$0	1.3	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program			\$7,542,266	120.0	\$1,163,662	\$459,850	\$0	\$5,918,754

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (E) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,087,350	0.0	\$0	\$0	\$0	\$2,087,350
	1280	Sludge Management Fund	\$32,206	0.0	\$0	\$32,206	\$0	\$0
	16K0	Drinking Water Cash Fund	\$98,451	0.0	\$0	\$98,451	\$0	\$0
	19T0	Water Quality Improvement Fund	\$3,786	0.0	\$0	\$3,786	\$0	\$0
	2018	Water Quality Certification Fund	\$4,397	0.0	\$0	\$4,397	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$166,956	0.0	\$0	\$166,956	\$0	\$0
	2021	Construction Sector Fund	\$328,602	0.0	\$0	\$328,602	\$0	\$0
	2022	Pesticides Sector Fund	\$1,726	0.0	\$0	\$1,726	\$0	\$0
	2023	Municipal Separate Storm Sewer Sys	\$18,020	0.0	\$0	\$18,020	\$0	\$0
	2024	Public and Private Utilities Sector Fun	\$333,323	0.0	\$0	\$333,323	\$0	\$0
	23Z0	Small Communities Water and Waste	\$73,453	0.0	\$0	\$73,453	\$0	\$0
05. Water Quality Control Division, (E) Indirect Cost Assessment			\$3,148,269	0.0	\$0	\$1,060,918	\$0	\$2,087,350
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (A) Administration	1000	General Fund - Unrestricted	\$1,298,993	7.6	\$0	\$0	\$59,676	\$1,239,317
	1160	Hazardous Substances Response Fu	\$147,344	0.0	\$0	\$147,344	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1170	Solid Waste Management Reserve Fu	\$752,964	2.0	\$0	\$752,964	\$0	\$0
	1230	Radiation Control Fund	\$504,131	1.7	\$0	\$504,131	\$0	\$0
	1260	Hazardous Waste Service Fund	\$408,258	1.7	\$0	\$408,258	\$0	\$0
	17A0	Process and End Users Fund	\$177,415	0.0	\$0	\$177,415	\$0	\$0
	26C0	Waste Tire Market Development Fund	\$7,509	0.0	\$0	\$7,509	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$68,618	3.3	\$0	\$68,618	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$8,080	0.0	\$0	\$8,080	\$0	\$0
	28W0	Waste Tire Administration, Enforceme	\$422,085	0.0	\$0	\$422,085	\$0	\$0
	29A0	Paint Stewardship Program Cash Fund	\$10,201	0.0	\$0	\$10,201	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fu	\$0	3.7	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration			\$3,805,597	20.0	\$0	\$2,506,603	\$59,676	\$1,239,317
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	1000	General Fund - Unrestricted	\$2,185,113	20.7	\$0	\$0	\$0	\$2,185,113
	1260	Hazardous Waste Service Fund	\$1,509,481	27.8	\$0	\$1,509,481	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$34,613	0.0	\$0	\$34,613	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Pro			\$3,729,207	48.5	\$0	\$1,544,094	\$0	\$2,185,113

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	1160	Hazardous Substances Response Fu	\$286	1.1	\$0	\$286	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$2,893,189	43.0	\$0	\$2,893,189	\$0	\$0
	29A0	Paint Stewardship Program Cash Fund	\$37,045	0.5	\$0	\$37,045	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fu	\$0	0.4	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control			\$2,930,521	45.0	\$0	\$2,930,521	\$0	\$0
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	1000	General Fund - Unrestricted	\$4,009,650	38.3	\$0	\$0	\$207,124	\$3,802,526
	1160	Hazardous Substances Response Fu	\$2,213,619	7.9	\$0	\$2,213,619	\$0	\$0
	14X0	Hazardous Substance Settlement Fu	\$610,070	0.0	\$0	\$610,070	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fu	\$0	0.1	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups			\$6,833,339	46.3	\$0	\$2,823,690	\$207,124	\$3,802,526
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	1000	General Fund - Unrestricted	\$416,511	4.1	\$0	\$0	\$0	\$416,511

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	1160	Hazardous Substances Response Fu	\$8,137	0.6	\$0	\$8,137	\$0	\$0
	1230	Radiation Control Fund	\$1,992,871	33.0	\$0	\$1,992,871	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management			\$2,417,519	37.7	\$0	\$2,001,008	\$0	\$416,511
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program	17A0	Process and End Users Fund	\$8,871,942	0.0	\$0	\$8,871,942	\$0	\$0
	26C0	Waste Tire Market Development Fund	\$194,320	0.0	\$0	\$194,320	\$0	\$0
	28W0	Waste Tire Administration, Enforcement	\$1,808,551	14.1	\$0	\$1,808,551	\$0	\$0
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program			\$10,874,812	14.1	\$0	\$10,874,812	\$0	\$0
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, (2) Waste Tire Program Line Item Prior to FY 2015-16	14Z0	Waste Tire Clean Up Fund	\$0	0.0	\$0	\$0	\$0	\$0
	25G0	Waste Tire Fire Prevention Fund	\$0	0.0	\$0	\$0	\$0	\$0
	26D0	Law Enforcement Grant Fund	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, (2) Waste			\$0	0.0	\$0	\$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
Subtotal - Funds By Long Bill Section								
07. Division of Environmental Health and Sustainability	1000	General Fund - Unrestricted	\$3,204,454	58.3	\$1,743,692	\$0	\$62,271	\$1,398,491
	1190	Stationary Sources Fund	\$100,400	3.3	\$0	\$100,400	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$536,389	3.0	\$0	\$536,389	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$141,292	0.9	\$0	\$141,292	\$0	\$0
	19R0	Housed Commercial Swine Feeding C	\$60,228	0.3	\$0	\$60,228	\$0	\$0
	20Y0	Recycling Resources Economic Opp	\$4,369,530	2.8	\$0	\$4,369,530	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$470,140	3.1	\$0	\$470,140	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$44,281	0.2	\$0	\$44,281	\$0	\$0
	2660	Food Protection Cash Fund	\$993,393	5.6	\$0	\$993,393	\$0	\$0
	2760	Artificial Tanning Device Fund	\$30,126	0.4	\$0	\$30,126	\$0	\$0
	2770	Pollution Prevention Fund	\$184,045	0.8	\$0	\$184,045	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fu	\$0	2.9	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability			\$10,134,278	81.6	\$1,743,692	\$6,929,823	\$62,271	\$1,398,491
Subtotal - Funds By Long Bill Section								
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	1000	General Fund - Unrestricted	\$70,684,788	121.2	\$4,285,188	\$0	\$0	\$66,399,600

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$0	0.0	\$0	\$0	\$0	\$0
	20M0	Colorado Immunization Fund	\$877,436	0.0	\$0	\$877,436	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$0	9.2	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General			\$71,562,224	130.4	\$4,285,188	\$877,436	\$0	\$66,399,600
Subtotal - Funds By Long Bill Section								
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	1000	General Fund - Unrestricted	\$32,694,891	95.1	\$2,785,437	\$0	\$0	\$29,909,454
	115F	Donations - Public Health & Environm	\$337,829	0.0	\$0	\$337,829	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$1,581,847	36.8	\$0	\$1,581,847	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,026,408	0.0	\$0	\$3,026,408	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease			\$37,640,975	131.9	\$2,785,437	\$4,946,083	\$0	\$29,909,454
Subtotal - Funds By Long Bill Section								
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology	1000	General Fund - Unrestricted	\$3,346,436	29.1	\$0	\$0	\$0	\$3,346,436
	1190	Stationary Sources Fund	\$209,072	0.1	\$0	\$0	\$209,072	\$0
	15RS	Marijuana Tax Cash Fund	\$602,552	6.6	\$0	\$602,552	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$293,699	5.9	\$0	\$293,699	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology			\$4,451,759	41.7	\$0	\$896,251	\$209,072	\$3,346,436
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (A) Administration	1000	General Fund - Unrestricted	\$6,203,920	55.7	\$903,505	\$0	\$0	\$5,300,414
	1210	Newborn Genetics Fund	\$14,116	0.0	\$0	\$14,116	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$89,639	0.0	\$0	\$89,639	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$974,544	0.1	\$0	\$959,509	\$15,035	\$0
	18N0	Prevention, Early Detection, and Treat	\$1,739,453	0.0	\$0	\$1,739,453	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	23Y0	Visa Waiver Program Fund	\$3,337	0.0	\$0	\$3,337	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$33,207	0.0	\$0	\$33,207	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$1,923	0.0	\$0	\$1,923	\$0	\$0
09. Prevention Services Division, (A) Administration			\$9,060,139	55.8	\$903,505	\$2,841,184	\$15,035	\$5,300,414
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	1000	General Fund - Unrestricted	\$11,344,421	90.8	\$286,428	\$0	\$0	\$11,057,993
	15RS	Marijuana Tax Cash Fund	\$7,038,675	6.6	\$0	\$7,038,675	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$21,778,226	11.1	\$0	\$21,614,778	\$163,448	\$0
	18N0	Prevention, Early Detection, and Trea	\$25,567,657	23.7	\$0	\$25,567,657	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$865,205	0.3	\$0	\$865,205	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs			\$66,594,184	132.5	\$286,428	\$55,086,316	\$163,448	\$11,057,993
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (C) Primary Care Office	1000	General Fund - Unrestricted	\$3,235,687	4.7	\$1,880,206	\$0	\$0	\$1,355,481
	23Y0	Visa Waiver Program Fund	\$14,277	1.3	\$0	\$14,277	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,017,305	2.3	\$0	\$3,017,305	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office			\$6,267,268	8.3	\$1,880,206	\$3,031,582	\$0	\$1,355,481

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	1000	General Fund - Unrestricted	\$11,901,153	36.2	\$4,145,899	\$0	\$0	\$7,755,255
	23J0	Adult Stem Cells Cure Fund	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health			\$11,901,153	36.2	\$4,145,899	\$0	\$0	\$7,755,255
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	1000	General Fund - Unrestricted	\$10,521,559	46.8	\$8,148,341	\$0	\$0	\$2,373,218
	1210	Newborn Genetics Fund	\$908,925	2.0	\$0	\$908,925	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$745,124	2.9	\$0	\$745,124	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth			\$12,175,608	51.7	\$8,148,341	\$1,654,049	\$0	\$2,373,218
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	1000	General Fund - Unrestricted	\$2,769,660	32.7	\$568,539	\$0	\$0	\$2,201,120
	15RS	Marijuana Tax Cash Fund	\$6,244,116	7.8	\$0	\$6,244,116	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and			\$9,013,776	40.5	\$568,539	\$6,244,116	\$0	\$2,201,120
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (E) Nutrition Services	1000	General Fund - Unrestricted	\$108,999,295	50.9	\$0	\$0	\$0	\$108,999,295

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (E) Nutrition Services			\$108,999,295	50.9	\$0	\$0	\$0	\$108,999,295
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (A) Operations Management	1000	General Fund - Unrestricted	\$95,143	39.5	\$95,143	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$28,592	0.0	\$0	\$28,592	\$0	\$0
	2240	Medication Administration Fund	\$304,258	0.0	\$0	\$304,258	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$300,182	0.0	\$0	\$300,182	\$0	\$0
	2460	Assisted Living Residence Fund	\$378,003	0.0	\$0	\$378,003	\$0	\$0
	2650	Health Facilities General Licensure C	\$658,804	0.0	\$0	\$658,804	\$0	\$0
	4090	Emergency Medical Services Accoun	\$294,608	0.5	\$0	\$294,608	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management			\$2,059,589	40.0	\$95,143	\$1,964,446	\$0	\$0
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	1000	General Fund - Unrestricted	\$10,149,242	245.5	\$427,919	\$0	\$5,307,469	\$4,413,854
	21S0	Assisted Living Residence Improvem	\$45,044	0.0	\$0	\$45,044	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$605,545	0.0	\$0	\$605,545	\$0	\$0
	2460	Assisted Living Residence Fund	\$754,143	0.0	\$0	\$754,143	\$0	\$0
	2650	Health Facilities General Licensure C	\$885,900	0.0	\$0	\$885,900	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program			\$12,439,874	245.5	\$427,919	\$2,290,632	\$5,307,469	\$4,413,854

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	1000	General Fund - Unrestricted	\$1,774,032	16.4	\$1,650,212	\$0	\$0	\$123,820
	12A0	Trauma System Cash Fund	\$305,698	2.8	\$0	\$305,698	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$20,659	0.8	\$0	\$20,659	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$46,385	0.0	\$0	\$46,385	\$0	\$0
	4090	Emergency Medical Services Account	\$11,254,940	11.4	\$0	\$11,254,940	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services			\$13,401,714	31.4	\$1,650,212	\$11,627,682	\$0	\$123,820
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,633,998	0.0	\$0	\$0	\$729,943	\$904,055
	12A0	Trauma System Cash Fund	\$41,820	0.0	\$0	\$41,820	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$4,816	0.0	\$0	\$4,816	\$0	\$0
	21S0	Assisted Living Residence Improveme	\$10,454	0.0	\$0	\$10,454	\$0	\$0
	2240	Medication Administration Fund	\$29,732	0.0	\$0	\$29,732	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$212,447	0.0	\$0	\$212,447	\$0	\$0
	2460	Assisted Living Residence Fund	\$264,578	0.0	\$0	\$264,578	\$0	\$0
	2650	Health Facilities General Licensure C	\$361,152	0.0	\$0	\$361,152	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	4090	Emergency Medical Services Account	\$645,793	0.0	\$0	\$645,793	\$0	\$0
10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment			\$3,204,790	0.0	\$0	\$1,570,792	\$729,943	\$904,055
Subtotal - Funds By Long Bill Section								
11. Office of Emergency Preparedness and Response, (A) Operations Management	1000	General Fund - Unrestricted	\$13,970,392	61.0	\$1,592,922	\$0	\$0	\$12,377,471
11. Office of Emergency Preparedness and Response, (A) Operations Management			\$13,970,392	61.0	\$1,592,922	\$0	\$0	\$12,377,471

Total Public Health and Environment								
	1000	General Fund - Unrestricted	\$378,101,569	1,811.5	\$47,604,560	\$382,776	\$35,343,774	\$294,770,459
	115F	Donations - Public Health & Environm	\$337,829	0.0	\$0	\$337,829	\$0	\$0
	1160	Hazardous Substances Response Fu	\$2,430,632	9.6	\$0	\$2,430,632	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$3,653,126	45.0	\$0	\$3,653,126	\$0	\$0
	1190	Stationary Sources Fund	\$13,701,471	173.0	\$0	\$13,492,399	\$209,072	\$0
	11S0	Lead Hazard Reduction Fund	\$94,927	0.2	\$0	\$94,927	\$0	\$0
	1200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
	1210	Newborn Genetics Fund	\$6,287,902	3.5	\$0	\$6,287,902	\$0	\$0
	1230	Radiation Control Fund	\$2,497,002	34.7	\$0	\$2,497,002	\$0	\$0
	1240	Vital Records Fund	\$3,144,557	2.3	\$0	\$3,144,557	\$0	\$0
	1260	Hazardous Waste Service Fund	\$1,928,387	29.5	\$0	\$1,928,387	\$0	\$0
	1280	Sludge Management Fund	\$186,374	0.0	\$0	\$186,374	\$0	\$0
	12A0	Trauma System Cash Fund	\$379,191	2.8	\$0	\$379,191	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances C	\$25,623	0.8	\$0	\$25,623	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	14V0	Medical Marijuana Cash Fund	\$1,982,477	30.3	\$0	\$1,982,477	\$0	\$0
	14X0	Hazardous Substance Settlement Fur	\$620,684	0.0	\$0	\$620,684	\$0	\$0
	14Z0	Waste Tire Clean Up Fund	\$0	0.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$17,066,152	29.9	\$0	\$17,066,152	\$0	\$0
	16K0	Drinking Water Cash Fund	\$595,619	7.4	\$0	\$595,619	\$0	\$0
	16L0	Wholesale Food Manufacturing & Sto	\$547,702	3.0	\$0	\$547,702	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$567,939	7.8	\$0	\$567,939	\$0	\$0
	17A0	Process and End Users Fund	\$9,049,357	0.0	\$0	\$9,049,357	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$23,205,867	11.2	\$0	\$23,027,384	\$178,483	\$0
	18N0	Prevention, Early Detection, and Trea	\$27,451,535	23.7	\$0	\$27,451,535	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,221,159	6.5	\$0	\$207,998	\$3,013,160	\$0
	19R0	Housed Commercial Swine Feeding C	\$60,228	0.3	\$0	\$60,228	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$1,581,847	36.8	\$0	\$1,581,847	\$0	\$0
	19T0	Water Quality Improvement Fund	\$149,120	1.3	\$0	\$149,120	\$0	\$0
	2018	Water Quality Certification Fund	\$23,118	1.5	\$0	\$23,118	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$885,336	11.5	\$0	\$885,336	\$0	\$0
	2021	Construction Sector Fund	\$1,727,418	14.1	\$0	\$1,727,418	\$0	\$0
	2022	Pesticides Sector Fund	\$9,672	0.0	\$0	\$9,672	\$0	\$0
	2023	Municipal Separate Storm Sewer Sys	\$94,727	1.4	\$0	\$94,727	\$0	\$0
	2024	Public and Private Utilities Sector Fur	\$1,776,081	14.5	\$0	\$1,776,081	\$0	\$0
	20M0	Colorado Immunization Fund	\$877,436	0.0	\$0	\$877,436	\$0	\$0
	20Y0	Recycling Resources Economic Oppo	\$4,369,530	2.8	\$0	\$4,369,530	\$0	\$0
	21S0	Assisted Living Residence Improveme	\$55,498	0.0	\$0	\$55,498	\$0	\$0
	2240	Medication Administration Fund	\$334,286	0.0	\$0	\$334,286	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$1,124,118	0.0	\$0	\$1,124,118	\$0	\$0

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Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	23J0	Adult Stem Cells Cure Fund	\$0	0.0	\$0	\$0	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$470,140	3.1	\$0	\$470,140	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$44,281	0.2	\$0	\$44,281	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$17,614	1.3	\$0	\$17,614	\$0	\$0
	23Z0	Small Communities Water and Waste	\$5,707,143	0.0	\$0	\$5,707,143	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,406,482	0.0	\$0	\$1,406,482	\$0	\$0
	2490	Industrial Pretreatment Water Fund	\$0	0.0	\$0	\$0	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,050,512	2.3	\$0	\$3,050,512	\$0	\$0
	25G0	Waste Tire Fire Prevention Fund	\$0	0.0	\$0	\$0	\$0	\$0
	2650	Health Facilities General Licensure C	\$1,917,169	0.0	\$0	\$1,917,169	\$0	\$0
	2660	Food Protection Cash Fund	\$1,009,354	5.6	\$0	\$1,009,354	\$0	\$0
	26A0	Laboratory Cash Fund	\$1,009,997	30.5	\$0	\$1,009,997	\$0	\$0
	26C0	Waste Tire Market Development Fund	\$201,828	0.0	\$0	\$201,828	\$0	\$0
	26D0	Law Enforcement Grant Fund	\$0	0.0	\$0	\$0	\$0	\$0
	2750	Ozone Protection Fund	\$258,107	3.2	\$0	\$258,107	\$0	\$0
	2760	Artificial Tanning Device Fund	\$30,126	0.4	\$0	\$30,126	\$0	\$0
	2770	Pollution Prevention Fund	\$184,045	0.8	\$0	\$184,045	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$68,618	3.3	\$0	\$68,618	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$0	0.0	\$0	\$0	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,026,408	0.0	\$0	\$3,026,408	\$0	\$0
	27P0	Nutrients Grant Fund	\$63,594	0.0	\$0	\$63,594	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$42,693	0.0	\$0	\$42,693	\$0	\$0
	28W0	Waste Tire Administration, Enforceme	\$2,239,598	14.1	\$0	\$2,239,598	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$7,082	0.0	\$0	\$7,082	\$0	\$0
	29A0	Paint Stewarship Program Cash Fund	\$47,246	0.5	\$0	\$47,246	\$0	\$0

Public Health and Environment

Schedule 4B

FY 2016-17 Actual Expenditures

Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	4030	Law Enforcement Assistance Fund	\$658,114	3.5	\$0	\$658,114	\$0	\$0
	4060	AIR Account	\$7,135,863	95.7	\$0	\$7,135,863	\$0	\$0
	4090	Emergency Medical Services Account	\$12,206,130	11.9	\$0	\$12,206,130	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$867,128	0.3	\$0	\$867,128	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$0	9.2	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fu	\$0	7.1	\$0	\$0	\$0	\$0
TOTAL Public Health and Environment			\$552,001,289	2,509.9	\$47,604,560	\$170,695,259	\$38,931,011	\$294,770,459

**Public Health and Environment
FY 2017-18 Initial Appropriation**

Schedule 4C

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
01. Administration and Support, (A) Administration	Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$415,837	0.0	\$415,837	\$0	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,701,356	0.0	\$0	\$0	\$6,701,356	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$325,528	0.0	\$0	\$0	\$0	\$325,528
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	78.3	\$0	\$0	\$0	\$0
	Subtotal - Personal Services					\$7,442,721	78.3	\$415,837	\$0	\$6,701,356
	Leave Payments	1000	General Fund - Unrestricted	Reappropriated Funds	\$939,372	0.0	\$0	\$0	\$939,372	\$0
Subtotal - Leave Payments					\$939,372	0.0	\$0	\$0	\$939,372	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,409,043	0.0	\$1,409,043	\$0	\$0	\$0
	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	Cash Funds	\$14,675	0.0	\$0	\$14,675	\$0	\$0
	Health, Life, and Dental	4060	AIR Account	Cash Funds	\$218,671	0.0	\$0	\$218,671	\$0	\$0
	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$3,911,797	0.0	\$0	\$3,911,797	\$0	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Funds	\$712,415	0.0	\$0	\$0	\$712,415	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$313,044	0.0	\$0	\$0	\$313,044	\$0

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Schedule 4C

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$217,541	0.0	\$0	\$0	\$217,541	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Federal Funds	\$4,824,958	0.0	\$0	\$0	\$0	\$4,824,958
Subtotal - Health, Life, and Dental					\$11,622,144	0.0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,958
	Short-term Disability	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$22,279	0.0	\$22,279	\$0	\$0	\$0
	Short-term Disability	15RS	Marijuana Tax Cash Fund	Cash Funds	\$2,347	0.0	\$0	\$2,347	\$0	\$0
	Short-term Disability	4060	AIR Account	Cash Funds	\$10,096	0.0	\$0	\$10,096	\$0	\$0
	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$51,684	0.0	\$0	\$51,684	\$0	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Funds	\$11,917	0.0	\$0	\$0	\$11,917	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$5,197	0.0	\$0	\$0	\$5,197	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$3,611	0.0	\$0	\$0	\$3,611	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Federal Funds	\$77,989	0.0	\$0	\$0	\$0	\$77,989
Subtotal - Short-term Disability					\$185,120	0.0	\$22,279	\$64,127	\$20,725	\$77,989
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$603,395	0.0	\$603,395	\$0	\$0	\$0

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Schedule 4C

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	Cash Funds	\$61,875	0.0	\$0	\$61,875	\$0	\$0
	Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$0
	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,567,262	0.0	\$0	\$1,567,262	\$0	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$322,773	0.0	\$0	\$0	\$322,773	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$140,757	0.0	\$0	\$0	\$140,757	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$97,814	0.0	\$0	\$0	\$97,814	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,112,109	0.0	\$0	\$0	\$0	\$2,112,109
Subtotal - Amortization Equalization Disbursement					\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$603,395	0.0	\$603,395	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	Cash Funds	\$61,875	0.0	\$0	\$61,875	\$0	\$0
	Supplemental Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$0
	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,567,262	0.0	\$0	\$1,567,262	\$0	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$322,773	0.0	\$0	\$0	\$322,773	\$0

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Schedule 4C

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$140,757	0.0	\$0	\$0	\$140,757	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$97,814	0.0	\$0	\$0	\$97,814	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,112,109	0.0	\$0	\$0	\$0	\$2,112,109
Subtotal - Supplemental Amortization Equalization Disbursement					\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
	Salary Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$230,196	0.0	\$230,196	\$0	\$0	\$0
	Salary Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$2,421	0.0	\$0	\$2,421	\$0	\$0
	Salary Survey	4060	AIR Account	Cash Funds	\$37,913	0.0	\$0	\$37,913	\$0	\$0
	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$620,759	0.0	\$0	\$620,759	\$0	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Funds	\$123,132	0.0	\$0	\$0	\$123,132	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$53,696	0.0	\$0	\$0	\$53,696	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$37,314	0.0	\$0	\$0	\$37,314	\$0
	Salary Survey	1000	General Fund - Unrestricted	Federal Funds	\$806,069	0.0	\$0	\$0	\$0	\$806,069
Subtotal - Salary Survey					\$1,911,500	0.0	\$230,196	\$661,093	\$214,142	\$806,069

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Merit Pay	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$82,748	0.0	\$82,748	\$0	\$0	\$0
	Merit Pay	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$233,127	0.0	\$0	\$233,127	\$0	\$0
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Funds	\$45,247	0.0	\$0	\$0	\$45,247	\$0
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$19,732	0.0	\$0	\$0	\$19,732	\$0
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$13,712	0.0	\$0	\$0	\$13,712	\$0
	Merit Pay	1000	General Fund - Unrestricted	Federal Funds	\$277,130	0.0	\$0	\$0	\$0	\$277,130
Subtotal - Merit Pay					\$671,696	0.0	\$82,748	\$233,127	\$78,691	\$277,130
	Shift Differential	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,156	0.0	\$1,156	\$0	\$0	\$0
	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$13,270	0.0	\$0	\$13,270	\$0	\$0
	Shift Differential	1000	General Fund - Unrestricted	Federal Funds	\$13,011	0.0	\$0	\$0	\$0	\$13,011
Subtotal - Shift Differential					\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$478,913	0.0	\$0	\$0	\$478,913	\$0
Subtotal - Workers' Compensation					\$478,913	0.0	\$0	\$0	\$478,913	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
Subtotal - Operating Expenses					\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
	Legal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$3,802	0.0	\$3,802	\$0	\$0	\$0
	Legal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$3,262,688	0.0	\$0	\$0	\$3,262,688	\$0
Subtotal - Legal Services					\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$0
	Administrative Law Judge Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$49,790	0.0	\$0	\$0	\$49,790	\$0
Subtotal - Administrative Law Judge Services					\$49,790	0.0	\$0	\$0	\$49,790	\$0
	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	Reappropriated Funds	\$252,884	0.0	\$0	\$0	\$252,884	\$0
Subtotal - Payment to Risk Management and Property Funds					\$252,884	0.0	\$0	\$0	\$252,884	\$0
	Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	Cash Funds	\$5,064	0.0	\$0	\$5,064	\$0	\$0
	Vehicle Lease Payments	4060	AIR Account	Cash Funds	\$18,662	0.0	\$0	\$18,662	\$0	\$0
	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$236,439	0.0	\$0	\$236,439	\$0	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Funds	\$43,760	0.0	\$0	\$0	\$43,760	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$14,550	0.0	\$0	\$0	\$14,550	\$0

**Public Health and Environment
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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$14,551	0.0	\$0	\$0	\$14,551	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Federal Funds	\$33,190	0.0	\$0	\$0	\$0	\$33,190
Subtotal - Vehicle Lease Payments					\$366,216	0.0	\$0	\$260,165	\$72,861	\$33,190
	Leased Space	4060	AIR Account	Cash Funds	\$209,366	0.0	\$0	\$209,366	\$0	\$0
	Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,484,879	0.0	\$0	\$0	\$6,484,879	\$0
	Leased Space	1000	General Fund - Unrestricted	Federal Funds	\$13,500	0.0	\$0	\$0	\$0	\$13,500
Subtotal - Leased Space					\$6,707,745	0.0	\$0	\$209,366	\$6,484,879	\$13,500
	Capitol Complex Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$36,525	0.0	\$0	\$0	\$36,525	\$0
Subtotal - Capitol Complex Leased Space					\$36,525	0.0	\$0	\$0	\$36,525	\$0
	Payments to OIT	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,799,304	0.0	\$1,799,304	\$0	\$0	\$0
	Payments to OIT	1000	General Fund - Unrestricted	Reappropriated Funds	\$7,102,159	0.0	\$0	\$0	\$7,102,159	\$0
Subtotal - Payments to OIT					\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$0
	CORE Operations	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$48,068	0.0	\$48,068	\$0	\$0	\$0
	CORE Operations	1000	General Fund - Unrestricted	Reappropriated Funds	\$877,229	0.0	\$0	\$0	\$877,229	\$0

**Public Health and Environment
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Schedule 4C

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
Subtotal - CORE Operations					\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
	Utilities	4060	AIR Account	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Utilities	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$121,324	0.0	\$0	\$121,324	\$0	\$0
	Utilities	1000	General Fund - Unrestricted	Reappropriated Funds	\$390,727	0.0	\$0	\$0	\$390,727	\$0
	Utilities	1000	General Fund - Unrestricted	Federal Funds	\$11,600	0.0	\$0	\$0	\$0	\$11,600
Subtotal - Utilities					\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
	Building Maintenance and Repair	1000	General Fund - Unrestricted	Reappropriated Funds	\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal - Building Maintenance and Repair					\$303,764	0.0	\$0	\$0	\$303,764	\$0
	Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal - Reimbursement For Members Of The State Board Of Health					\$4,500	0.0	\$4,500	\$0	\$0	\$0
	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$35,352	0.0	\$0	\$35,352	\$0	\$0
	Indirect Costs Assessment	4060	AIR Account	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$162,648	0.0	\$0	\$162,648	\$0	\$0
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$3,700	0.0	\$0	\$0	\$3,700	\$0

**Public Health and Environment
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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Costs Assessment	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$108,300	0.0	\$0	\$0	\$108,300	\$0
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$180,500	0.0	\$0	\$0	\$0	\$180,500
Subtotal - Indirect Costs Assessment					\$515,500	0.0	\$0	\$223,000	\$112,000	\$180,500
SUBTOTAL 01. Administration and Support, (A) Administration					\$57,511,684	78.3	\$5,223,723	\$9,444,181	\$32,056,087	\$10,787,693
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01. Administration and Support, (B) Office of Health Equity	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$66,063	0.0	\$66,063	\$0	\$0	\$0
	Program Costs	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$296,916	0.0	\$0	\$0	\$296,916	\$0
	Program Costs	19F0	Health Disparities Grants Fund	FTE	\$0	4.3	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
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	Health Disparities Grants	19F0	Health Disparities Grants Fund	Cash Funds	\$629,913	0.0	\$0	\$629,913	\$0	\$0
	Health Disparities Grants	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$3,081,121	0.0	\$0	\$0	\$3,081,121	\$0
Subtotal - Health Disparities Grants					\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Necessary Document Assistance	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0
	Necessary Document Assistance	1000	General Fund - Unrestricted	FTE	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal - Necessary Document Assistance					\$300,000	0.1	\$300,000	\$0	\$0	\$0
SUBTOTAL 01. Administration and Support, (B) Office of Health Equity					\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$0
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01. Administration and Support, (C) Local Public Health Planning and Support	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$330,569	0.0	\$330,569	\$0	\$0	\$0
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	Federal Funds	\$218,900	0.0	\$0	\$0	\$0	\$218,900
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	FTE	\$0	8.4	\$0	\$0	\$0	\$0
Subtotal - Assessment, Planning, and Support Program					\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
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	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$6,765,253	0.0	\$6,765,253	\$0	\$0	\$0
	Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,792,362	0.0	\$0	\$1,792,362	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$360,484	0.0	\$0	\$0	\$360,484	\$0
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$360,483	0.0	\$0	\$0	\$360,483	\$0
Subtotal - Distributions to Local Public Health Agencies					\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
SUBTOTAL 01. Administration and Support, (C) Local Public Health Planning and Support					\$9,828,051	8.4	\$7,095,822	\$1,792,362	\$720,967	\$218,900

02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$35,412	0.0	\$35,412	\$0	\$0	\$0
	Program Costs	1240	Vital Records Fund	Cash Funds	\$108,532	0.0	\$0	\$108,532	\$0	\$0
	Program Costs	14V0	Medical Marijuana Cash Fund	Cash Funds	\$58,531	0.0	\$0	\$58,531	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$277,028	0.0	\$0	\$0	\$0	\$277,028
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	3.8	\$0	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
Subtotal - Program Costs					\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
SUBTOTAL 02. Center for Health and Environmental Information, (A) Administration and Support					\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records										
	Personal Services	1240	Vital Records Fund	Cash Funds	\$1,804,863	0.0	\$0	\$1,804,863	\$0	\$0
	Personal Services	15RS	Marijuana Tax Cash Fund	Cash Funds	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	Personal Services	18M0	Tobacco Education Programs Fund	Cash Funds	\$345,588	0.0	\$0	\$345,588	\$0	\$0
	Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$95,588	0.0	\$0	\$95,588	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$2,943	0.0	\$0	\$0	\$2,943	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$2,944	0.0	\$0	\$0	\$2,944	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,383,662	0.0	\$0	\$0	\$0	\$1,383,662
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	48.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,873,588	48.2	\$0	\$2,484,039	\$5,887	\$1,383,662
	Operating Expenses	1240	Vital Records Fund	Cash Funds	\$220,561	0.0	\$0	\$220,561	\$0	\$0
	Operating Expenses	18M0	Tobacco Education Programs Fund	Cash Funds	\$21,354	0.0	\$0	\$21,354	\$0	\$0
	Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$21,354	0.0	\$0	\$21,354	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$193,600	0.0	\$0	\$0	\$0	\$193,600
Subtotal - Operating Expenses					\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
SUBTOTAL 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records					\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry	Personal Services	14V0	Medical Marijuana Cash Fund	Cash Funds	\$1,552,713	0.0	\$0	\$1,552,713	\$0	\$0
	Personal Services	14V0	Medical Marijuana Cash Fund	FTE	\$0	18.6	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
	Operating Expenses	14V0	Medical Marijuana Cash Fund	Cash Funds	\$121,228	0.0	\$0	\$121,228	\$0	\$0
Subtotal - Operating Expenses					\$121,228	0.0	\$0	\$121,228	\$0	\$0
SUBTOTAL 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry					\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Cancer Registry	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$213,828	0.0	\$213,828	\$0	\$0	\$0
	Cancer Registry	1000	General Fund - Unrestricted	Federal Funds	\$988,809	0.0	\$0	\$0	\$0	\$988,809
	Cancer Registry	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0	\$0	\$0
Subtotal - Cancer Registry					\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$123,073	0.0	\$123,073	\$0	\$0	\$0
	Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	Cash Funds	\$153,700	0.0	\$0	\$153,700	\$0	\$0
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	Federal Funds	\$1,184,281	0.0	\$0	\$0	\$0	\$1,184,281
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	FTE	\$0	12.6	\$0	\$0	\$0	\$0
Subtotal - Birth Defects Monitoring and Prevention Program					\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
	Health Information Exchange	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Subtotal - Health Information Exchange					\$453,516	0.0	\$453,516	\$0	\$0	\$0
	Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
Subtotal - Electronic Health Records for Local Public Health Agencies					\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
SUBTOTAL 02. Center for Health and Environmental Information, (D) Health Data Programs and Information					\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$57,120	0.0	\$0	\$57,120	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,360,527	0.0	\$0	\$1,360,527	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,307,100	0.0	\$0	\$0	\$0	\$1,307,100
	Subtotal - Indirect Cost Assessment					\$2,724,747	0.0	\$0	\$1,417,647	\$0
SUBTOTAL 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment					\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
03. Laboratory Services	Director's Office	1000	General Fund - Unrestricted	subject to the Limit	\$385,855	0.0	\$385,855	\$0	\$0	\$0
	Director's Office	1210	Newborn Genetics Fund	Cash Funds	\$240,667	0.0	\$0	\$240,667	\$0	\$0
	Director's Office	26A0	Laboratory Cash Fund	Cash Funds	\$160,000	0.0	\$0	\$160,000	\$0	\$0
	Director's Office	4030	Law Enforcement Assistance Fund	Cash Funds	\$65,000	0.0	\$0	\$65,000	\$0	\$0
	Director's Office	1000	General Fund - Unrestricted	Reappropriated Funds	\$138,346	0.0	\$0	\$0	\$138,346	\$0
	Director's Office	1000	General Fund - Unrestricted	Federal Funds	\$70,557	0.0	\$0	\$0	\$0	\$70,557
	Director's Office	1000	General Fund - Unrestricted	FTE	\$0	13.3	\$0	\$0	\$0	\$0
Subtotal - Director's Office					\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	subject to the Limit	\$412,833	0.0	\$412,833	\$0	\$0	\$0
	Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	Cash Funds	\$851,247	0.0	\$0	\$851,247	\$0	\$0
	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	Cash Funds	\$1,450,000	0.0	\$0	\$1,450,000	\$0	\$0
	Chemistry and Microbiology Personal Services	VSCF	of Cash Clearing Fund	Cash Funds	\$231,783	0.0	\$0	\$231,783	\$0	\$0
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$152,706	0.0	\$0	\$0	\$152,706	\$0
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,594,127	0.0	\$0	\$0	\$0	\$1,594,127
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	FTE	\$0	24.0	\$0	\$0	\$0	\$0
	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	FTE	\$0	25.2	\$0	\$0	\$0	\$0
Subtotal - Chemistry and Microbiology Personal Services					\$4,692,696	49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,127
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	subject to the Limit	\$321,389	0.0	\$321,389	\$0	\$0	\$0
	Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	Cash Funds	\$2,655,550	0.0	\$0	\$2,655,550	\$0	\$0
	Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Chemistry and Microbiology Operating Expenses	VSCF	of Cash Clearing Fund	Cash Funds	\$231,450	0.0	\$0	\$231,450	\$0	\$0
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$179,676	0.0	\$0	\$0	\$179,676	\$0
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$864,700	0.0	\$0	\$0	\$0	\$864,700
Subtotal - Chemistry and Microbiology Operating Expenses					\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,700
	Certification	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,295,543	0.0	\$0	\$1,295,543	\$0	\$0
	Certification	26A0	Laboratory Cash Fund	Cash Funds	\$405,550	0.0	\$0	\$405,550	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Certification	4030	Law Enforcement Assistance Fund	Cash Funds	\$201,600	0.0	\$0	\$201,600	\$0	\$0
	Certification	1000	General Fund - Unrestricted	Reappropriated Funds	\$5,352	0.0	\$0	\$0	\$5,352	\$0
	Certification	1000	General Fund - Unrestricted	Federal Funds	\$189,700	0.0	\$0	\$0	\$0	\$189,700
	Certification	1000	General Fund - Unrestricted	FTE	\$0	4.1	\$0	\$0	\$0	\$0
	Certification	15RS	Marijuana Tax Cash Fund	FTE	\$0	6.0	\$0	\$0	\$0	\$0
	Certification	26A0	Laboratory Cash Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$0
	Certification	4030	Law Enforcement Assistance Fund	FTE	\$0	3.5	\$0	\$0	\$0	\$0
Subtotal - Certification					\$2,097,745	18.6	\$0	\$1,902,693	\$5,352	\$189,700
	Indirect Cost Assessment	1210	Newborn Genetics Fund	Cash Funds	\$905,904	0.0	\$0	\$905,904	\$0	\$0
	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$310,991	0.0	\$0	\$310,991	\$0	\$0
	Indirect Cost Assessment	26A0	Laboratory Cash Fund	Cash Funds	\$375,000	0.0	\$0	\$375,000	\$0	\$0
	Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	Cash Funds	\$125,000	0.0	\$0	\$125,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Office of Cash Clearing Fund	Cash Funds	\$496,105	0.0	\$0	\$496,105	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$728,700	0.0	\$0	\$0	\$0	\$728,700
Subtotal - Indirect Cost Assessment					\$2,941,700	0.0	\$0	\$2,213,000	\$0	\$728,700
SUBTOTAL 03. Laboratory Services					\$15,095,331	81.1	\$1,120,077	\$10,051,390	\$476,080	\$3,447,784
04. Air Pollution Control Division, (A) Administration	Program Costs	1190	Stationary Sources Fund	Cash Funds	\$600,675	0.0	\$0	\$600,675	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Program Costs	4060	AIR Account	Cash Funds	\$400,000	0.0	\$0	\$400,000	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$461,340	0.0	\$0	\$461,340	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$190,888	0.0	\$0	\$0	\$0	\$190,888
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	5.0	\$0	\$0	\$0	\$0
	Program Costs	1190	Stationary Sources Fund	FTE	\$0	8.1	\$0	\$0	\$0	\$0
	Program Costs	4060	AIR Account	FTE	\$0	4.7	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$1,652,903	17.8	\$0	\$1,462,015	\$0	\$190,888
	Indirect Cost Assessment	1190	Stationary Sources Fund	Cash Funds	\$1,750,000	0.0	\$0	\$1,750,000	\$0	\$0
	Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	Cash Funds	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$30,116	0.0	\$0	\$30,116	\$0	\$0
	Indirect Cost Assessment	2750	Ozone Protection Fund	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Indirect Cost Assessment	4060	AIR Account	Cash Funds	\$950,000	0.0	\$0	\$950,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,839,884	0.0	\$0	\$1,839,884	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$800,700	0.0	\$0	\$0	\$0	\$800,700
Subtotal - Indirect Cost Assessment					\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
SUBTOTAL 04. Air Pollution Control Division, (A) Administration					\$7,078,603	17.8	\$0	\$6,087,015	\$0	\$991,588

04. Air Pollution Control Division, (B) Technical Services	Personal Services	1190	Stationary Sources Fund	Cash Funds	\$926,728	0.0	\$0	\$926,728	\$0	\$0
	Personal Services	1700	Oil and Gas Conservation Fund	Cash Funds	\$128,156	0.0	\$0	\$128,156	\$0	\$0
	Personal Services	4060	AIR Account	Cash Funds	\$1,140,075	0.0	\$0	\$1,140,075	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,223,230	0.0	\$0	\$0	\$0	\$1,223,230
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	11.1	\$0	\$0	\$0	\$0
	Personal Services	1190	Stationary Sources Fund	FTE	\$0	9.3	\$0	\$0	\$0	\$0
	Personal Services	1700	Oil and Gas Conservation Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
	Personal Services	4060	AIR Account	FTE	\$0	12.3	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,418,189	33.7	\$0	\$2,194,959	\$0	\$1,223,230
	Operating Expenses	1190	Stationary Sources Fund	Cash Funds	\$122,886	0.0	\$0	\$122,886	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Operating Expenses	4060	AIR Account	Cash Funds	\$593,385	0.0	\$0	\$593,385	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$250,723	0.0	\$0	\$0	\$0	\$250,723
Subtotal - Operating Expenses					\$966,994	0.0	\$0	\$716,271	\$0	\$250,723
	Local Contracts	1190	Stationary Sources Fund	Cash Funds	\$282,638	0.0	\$0	\$282,638	\$0	\$0
	Local Contracts	2750	Ozone Protection Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Local Contracts	4060	AIR Account	Cash Funds	\$275,000	0.0	\$0	\$275,000	\$0	\$0
	Local Contracts	1000	General Fund - Unrestricted	Federal Funds	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Subtotal - Local Contracts					\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
SUBTOTAL 04. Air Pollution Control Division, (B) Technical Services					\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	4060	AIR Account	Cash Funds	\$2,325,465	0.0	\$0	\$2,325,465	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$411,400	0.0	\$0	\$0	\$0	\$411,400
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	1.2	\$0	\$0	\$0	\$0
	Personal Services	4060	AIR Account	FTE	\$0	25.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$2,736,865	26.4	\$0	\$2,325,465	\$0	\$411,400

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Operating Expenses	4060	AIR Account	Cash Funds	\$230,240	0.0	\$0	\$230,240	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$77,256	0.0	\$0	\$0	\$0	\$77,256
Subtotal - Operating Expenses					\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
	Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	Cash Funds	\$173,000	0.0	\$0	\$173,000	\$0	\$0
	Diesel Inspection / Maintenance Program	4060	AIR Account	Cash Funds	\$463,254	0.0	\$0	\$463,254	\$0	\$0
	Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	FTE	\$0	2.0	\$0	\$0	\$0	\$0
	Diesel Inspection / Maintenance Program	4060	AIR Account	FTE	\$0	4.3	\$0	\$0	\$0	\$0
Subtotal - Diesel Inspection / Maintenance Program					\$636,254	6.3	\$0	\$636,254	\$0	\$0
	Mechanic Certification Program	1000	General Fund - Unrestricted	Cash Funds	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal - Mechanic Certification Program					\$7,000	0.0	\$0	\$7,000	\$0	\$0
	Local Grants	4060	AIR Account	Cash Funds	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal - Local Grants					\$77,597	0.0	\$0	\$77,597	\$0	\$0
SUBTOTAL 04. Air Pollution Control Division, (C) Mobile Sources					\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	1190	Stationary Sources Fund	Cash Funds	\$6,760,820	0.0	\$0	\$6,760,820	\$0	\$0
	Personal Services	11S0	Lead Hazard Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,259,047	0.0	\$0	\$0	\$0	\$1,259,047
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	15.8	\$0	\$0	\$0	\$0
	Personal Services	1190	Stationary Sources Fund	FTE	\$0	79.6	\$0	\$0	\$0	\$0
	Personal Services	11S0	Lead Hazard Reduction Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$8,044,867	95.6	\$0	\$6,785,820	\$0	\$1,259,047
	Operating Expenses	1190	Stationary Sources Fund	Cash Funds	\$250,143	0.0	\$0	\$250,143	\$0	\$0
	Operating Expenses	11S0	Lead Hazard Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$48,914	0.0	\$0	\$0	\$0	\$48,914
Subtotal - Operating Expenses					\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
	Local Contracts	1190	Stationary Sources Fund	Cash Funds	\$700,000	0.0	\$0	\$700,000	\$0	\$0
	Local Contracts	1000	General Fund - Unrestricted	Federal Funds	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Subtotal - Local Contracts					\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Preservation of the Ozone Layer	1190	Stationary Sources Fund	Cash Funds	\$31,762	0.0	\$0	\$31,762	\$0	\$0
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	Cash Funds	\$148,238	0.0	\$0	\$148,238	\$0	\$0
	Preservation of the Ozone Layer	4060	AIR Account	Cash Funds	\$20,000	0.0	\$0	\$20,000	\$0	\$0
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal - Preservation of the Ozone Layer					\$200,000	2.0	\$0	\$200,000	\$0	\$0
SUBTOTAL 04. Air Pollution Control Division, (D) Stationary Sources					\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461

05. Water Quality Control Division, (A) Administration	Administration	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$485,895	0.0	\$485,895	\$0	\$0	\$0
	Administration	2018	Water Quality Certification Fund	Cash Funds	\$1,379	0.0	\$0	\$1,379	\$0	\$0
	Administration	2019	Commerce and Industry Sector Fund	Cash Funds	\$9,207	0.0	\$0	\$9,207	\$0	\$0
	Administration	2021	Construction Sector Fund	Cash Funds	\$18,160	0.0	\$0	\$18,160	\$0	\$0
	Administration	2023	Separate Storm Sewer System Sector	Cash Funds	\$566	0.0	\$0	\$566	\$0	\$0
	Administration	2024	Public and Private Utilities Sector Fund	Cash Funds	\$34,431	0.0	\$0	\$34,431	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$378,391	0.0	\$0	\$378,391	\$0	\$0
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,058,504	0.0	\$0	\$0	\$0	\$1,058,504
	Administration	1000	General Fund - Unrestricted	FTE	\$0	19.4	\$0	\$0	\$0	\$0
Subtotal - Administration					\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504
SUBTOTAL 05. Water Quality Control Division, (A) Administration					\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504

05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$869,437	0.0	\$869,437	\$0	\$0	\$0
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	Cash Funds	\$869,438	0.0	\$0	\$869,438	\$0	\$0
	Commerce and Industry Sector	1000	General Fund - Unrestricted	Federal Funds	\$242,066	0.0	\$0	\$0	\$0	\$242,066
	Commerce and Industry Sector	1000	General Fund - Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$0
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	FTE	\$0	11.5	\$0	\$0	\$0	\$0
Subtotal - Commerce and Industry Sector					\$1,980,941	25.4	\$869,437	\$869,438	\$0	\$242,066
	Construction Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$260,203	0.0	\$260,203	\$0	\$0	\$0
	Construction Sector	2021	Construction Sector Fund	Cash Funds	\$1,032,791	0.0	\$0	\$1,032,791	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Construction Sector	1000	General Fund - Unrestricted	Federal Funds	\$115,189	0.0	\$0	\$0	\$0	\$115,189
	Construction Sector	1000	General Fund - Unrestricted	FTE	\$0	6.2	\$0	\$0	\$0	\$0
	Construction Sector	2021	Construction Sector Fund	FTE	\$0	14.1	\$0	\$0	\$0	\$0
Subtotal - Construction Sector					\$1,408,183	20.3	\$260,203	\$1,032,791	\$0	\$115,189
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$103,026	0.0	\$103,026	\$0	\$0	\$0
	Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector	Cash Funds	\$103,025	0.0	\$0	\$103,025	\$0	\$0
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	Federal Funds	\$35,653	0.0	\$0	\$0	\$0	\$35,653
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector	FTE	\$0	1.4	\$0	\$0	\$0	\$0
Subtotal - Municipal Separate Storm Sewer System Sector					\$241,704	3.1	\$103,026	\$103,025	\$0	\$35,653
	Pesticides Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$95,543	0.0	\$95,543	\$0	\$0	\$0
	Pesticides Sector	2022	Pesticides Sector Fund	Cash Funds	\$5,816	0.0	\$0	\$5,816	\$0	\$0
	Pesticides Sector	1000	General Fund - Unrestricted	Federal Funds	\$100,000	0.0	\$0	\$0	\$0	\$100,000

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	Pesticides Sector	1000	General Fund - Unrestricted	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Pesticides Sector					\$201,359	1.0	\$95,543	\$5,816	\$0	\$100,000
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,346,442	0.0	\$1,346,442	\$0	\$0	\$0
	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	Cash Funds	\$1,666,442	0.0	\$0	\$1,666,442	\$0	\$0
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	Federal Funds	\$488,247	0.0	\$0	\$0	\$0	\$488,247
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	FTE	\$0	28.8	\$0	\$0	\$0	\$0
	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	FTE	\$0	14.5	\$0	\$0	\$0	\$0
Subtotal - Public and Private Utilities Sector					\$3,501,131	43.3	\$1,346,442	\$1,666,442	\$0	\$488,247
	Water Quality Certification Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$9,040	0.0	\$9,040	\$0	\$0	\$0
	Water Quality Certification Sector	2018	Water Quality Certification Fund	Cash Funds	\$183,246	0.0	\$0	\$183,246	\$0	\$0
	Water Quality Certification Sector	1000	General Fund - Unrestricted	Federal Funds	\$20,000	0.0	\$0	\$0	\$0	\$20,000
	Water Quality Certification Sector	2018	Water Quality Certification Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$0
Subtotal - Water Quality Certification Sector					\$212,286	1.5	\$9,040	\$183,246	\$0	\$20,000
SUBTOTAL 05. Water Quality Control Division, (B) Clean Water Sectors					\$7,545,604	94.6	\$2,683,691	\$3,860,758	\$0	\$1,001,155

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
05. Water Quality Control Division, (C) Clean Water Program	Local Grants and Contracts	1000	General Fund - Unrestricted	Federal Funds	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
Subtotal - Local Grants and Contracts					\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
	Water Quality Improvement	19T0	Water Quality Improvement Fund	Cash Funds	\$817,196	0.0	\$0	\$817,196	\$0	\$0
Subtotal - Water Quality Improvement					\$817,196	0.0	\$0	\$817,196	\$0	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$362,154	0.0	\$362,154	\$0	\$0	\$0
	Clean Water Program Costs	1280	Sludge Management Fund	Cash Funds	\$175,000	0.0	\$0	\$175,000	\$0	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	Reappropriated Funds	\$39,673	0.0	\$0	\$0	\$39,673	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$300,000	0.0	\$0	\$0	\$0	\$300,000
Subtotal - Clean Water Program Costs					\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
SUBTOTAL 05. Water Quality Control Division, (C) Clean Water Program					\$5,008,000	0.0	\$362,154	\$992,196	\$39,673	\$3,613,977
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$872,968	0.0	\$872,968	\$0	\$0	\$0
	Personal Services	16K0	Drinking Water Cash Fund	Cash Funds	\$350,234	0.0	\$0	\$350,234	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Personal Services	19T0	Water Quality Improvement Fund	Cash Funds	\$121,290	0.0	\$0	\$121,290	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$5,582,200	0.0	\$0	\$0	\$0	\$5,582,200
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	61.1	\$0	\$0	\$0	\$0
	Personal Services	16K0	Drinking Water Cash Fund	FTE	\$0	3.3	\$0	\$0	\$0	\$0
	Personal Services	19T0	Water Quality Improvement Fund	FTE	\$0	1.3	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$6,926,692	65.7	\$872,968	\$471,524	\$0	\$5,582,200
	Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$134,100	0.0	\$134,100	\$0	\$0	\$0
	Operating Expenses	19T0	Water Quality Improvement Fund	Cash Funds	\$310,513	0.0	\$0	\$310,513	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$640,500	0.0	\$0	\$0	\$0	\$640,500
Subtotal - Operating Expenses					\$1,085,113	0.0	\$134,100	\$310,513	\$0	\$640,500
SUBTOTAL 05. Water Quality Control Division, (D) Drinking Water Program					\$8,011,805	65.7	\$1,007,068	\$782,037	\$0	\$6,222,700

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
05. Water Quality Control Division, (E) Indirect Cost Assessment	Indirect Cost Assessment	1280	Sludge Management Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Indirect Cost Assessment	16K0	Drinking Water Cash Fund	Cash Funds	\$115,000	0.0	\$0	\$115,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,454,000	0.0	\$0	\$1,454,000	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$2,182,200	0.0	\$0	\$0	\$0	\$2,182,200
Subtotal - Indirect Cost Assessment					\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
SUBTOTAL 05. Water Quality Control Division, (E) Indirect Cost Assessment					\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200

06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	1170	Solid Waste Management Reserve Fund	Cash Funds	\$240,000	0.0	\$0	\$240,000	\$0	\$0
	Program Costs	1230	Radiation Control Fund	Cash Funds	\$215,000	0.0	\$0	\$215,000	\$0	\$0
	Program Costs	1260	Hazardous Waste Service Fund	Cash Funds	\$215,000	0.0	\$0	\$215,000	\$0	\$0
	Program Costs	2790	Hazardous Waste Commission Fund	Cash Funds	\$409,368	0.0	\$0	\$409,368	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$465,307	0.0	\$0	\$465,307	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$773,701	0.0	\$0	\$0	\$0	\$773,701
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	6.6	\$0	\$0	\$0	\$0
	Program Costs	1170	Solid Waste Management Reserve Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$0
	Program Costs	1230	Radiation Control Fund	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Program Costs	1260	Hazardous Waste Service Fund	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Program Costs	2790	Hazardous Waste Commission Fund	FTE	\$0	3.3	\$0	\$0	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	3.7	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
	Indirect Cost Assessment	1160	Hazardous Substances Response Fund	Cash Funds	\$245,000	0.0	\$0	\$245,000	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	Cash Funds	\$450,000	0.0	\$0	\$450,000	\$0	\$0
	Indirect Cost Assessment	1230	Radiation Control Fund	Cash Funds	\$355,000	0.0	\$0	\$355,000	\$0	\$0
	Indirect Cost Assessment	1260	Hazardous Waste Service Fund	Cash Funds	\$415,000	0.0	\$0	\$415,000	\$0	\$0
	Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	Cash Funds	\$30,000	0.0	\$0	\$30,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,035,000	0.0	\$0	\$2,035,000	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Reappropriated Funds	\$10,600	0.0	\$0	\$0	\$10,600	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,122,100	0.0	\$0	\$0	\$0	\$1,122,100
Subtotal - Indirect Cost Assessment					\$4,662,700	0.0	\$0	\$3,530,000	\$10,600	\$1,122,100
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (A) Administration					\$6,981,076	19.0	\$0	\$5,074,675	\$10,600	\$1,895,801
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	1260	Hazardous Waste Service Fund	Cash Funds	\$1,595,166	0.0	\$0	\$1,595,166	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Personal Services	27R0	Illegal Drug Laboratory Fund	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,361,500	0.0	\$0	\$0	\$0	\$2,361,500
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	9.7	\$0	\$0	\$0	\$0
	Personal Services	1260	Hazardous Waste Service Fund	FTE	\$0	16.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
	Operating Expenses	1260	Hazardous Waste Service Fund	Cash Funds	\$70,580	0.0	\$0	\$70,580	\$0	\$0
	Operating Expenses	27R0	Illegal Drug Laboratory Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$55,969	0.0	\$0	\$0	\$0	\$55,969
Subtotal - Operating Expenses					\$136,549	0.0	\$0	\$80,580	\$0	\$55,969

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program					\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469

06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,345,000	0.0	\$1,345,000	\$0	\$0	\$0
	Program Costs	1160	Hazardous Substances Response Fund	Cash Funds	\$140,000	0.0	\$0	\$140,000	\$0	\$0
	Program Costs	1170	Solid Waste Management Reserve Fund	Cash Funds	\$2,664,576	0.0	\$0	\$2,664,576	\$0	\$0
	Program Costs	29A0	Paint Stewardship Program Cash Fund	Cash Funds	\$71,456	0.0	\$0	\$71,456	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$56,023	0.0	\$0	\$56,023	\$0	\$0
	Program Costs	1160	Hazardous Substances Response Fund	FTE	\$0	1.1	\$0	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Program Costs	1170	Solid Waste Management Reserve Fund	FTE	\$0	20.2	\$0	\$0	\$0	\$0
	Program Costs	29A0	Paint Stewardship Program Cash Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control					\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0

06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	1000	General Fund - Unrestricted	Cash Funds	\$3,039	0.0	\$0	\$3,039	\$0	\$0
	Personal Services	1160	Hazardous Substances Response Fund	Cash Funds	\$973,484	0.0	\$0	\$973,484	\$0	\$0

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	Personal Services	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$23,477	0.0	\$0	\$23,477	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,784,811	0.0	\$0	\$0	\$0	\$2,784,811
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$0
	Personal Services	1160	Hazardous Substances Response Fund	FTE	\$0	4.8	\$0	\$0	\$0	\$0
	Personal Services	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811

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	Operating Expenses	1000	General Fund - Unrestricted	Cash Funds	\$62	0.0	\$0	\$62	\$0	\$0
	Operating Expenses	1160	Hazardous Substances Response Fund	Cash Funds	\$8,345	0.0	\$0	\$8,345	\$0	\$0
	Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,256	0.0	\$0	\$2,256	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Subtotal - Operating Expenses					\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
	Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	Cash Funds	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
Subtotal - Contaminated Sites Operation And Maintenance					\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0

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	Brownsfield Cleanup Program	1160	Hazardous Substances Response Fund	Cash Funds	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal - Brownsfield 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	Cash Funds	\$798,755	0.0	\$0	\$798,755	\$0	\$0
Subtotal - Transfer To The Department Of Law For CERCLA-Related Costs					\$798,755	0.0	\$0	\$798,755	\$0	\$0
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Reappropriated Funds	\$277,444	0.0	\$0	\$0	\$277,444	\$0
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Federal Funds	\$19,357	0.0	\$0	\$0	\$0	\$19,357
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	FTE	\$0	2.5	\$0	\$0	\$0	\$0
Subtotal - Uranium Mill Tailings Remedial Action Program					\$296,801	2.5	\$0	\$0	\$277,444	\$19,357

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	Rocky Flats Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$119,803	0.0	\$0	\$0	\$0	\$119,803
	Rocky Flats Program Costs	1000	General Fund - Unrestricted	FTE	\$0	2.1	\$0	\$0	\$0	\$0
Subtotal - Rocky Flats Program Costs					\$119,803	2.1	\$0	\$0	\$0	\$119,803
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs					\$7,060,919	23.4	\$0	\$3,618,604	\$277,444	\$3,164,871
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	1160	Hazardous Substances Response Fund	Cash Funds	\$48,825	0.0	\$0	\$48,825	\$0	\$0
	Personal Services	1230	Radiation Control Fund	Cash Funds	\$1,533,416	0.0	\$0	\$1,533,416	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$188,977	0.0	\$0	\$0	\$0	\$188,977

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	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	2.2	\$0	\$0	\$0	\$0
	Personal Services	1160	Hazardous Substances Response Fund	FTE	\$0	0.6	\$0	\$0	\$0	\$0
	Personal Services	1230	Radiation Control Fund	FTE	\$0	17.9	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
	Operating Expenses	1160	Hazardous Substances Response Fund	Cash Funds	\$9,738	0.0	\$0	\$9,738	\$0	\$0
	Operating Expenses	1230	Radiation Control Fund	Cash Funds	\$305,827	0.0	\$0	\$305,827	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Subtotal - Operating Expenses					\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (E) Radiation Management					\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630

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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	Cash Funds	\$2,324,661	0.0	\$0	\$2,324,661	\$0	\$0
	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$0
Subtotal - Waste Tire Administration, and Cleanup Program Enforcement					\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
	Waste Tire Market Development	26C0	Waste Tire Market Development Fund	Cash Funds	\$428,783	0.0	\$0	\$428,783	\$0	\$0
Subtotal - Waste Tire Market Development					\$428,783	0.0	\$0	\$428,783	\$0	\$0
	Waste Tire Rebates	17A0	Process and End Users Fund	Cash Funds	\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
Subtotal - Waste Tire Rebates					\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program					\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$484,575	0.0	\$484,575	\$0	\$0	\$0
	Administration and Support	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$270,049	0.0	\$0	\$270,049	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration and Support	1000	General Fund - Unrestricted	Federal Funds	\$101,714	0.0	\$0	\$0	\$0	\$101,714
	Administration and Support	1000	General Fund - Unrestricted	FTE	\$0	5.1	\$0	\$0	\$0	\$0
	Administration and Support	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - Administration and Support					\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
	Environmental Health Programs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$664,009	0.0	\$664,009	\$0	\$0	\$0
	Environmental Health Programs	16L0	Manufacturing & Storage Protection Cash	Cash Funds	\$401,510	0.0	\$0	\$401,510	\$0	\$0
	Environmental Health Programs	23L0	Dairy Protection Cash Fund	Cash Funds	\$24,937	0.0	\$0	\$24,937	\$0	\$0
	Environmental Health Programs	2660	Food Protection Cash Fund	Cash Funds	\$656,655	0.0	\$0	\$656,655	\$0	\$0
	Environmental Health Programs	2760	Artificial Tanning Device Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$60,825	0.0	\$0	\$60,825	\$0	\$0
	Environmental Health Programs	1000	General Fund - Unrestricted	Reappropriated Funds	\$111,730	0.0	\$0	\$0	\$111,730	\$0
	Environmental Health Programs	1000	General Fund - Unrestricted	Federal Funds	\$453,718	0.0	\$0	\$0	\$0	\$453,718
	Environmental Health Programs	1000	General Fund - Unrestricted	FTE	\$0	12.6	\$0	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash	FTE	\$0	3.0	\$0	\$0	\$0	\$0
	Environmental Health Programs	23L0	Dairy Protection Cash Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
	Environmental Health Programs	2660	Food Protection Cash Fund	FTE	\$0	5.6	\$0	\$0	\$0	\$0
	Environmental Health Programs	2760	Artificial Tanning Device Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
	Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal - Environmental Health Programs					\$2,423,384	22.3	\$664,009	\$1,193,927	\$111,730	\$453,718
	Sustainability Programs	1190	Stationary Sources Fund	Cash Funds	\$82,618	0.0	\$0	\$82,618	\$0	\$0
	Sustainability Programs	2770	Pollution Prevention Fund	Cash Funds	\$166,172	0.0	\$0	\$166,172	\$0	\$0
	Sustainability Programs	1000	General Fund - Unrestricted	Federal Funds	\$592,721	0.0	\$0	\$0	\$0	\$592,721
	Sustainability Programs	1000	General Fund - Unrestricted	FTE	\$0	6.7	\$0	\$0	\$0	\$0
	Sustainability Programs	1190	Stationary Sources Fund	FTE	\$0	1.1	\$0	\$0	\$0	\$0
	Sustainability Programs	2770	Pollution Prevention Fund	FTE	\$0	0.8	\$0	\$0	\$0	\$0
Subtotal - Sustainability Programs					\$841,511	8.6	\$0	\$248,790	\$0	\$592,721

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Animal Feeding Operations Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$99,538	0.0	\$99,538	\$0	\$0	\$0
	Animal Feeding Operations Program	19R0	Commercial Swine Feeding Operation Fund	Cash Funds	\$45,334	0.0	\$0	\$45,334	\$0	\$0
	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	Cash Funds	\$360,905	0.0	\$0	\$360,905	\$0	\$0
	Animal Feeding Operations Program	19R0	Commercial Swine Feeding Operation Fund	FTE	\$0	0.3	\$0	\$0	\$0	\$0
	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	FTE	\$0	3.1	\$0	\$0	\$0	\$0
Subtotal - Animal Feeding Operations Program					\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	Cash Funds	\$3,508,548	0.0	\$0	\$3,508,548	\$0	\$0
	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	FTE	\$0	1.4	\$0	\$0	\$0	\$0
Subtotal - Recycling Resources Economic Opportunity Program					\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	Cash Funds	\$114,350	0.0	\$0	\$114,350	\$0	\$0
	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	FTE	\$0	0.9	\$0	\$0	\$0	\$0
Subtotal - Oil And Gas Consultation Program					\$114,350	0.9	\$0	\$114,350	\$0	\$0
	Household Medication Take-back Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Household Medication Take-back Program	28Y0	Household Medication Take-Back Cash Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal - Household Medication Take-back Program					\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
	Cottage Foods	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$89,477	0.0	\$89,477	\$0	\$0	\$0
	Cottage Foods	1000	General Fund - Unrestricted	FTE	\$0	1.2	\$0	\$0	\$0	\$0
Subtotal - Cottage Foods					\$89,477	1.2	\$89,477	\$0	\$0	\$0
	Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash	Cash Funds	\$90,000	0.0	\$0	\$90,000	\$0	\$0
	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$27,000	0.0	\$0	\$27,000	\$0	\$0
	Indirect Cost Assessment	19R0	Commercial Swine Feeding Operation Fund	Cash Funds	\$10,500	0.0	\$0	\$10,500	\$0	\$0
	Indirect Cost Assessment	20Y0	Revolving Resources Economic Opportunity Fund	Cash Funds	\$127,000	0.0	\$0	\$127,000	\$0	\$0
	Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	Cash Funds	\$85,000	0.0	\$0	\$85,000	\$0	\$0
	Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	Cash Funds	\$8,000	0.0	\$0	\$8,000	\$0	\$0
	Indirect Cost Assessment	2660	Food Protection Cash Fund	Cash Funds	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	Indirect Cost Assessment	2760	Artificial Tanning Device Fund	Cash Funds	\$5,000	0.0	\$0	\$5,000	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$343,500	0.0	\$0	\$343,500	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$294,100	0.0	\$0	\$0	\$0	\$294,100
Subtotal - Indirect Cost Assessment					\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
SUBTOTAL 07. Division of Environmental Health and Sustainability					\$9,879,485	45.3	\$1,637,599	\$6,687,903	\$111,730	\$1,442,253
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08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,304,062	0.0	\$1,304,062	\$0	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,564,751	0.0	\$0	\$0	\$0	\$1,564,751
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	33.9	\$0	\$0	\$0	\$0
	Subtotal - Program Costs					\$2,868,813	33.9	\$1,304,062	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Immunization Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,289,604	0.0	\$1,289,604	\$0	\$0	\$0
	Immunization Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,786,000	0.0	\$0	\$0	\$0	\$2,786,000
	Immunization Personal Services	1000	General Fund - Unrestricted	FTE	\$0	25.3	\$0	\$0	\$0	\$0
Subtotal - Immunization Personal Services					\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
	Immunization Operating Expenses	1000	General Fund - Unrestricted	General Fund Exempt Outside Limit	\$440,340	0.0	\$440,340	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Immunization Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$937,468	0.0	\$937,468	\$0	\$0	\$0
	Immunization Operating Expenses	20M0	Colorado Immunization Fund	Cash Funds	\$1,691,461	0.0	\$0	\$1,691,461	\$0	\$0
	Immunization Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$48,050,000	0.0	\$0	\$0	\$0	\$48,050,000
Subtotal - Immunization Operating Expenses					\$51,119,269	0.0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
	Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	Cash Funds	\$440,340	0.0	\$0	\$440,340	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	FTE	\$0	9.2	\$0	\$0	\$0	\$0
Subtotal - Approp. from the Tobacco Tax Cash Fund to the General Fund					\$440,340	9.2	\$0	\$440,340	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,092
Subtotal - Federal Grants					\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,092
	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$101,611	0.0	\$0	\$101,611	\$0	\$0
	Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$69,019	0.0	\$0	\$69,019	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$81,816	0.0	\$0	\$81,816	\$0	\$0
	Indirect Costs Assessment	20M0	Colorado Immunization Fund	Cash Funds	\$34,520	0.0	\$0	\$34,520	\$0	\$0
	Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	Cash Funds	\$120,428	0.0	\$0	\$120,428	\$0	\$0
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$3,295,700	0.0	\$0	\$0	\$0	\$3,295,700
Subtotal - Indirect Costs Assessment					\$3,703,094	0.0	\$0	\$407,394	\$0	\$3,295,700
SUBTOTAL 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance					\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,543

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$98,673	0.0	\$0	\$98,673	\$0	\$0
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	Federal Funds	\$3,153,675	0.0	\$0	\$0	\$0	\$3,153,675
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	FTE	\$0	39.9	\$0	\$0	\$0	\$0
Subtotal - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.					\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,675
	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$2,857,389	0.0	\$0	\$2,857,389	\$0	\$0
	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	Federal Funds	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,900
Subtotal - Sexually Transmitted Infections, HIV and AIDS, Operating Exp					\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$23,001	0.0	\$23,001	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,107,800	0.0	\$0	\$0	\$0	\$2,107,800
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0	\$0	\$0
Subtotal - Ryan White Act, Personal Services					\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,800
	Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,451,065	0.0	\$1,451,065	\$0	\$0	\$0
	Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	Cash Funds	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	Cash Funds	\$5,000,967	0.0	\$0	\$5,000,967	\$0	\$0
	Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$15,552,100	0.0	\$0	\$0	\$0	\$15,552,100
Subtotal - Ryan White Act, Operating Expenses					\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$122,609	0.0	\$122,609	\$0	\$0	\$0
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$779,400	0.0	\$0	\$0	\$0	\$779,400
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	13.1	\$0	\$0	\$0	\$0
Subtotal - Tuberculosis Control and Treatment, Personal Services					\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
	Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,188,761	0.0	\$1,188,761	\$0	\$0	\$0
	Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$311,700	0.0	\$0	\$0	\$0	\$311,700
Subtotal - Tuberculosis Control and Treatment, Operating Expenses					\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
SUBTOTAL 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs					\$34,946,040	63.2	\$2,785,436	\$8,557,029	\$0	\$23,603,575

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	Cash Funds	\$320,388	0.0	\$0	\$320,388	\$0	\$0
	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	FTE	\$0	4.0	\$0	\$0	\$0	\$0
Subtotal - Marijuana Health Effects Monitoring					\$320,388	4.0	\$0	\$320,388	\$0	\$0
	Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	Cash Funds	\$293,699	0.0	\$0	\$293,699	\$0	\$0
	Oil and Gas Health Activities	1190	Stationary Sources Fund	Reappropriated Funds	\$402,330	0.0	\$0	\$0	\$402,330	\$0
	Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	FTE	\$0	3.2	\$0	\$0	\$0	\$0
Subtotal - Oil and Gas Health Activities					\$696,029	3.2	\$0	\$293,699	\$402,330	\$0
	Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$866,122	0.0	\$0	\$866,122	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	FTE	\$0	0.3	\$0	\$0	\$0	\$0
Subtotal - Marijuana Retail Research Grants					\$866,122	0.3	\$0	\$866,122	\$0	\$0
	Enviornental Epidemiology Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$683,103	0.0	\$0	\$0	\$0	\$683,103
	Enviornental Epidemiology Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	5.8	\$0	\$0	\$0	\$0
Subtotal - Enviornental Epidemiology Federal Grants					\$683,103	5.8	\$0	\$0	\$0	\$683,103
SUBTOTAL 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology					\$2,565,642	13.3	\$0	\$1,480,209	\$402,330	\$683,103

09. Prevention Services Division, (A) Administration	Administration	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$398,076	0.0	\$398,076	\$0	\$0	\$0
	Administration	15RS	Marijuana Tax Cash Fund	Cash Funds	\$90,939	0.0	\$0	\$90,939	\$0	\$0
	Administration	23Y0	Visa Waiver Program Fund	Cash Funds	\$9,196	0.0	\$0	\$9,196	\$0	\$0
	Administration	24L0	Colorado Health Services Corp Fund	Cash Funds	\$30,090	0.0	\$0	\$30,090	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$482,392	0.0	\$0	\$482,392	\$0	\$0
	Administration	1000	General Fund - Unrestricted	Reappropriated Funds	\$15,029	0.0	\$0	\$0	\$15,029	\$0
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,645,298	0.0	\$0	\$0	\$0	\$1,645,298
	Administration	1000	General Fund - Unrestricted	FTE	\$0	31.7	\$0	\$0	\$0	\$0
Subtotal - Administration					\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298
	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$613,899	0.0	\$0	\$613,899	\$0	\$0
	Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	Cash Funds	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	Cash Funds	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,512,949	0.0	\$0	\$1,512,949	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$3,477,800	0.0	\$0	\$0	\$0	\$3,477,800
Subtotal - Indirect Cost Assessment					\$5,636,800	0.0	\$0	\$2,159,000	\$0	\$3,477,800
SUBTOTAL 09. Prevention Services Division, (A) Administration					\$8,307,820	31.7	\$398,076	\$2,771,617	\$15,029	\$5,123,098
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
Subtotal - Transfer to the Health Disparities Grant Program Fund					\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	Federal Funds	\$6,808,400	0.0	\$0	\$0	\$0	\$6,808,400
	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	FTE	\$0	37.3	\$0	\$0	\$0	\$0
Subtotal - Chronic Disease and Cancer Prevention Grants					\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$4,603,021	0.0	\$0	\$4,603,021	\$0	\$0
	Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	Federal Funds	\$2,653,900	0.0	\$0	\$0	\$0	\$2,653,900
	Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	FTE	\$0	3.7	\$0	\$0	\$0	\$0
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	FTE	\$0	3.5	\$0	\$0	\$0	\$0
Subtotal - Breast and Cervical Cancer Screening					\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$563,165	0.0	\$0	\$563,165	\$0	\$0
	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	FTE	\$0	6.7	\$0	\$0	\$0	\$0

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Subtotal - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.					\$563,165	6.7	\$0	\$563,165	\$0	\$0
	Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
Subtotal - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants					\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	Cash Funds	\$550,576	0.0	\$0	\$550,576	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	FTE	\$0	6.9	\$0	\$0	\$0	\$0
Subtotal - Tobacco Education, Prevention, and Cessation Program Admin.					\$550,576	6.9	\$0	\$550,576	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	Cash Funds	\$23,549,907	0.0	\$0	\$23,549,907	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	Reappropriated Funds	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Subtotal - Tobacco Education, Prevention, and Cessation Program Grants					\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
	Oral Health Programs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$266,403	0.0	\$266,403	\$0	\$0	\$0
	Oral Health Programs	4340	State Dental Loan Repayment Fund	Cash Funds	\$803,783	0.0	\$0	\$803,783	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Oral Health Programs	1000	General Fund - Unrestricted	Federal Funds	\$877,600	0.0	\$0	\$0	\$0	\$877,600
	Oral Health Programs	1000	General Fund - Unrestricted	FTE	\$0	3.9	\$0	\$0	\$0	\$0
	Oral Health Programs	4340	State Dental Loan Repayment Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
Subtotal - Oral Health Programs					\$1,947,786	4.1	\$266,403	\$803,783	\$0	\$877,600
	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	Cash Funds	\$4,650,000	0.0	\$0	\$4,650,000	\$0	\$0
	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	FTE	\$0	3.7	\$0	\$0	\$0	\$0
Subtotal - Marijuana Education Campaign					\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
SUBTOTAL 09. Prevention Services Division, (B) Chronic Disease Prevention Programs					\$69,984,657	65.9	\$266,403	\$58,092,628	\$1,285,726	\$10,339,900
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,874,251	0.0	\$1,874,251	\$0	\$0	\$0
	Primary Care Office	23Y0	Visa Waiver Program Fund	Cash Funds	\$38,231	0.0	\$0	\$38,231	\$0	\$0
	Primary Care Office	24L0	Colorado Health Services Corp Fund	Cash Funds	\$765,552	0.0	\$0	\$765,552	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Primary Care Office	1000	General Fund - Unrestricted	Federal Funds	\$1,128,500	0.0	\$0	\$0	\$0	\$1,128,500
	Primary Care Office	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
	Primary Care Office	24L0	Colorado Health Services Corp Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Primary Care Office					\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
SUBTOTAL 09. Prevention Services Division, (C) Primary Care Office					\$3,806,534	3.4	\$1,874,251	\$803,783	\$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	General Fund subject to the Limit	\$359,375	0.0	\$359,375	\$0	\$0	\$0
	Family Planning Program Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,184,070	0.0	\$0	\$0	\$0	\$1,184,070
	Family Planning Program Administration	1000	General Fund - Unrestricted	FTE	\$0	9.9	\$0	\$0	\$0	\$0
Subtotal - Family Planning Program Administration					\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
	Family Planning Purchase Of Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$3,734,461	0.0	\$3,734,461	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Family Planning Purchase Of Services	1000	General Fund - Unrestricted	Federal Funds	\$3,588,900	0.0	\$0	\$0	\$0	\$3,588,900
Subtotal - Family Planning Purchase Of Services					\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
	Family Planning Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$184,300	0.0	\$0	\$0	\$0	\$184,300
	Family Planning Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal - Family Planning Federal Grants					\$184,300	2.0	\$0	\$0	\$0	\$184,300
	Maternal and Child Health	1000	General Fund - Unrestricted	Federal Funds	\$4,821,700	0.0	\$0	\$0	\$0	\$4,821,700
	Maternal and Child Health	1000	General Fund - Unrestricted	FTE	\$0	9.5	\$0	\$0	\$0	\$0
Subtotal - Maternal and Child Health					\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
SUBTOTAL 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health					\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
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	General Fund subject to the Limit	\$666,490	0.0	\$666,490	\$0	\$0	\$0
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	Federal Funds	\$456,100	0.0	\$0	\$0	\$0	\$456,100
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	FTE	\$0	14.4	\$0	\$0	\$0	\$0
Subtotal - Health Care Program for Special Needs Children					\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,847,899	0.0	\$1,847,899	\$0	\$0	\$0
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,227,500	0.0	\$0	\$0	\$0	\$1,227,500
Subtotal - 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	Cash Funds	\$1,656,195	0.0	\$0	\$1,656,195	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Genetics Counseling Program Costs	1210	Newborn Genetics Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Genetics Counseling Program Costs					\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
	School-based Health Centers	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
	School-based Health Centers	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - School-based Health Centers					\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
	Child Fatality Prevention	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$566,149	0.0	\$566,149	\$0	\$0	\$0
	Child Fatality Prevention	1000	General Fund - Unrestricted	FTE	\$0	2.9	\$0	\$0	\$0	\$0
Subtotal - Child Fatality Prevention					\$566,149	2.9	\$566,149	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$745,124	0.0	\$0	\$745,124	\$0	\$0
	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$0
Subtotal - Healthy Kids Colorado Survey					\$745,124	1.5	\$0	\$745,124	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$884,604	0.0	\$0	\$0	\$0	\$884,604
	Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	7.5	\$0	\$0	\$0	\$0
Subtotal - Federal Grants					\$884,604	7.5	\$0	\$0	\$0	\$884,604
SUBTOTAL 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health					\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$539,007	0.0	\$539,007	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Suicide Prevention	1000	General Fund - Unrestricted	FTE	\$0	2.6	\$0	\$0	\$0	\$0
Subtotal - Suicide Prevention					\$539,007	2.6	\$539,007	\$0	\$0	\$0
	Injury Prevention	1000	General Fund - Unrestricted	Federal Funds	\$3,679,900	0.0	\$0	\$0	\$0	\$3,679,900
	Injury Prevention	1000	General Fund - Unrestricted	FTE	\$0	13.4	\$0	\$0	\$0	\$0
Subtotal - Injury Prevention					\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	Cash Funds	\$378,800	0.0	\$0	\$378,800	\$0	\$0
	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	FTE	\$0	4.5	\$0	\$0	\$0	\$0
Subtotal - Grants & Assistance for Substance Abuse Prevention					\$378,800	4.5	\$0	\$378,800	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
Subtotal - Substance Abuse Prevention Grants					\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
SUBTOTAL 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention					\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
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09. Prevention Services Division, (E) Nutrition Services	Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	Federal Funds	\$87,140,100	0.0	\$0	\$0	\$0	\$87,140,100
	Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	FTE	\$0	16.9	\$0	\$0	\$0	\$0
Subtotal - Women, Infants, and Children Supplemental Food Grant					\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
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	Child and Adult Care Food Program	1000	General Fund - Unrestricted	Federal Funds	\$27,628,468	0.0	\$0	\$0	\$0	\$27,628,468
	Child and Adult Care Food Program	1000	General Fund - Unrestricted	FTE	\$0	7.8	\$0	\$0	\$0	\$0
Subtotal - Child and Adult Care Food Program					\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,468
SUBTOTAL 09. Prevention Services Division, (E) Nutrition Services					\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
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10. Health Facilities and Emergency Medical Services, (A) Operations Management	Administration and Operations	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$64,791	0.0	\$64,791	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration and Operations	12A0	Trauma System Cash Fund	Cash Funds	\$30,000	0.0	\$0	\$30,000	\$0	\$0
	Administration and Operations	2240	Medication Administration Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Administration and Operations	22R0	Home Care Agency Cash Fund	Cash Funds	\$350,000	0.0	\$0	\$350,000	\$0	\$0
	Administration and Operations	2460	Assisted Living Residence Fund	Cash Funds	\$222,000	0.0	\$0	\$222,000	\$0	\$0
	Administration and Operations	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	Administration and Operations	4090	Emergency Medical Services Account	Cash Funds	\$315,000	0.0	\$0	\$315,000	\$0	\$0
	Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$200,054	0.0	\$0	\$200,054	\$0	\$0
	Administration and Operations	1000	General Fund - Unrestricted	Federal Funds	\$63,104	0.0	\$0	\$0	\$0	\$63,104

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration and Operations	1000	General Fund - Unrestricted	FTE	\$0	23.3	\$0	\$0	\$0	\$0
	Administration and Operations	4090	Emergency Medical Services Account	FTE	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal - Administration and Operations					\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
SUBTOTAL 10. Health Facilities and Emergency Medical Services, (A) Operations Management					\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program	Home and Community Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$74,198	0.0	\$74,198	\$0	\$0	\$0
	Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Home and Community Survey	22R0	Home Care Agency Cash Fund	Cash Funds	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	Home and Community Survey	2460	Assisted Living Residence Fund	Cash Funds	\$802,888	0.0	\$0	\$802,888	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$35,000	0.0	\$0	\$35,000	\$0	\$0
	Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$155,000	0.0	\$0	\$155,000	\$0	\$0
	Home and Community Survey	1000	General Fund - Unrestricted	FTE	\$0	14.5	\$0	\$0	\$0	\$0
Subtotal - Home and Community Survey					\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	\$0
	Nursing Facility Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$95,926	0.0	\$95,926	\$0	\$0	\$0
	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$572,442	0.0	\$0	\$572,442	\$0	\$0
	Nursing Facility Survey	1000	General Fund - Unrestricted	FTE	\$0	6.9	\$0	\$0	\$0	\$0
Subtotal - Nursing Facility Survey					\$668,368	6.9	\$95,926	\$572,442	\$0	\$0
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$3,018,035	0.0	\$0	\$0	\$3,018,035	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$2,186,965	0.0	\$0	\$0	\$2,186,965	\$0
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Federal Funds	\$4,391,763	0.0	\$0	\$0	\$0	\$4,391,763
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	FTE	\$0	109.3	\$0	\$0	\$0	\$0
Subtotal - Medicaid / Medicare Certification Program					\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,763
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$187,299	0.0	\$0	\$0	\$187,299	\$0
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$187,300	0.0	\$0	\$0	\$187,300	\$0
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Federal Funds	\$393,021	0.0	\$0	\$0	\$0	\$393,021
Subtotal - Transfer to Department of Public Safety					\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
SUBTOTAL 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program					\$12,709,837	130.7	\$170,124	\$2,175,330	\$5,579,599	\$4,784,784

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$109,980	0.0	\$109,980	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	13LO	Fixed and Rotary-Wing Ambulances Cash Fund	Cash Funds	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	Cash Funds	\$1,441,194	0.0	\$0	\$1,441,194	\$0	\$0
	State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	FTE	\$0	1.6	\$0	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	13LO	Fixed and Rotary-Wing Ambulances Cash Fund	FTE	\$0	0.8	\$0	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	FTE	\$0	11.4	\$0	\$0	\$0	\$0
	Subtotal - State EMS Coordination, Planning and Certification Program					\$1,651,174	13.8	\$109,980	\$1,541,194	\$0
	Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	Cash Funds	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal - Regional Emergency Medical and Trauma Councils					\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	Cash Funds	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
Subtotal - Emergency Medical Services Provider Grants					\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	Cash Funds	\$367,262	0.0	\$0	\$367,262	\$0	\$0
	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	FTE	\$0	1.8	\$0	\$0	\$0	\$0
Subtotal - Trauma Facility Designation Program					\$367,262	1.8	\$0	\$367,262	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal - Federal Grants					\$290,300	0.0	\$0	\$0	\$0	\$290,300
	Poison Control	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
	Poison Control	15RS	Marijuana Tax Cash Fund	Cash Funds	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal - Poison Control					\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
SUBTOTAL 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services					\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,038,798	0.0	\$0	\$2,038,798	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$880,700	0.0	\$0	\$0	\$880,700	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,155,400	0.0	\$0	\$0	\$0	\$1,155,400
Subtotal - Indirect Cost Assessment					\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
SUBTOTAL 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment					\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400

11. Office of Emergency Preparedness and Response, (A) Operations Management	Administration and Support	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$302,061	0.0	\$302,061	\$0	\$0	\$0
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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Administration and Support	1000	General Fund - Unrestricted	Federal Funds	\$625,336	0.0	\$0	\$0	\$0	\$625,336
	Administration and Support	1000	General Fund - Unrestricted	FTE	\$0	12.1	\$0	\$0	\$0	\$0
Subtotal - Administration and Support					\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,076,616	0.0	\$1,076,616	\$0	\$0	\$0
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	Federal Funds	\$13,243,206	0.0	\$0	\$0	\$0	\$13,243,206
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	FTE	\$0	20.6	\$0	\$0	\$0	\$0
Subtotal - Emergency Preparedness And Response Program					\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$213,645	0.0	\$213,645	\$0	\$0	\$0

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Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - State Directed Emergency Preparedness and Response Activity					\$213,645	2.4	\$213,645	\$0	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$799,400	0.0	\$0	\$0	\$0	\$799,400
Subtotal - Indirect Cost Assessment					\$799,400	0.0	\$0	\$0	\$0	\$799,400
SUBTOTAL 11. Office of Emergency Preparedness and Response, (A) Operations Management					\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
TOTAL - FY 2017-18 Initial Appropriation for the Department of Public Health and Env					\$580,007,988	1,336.0	\$48,798,277	\$188,457,556	\$45,239,889	\$297,512,266

**Public Health and Environment
FY 2018-19 Governor's Budget Request**

Schedule 4D

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
01. Administration and Support, (A) Administration	Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,130,301	0.0	\$1,130,301	\$0	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,296,775	0.0	\$0	\$0	\$6,296,775	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$325,528	0.0	\$0	\$0	\$0	\$325,528
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	78.3	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,528
	Leave Payments	1000	General Fund - Unrestricted	Reappropriated Funds	\$939,372	0.0	\$0	\$0	\$939,372	\$0
Subtotal - Leave Payments					\$939,372	0.0	\$0	\$0	\$939,372	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,730,853	0.0	\$1,730,853	\$0	\$0	\$0
	Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	Cash Funds	\$200,247	0.0	\$0	\$200,247	\$0	\$0
	Health, Life, and Dental	4060	AIR Account	Cash Funds	\$218,671	0.0	\$0	\$218,671	\$0	\$0

	Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$4,064,254	0.0	\$0	\$4,064,254	\$0	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Funds	\$881,958	0.0	\$0	\$0	\$881,958	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$377,297	0.0	\$0	\$0	\$377,297	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$262,189	0.0	\$0	\$0	\$262,189	\$0
	Health, Life, and Dental	1000	General Fund - Unrestricted	Federal Funds	\$5,005,755	0.0	\$0	\$0	\$0	\$5,005,755
Subtotal - Health, Life, and Dental					\$12,741,224	0.0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755
	Short-term Disability	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$24,469	0.0	\$24,469	\$0	\$0	\$0
	Short-term Disability	15RS	Marijuana Tax Cash Fund	Cash Funds	\$2,585	0.0	\$0	\$2,585	\$0	\$0
	Short-term Disability	4060	AIR Account	Cash Funds	\$10,096	0.0	\$0	\$10,096	\$0	\$0
	Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$46,778	0.0	\$0	\$46,778	\$0	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Funds	\$12,242	0.0	\$0	\$0	\$12,242	\$0

	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$4,898	0.0	\$0	\$0	\$4,898	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$3,403	0.0	\$0	\$0	\$3,403	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Federal Funds	\$69,947	0.0	\$0	\$0	\$0	\$69,947
Subtotal - Short-term Disability					\$174,418	0.0	\$24,469	\$59,459	\$20,543	\$69,947
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$731,797	0.0	\$731,797	\$0	\$0	\$0
	Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	Cash Funds	\$90,082	0.0	\$0	\$90,082	\$0	\$0
	Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$0
	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,581,406	0.0	\$0	\$1,581,406	\$0	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$366,133	0.0	\$0	\$0	\$366,133	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$146,625	0.0	\$0	\$0	\$146,625	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$101,875	0.0	\$0	\$0	\$101,875	\$0

	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,092,622	0.0	\$0	\$0	\$0	\$2,092,622
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Subtotal - Amortization Equalization Disbursement					\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$731,797	0.0	\$731,797	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	Cash Funds	\$90,082	0.0	\$0	\$90,082	\$0	\$0
	Supplemental Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$0
	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,581,406	0.0	\$0	\$1,581,406	\$0	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$366,133	0.0	\$0	\$0	\$366,133	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$146,625	0.0	\$0	\$0	\$146,625	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$101,875	0.0	\$0	\$0	\$101,875	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,092,622	0.0	\$0	\$0	\$0	\$2,092,622
Subtotal - Supplemental Amortization Equalization Disbursement					\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
	Salary Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$475,738	0.0	\$475,738	\$0	\$0	\$0
	Salary Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$60,133	0.0	\$0	\$60,133	\$0	\$0

	Salary Survey	4060	AIR Account	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,101,588	0.0	\$0	\$1,101,588	\$0	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Funds	\$238,004	0.0	\$0	\$0	\$238,004	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$98,580	0.0	\$0	\$0	\$98,580	\$0
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$68,504	0.0	\$0	\$0	\$68,504	\$0
	Salary Survey	1000	General Fund - Unrestricted	Federal Funds	\$1,365,810	0.0	\$0	\$0	\$0	\$1,365,810
Subtotal - Salary Survey					\$3,408,357	0.0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
	Merit Pay	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$0	0.0	\$0	\$0	\$0	\$0
	Merit Pay	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$0	0.0	\$0	\$0	\$0	\$0

	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Merit Pay	1000	General Fund - Unrestricted	Federal Funds	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal - Merit Pay					\$0	0.0	\$0	\$0	\$0	\$0
	Shift Differential	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$0	0.0	\$0	\$0	\$0	\$0
	Shift Differential	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$14,191	0.0	\$0	\$14,191	\$0	\$0
	Shift Differential	1000	General Fund - Unrestricted	Federal Funds	\$10,252	0.0	\$0	\$0	\$0	\$10,252
Subtotal - Shift Differential					\$24,443	0.0	\$0	\$14,191	\$0	\$10,252
	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$581,460	0.0	\$0	\$0	\$581,460	\$0
Subtotal - Workers' Compensation					\$581,460	0.0	\$0	\$0	\$581,460	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$2,513,718	0.0	\$0	\$0	\$2,513,718	\$0
Subtotal - Operating Expenses					\$2,513,718	0.0	\$0	\$0	\$2,513,718	\$0
	Legal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$0	0.0	\$0	\$0	\$0	\$0

	Legal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$3,266,394	0.0	\$0	\$0	\$3,266,394	\$0
Subtotal - Legal Services					\$3,266,394	0.0	\$0	\$0	\$3,266,394	\$0
	Administrative Law Judge Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$43,610	0.0	\$0	\$0	\$43,610	\$0
Subtotal - Administrative Law Judge Services					\$43,610	0.0	\$0	\$0	\$43,610	\$0
	Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	Cash Funds	\$3,420	0.0	\$0	\$3,420	\$0	\$0
	Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	Cash Funds	\$5,064	0.0	\$0	\$5,064	\$0	\$0
	Vehicle Lease Payments	4060	AIR Account	Cash Funds	\$18,662	0.0	\$0	\$18,662	\$0	\$0
	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$279,790	0.0	\$0	\$279,790	\$0	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Funds	\$61,823	0.0	\$0	\$0	\$61,823	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$14,550	0.0	\$0	\$0	\$14,550	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$14,551	0.0	\$0	\$0	\$14,551	\$0
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Federal Funds	\$44,028	0.0	\$0	\$0	\$0	\$44,028

Subtotal - Vehicle Lease Payments					\$441,888	0.0	\$0	\$306,936	\$90,924	\$44,028
	Leased Space	4060	AIR Account	Cash Funds	\$226,870	0.0	\$0	\$226,870	\$0	\$0
	Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,657,189	0.0	\$0	\$0	\$6,657,189	\$0
	Leased Space	1000	General Fund - Unrestricted	Federal Funds	\$13,500	0.0	\$0	\$0	\$0	\$13,500
Subtotal - Leased Space					\$6,897,559	0.0	\$0	\$226,870	\$6,657,189	\$13,500
	Capitol Complex Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$32,948	0.0	\$0	\$0	\$32,948	\$0
Subtotal - Capitol Complex Leased Space					\$32,948	0.0	\$0	\$0	\$32,948	\$0
	Payments to OIT	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,911,891	0.0	\$1,911,891	\$0	\$0	\$0
	Payments to OIT	1000	General Fund - Unrestricted	Reappropriated Funds	\$8,473,434	0.0	\$0	\$0	\$8,473,434	\$0
Subtotal - Payments to OIT					\$10,385,325	0.0	\$1,911,891	\$0	\$8,473,434	\$0
	CORE Operations	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$48,068	0.0	\$48,068	\$0	\$0	\$0
	CORE Operations	1000	General Fund - Unrestricted	Reappropriated Funds	\$901,930	0.0	\$0	\$0	\$901,930	\$0
Subtotal - CORE Operations					\$949,998	0.0	\$48,068	\$0	\$901,930	\$0

	Utilities	4060	AIR Account	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Utilities	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$121,324	0.0	\$0	\$121,324	\$0	\$0
	Utilities	1000	General Fund - Unrestricted	Reappropriated Funds	\$390,727	0.0	\$0	\$0	\$390,727	\$0
	Utilities	1000	General Fund - Unrestricted	Federal Funds	\$11,600	0.0	\$0	\$0	\$0	\$11,600
Subtotal - Utilities					\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
	Building Maintenance and Repair	1000	General Fund - Unrestricted	Reappropriated Funds	\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal - Building Maintenance and Repair					\$303,764	0.0	\$0	\$0	\$303,764	\$0
	Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal - Reimbursement For Members Of The State Board Of Health					\$4,500	0.0	\$4,500	\$0	\$0	\$0
	Annual Depreciation-lease Equivalent Payment	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$89,345	0.0	\$89,345	\$0	\$0	\$0
Subtotal - Annual Depreciation-lease Equivalent Payment					\$89,345	0.0	\$89,345	\$0	\$0	\$0
	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$35,852	0.0	\$0	\$35,852	\$0	\$0

	Indirect Costs Assessment	19F0	Health Disparities Grants Fund	Cash Funds	\$16,000	0.0	\$0	\$16,000	\$0	\$0
	Indirect Costs Assessment	4060	AIR Account	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$146,648	0.0	\$0	\$146,648	\$0	\$0
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$9,200	0.0	\$0	\$0	\$9,200	\$0
	Indirect Costs Assessment	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$151,300	0.0	\$0	\$0	\$151,300	\$0
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$180,500	0.0	\$0	\$0	\$0	\$180,500
Subtotal - Indirect Costs Assessment					\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500
SUBTOTAL01. Administration and Support, (A) Administration					\$62,115,450	78.3	\$6,878,759	\$10,195,441	\$33,829,086	\$11,212,164
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01. Administration and Support, (B) Office of Health Equity	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$69,206	0.0	\$69,206	\$0	\$0	\$0
	Program Costs	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$302,336	0.0	\$0	\$0	\$302,336	\$0

	Program Costs	19F0	Health Disparities Grants Fund	FTE	\$0	4.3	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$371,542	4.3	\$69,206	\$0	\$302,336	\$0
	Health Disparities Grants	19F0	Health Disparities Grants Fund	Cash Funds	\$629,913	0.0	\$0	\$629,913	\$0	\$0
	Health Disparities Grants	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$3,081,121	0.0	\$0	\$0	\$3,081,121	\$0
Subtotal - Health Disparities Grants					\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
	Necessary Document Assistance	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0
	Necessary Document Assistance	1000	General Fund - Unrestricted	FTE	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal - Necessary Document Assistance					\$300,000	0.1	\$300,000	\$0	\$0	\$0
SUBTOTAL01. Administration and Support, (B) Office of Health Equity					\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0
01. Administration and Support, (C) Local Public Health Planning and Support										
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$335,806	0.0	\$335,806	\$0	\$0	\$0

	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	Federal Funds	\$218,900	0.0	\$0	\$0	\$0	\$218,900
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	FTE	\$0	8.4	\$0	\$0	\$0	\$0
Subtotal - Assessment, Planning, and Support Program					\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$6,832,906	0.0	\$6,832,906	\$0	\$0	\$0
	Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,810,286	0.0	\$0	\$1,810,286	\$0	\$0
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$364,089	0.0	\$0	\$0	\$364,089	\$0
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$364,088	0.0	\$0	\$0	\$364,088	\$0
Subtotal - Distributions to Local Public Health Agencies					\$9,371,369	0.0	\$6,832,906	\$1,810,286	\$728,177	\$0
SUBTOTAL01. Administration and Support, (C) Local Public Health Planning and Support					\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900

02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$62,442	0.0	\$62,442	\$0	\$0	\$0
	Program Costs	1240	Vital Records Fund	Cash Funds	\$108,532	0.0	\$0	\$108,532	\$0	\$0
	Program Costs	14V0	Medical Marijuana Cash Fund	Cash Funds	\$58,531	0.0	\$0	\$58,531	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$276,905	0.0	\$0	\$0	\$0	\$276,905
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	3.8	\$0	\$0	\$0	\$0
	Subtotal - Program Costs					\$506,410	3.8	\$62,442	\$167,063	\$0
SUBTOTAL02. Center for Health and Environmental Information, (A) Administration and Support					\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	1240	Vital Records Fund	Cash Funds	\$1,873,717	0.0	\$0	\$1,873,717	\$0	\$0
	Personal Services	15RS	Marijuana Tax Cash Fund	Cash Funds	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	Personal Services	18M0	Tobacco Education Programs Fund	Cash Funds	\$345,588	0.0	\$0	\$345,588	\$0	\$0
	Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$95,588	0.0	\$0	\$95,588	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$2,943	0.0	\$0	\$0	\$2,943	\$0
	Personal Services	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$2,944	0.0	\$0	\$0	\$2,944	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,383,662	0.0	\$0	\$0	\$0	\$1,383,662

	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	48.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383,662
	Operating Expenses	1240	Vital Records Fund	Cash Funds	\$219,977	0.0	\$0	\$219,977	\$0	\$0
	Operating Expenses	18M0	Tobacco Education Programs Fund	Cash Funds	\$21,354	0.0	\$0	\$21,354	\$0	\$0
	Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$21,354	0.0	\$0	\$21,354	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$188,108	0.0	\$0	\$0	\$0	\$188,108
Subtotal - Operating Expenses					\$450,793	0.0	\$0	\$262,685	\$0	\$188,108
SUBTOTAL02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records					\$4,393,235	48.2	\$0	\$2,815,578	\$5,887	\$1,571,770

02. Center for Health and Environmental Information, (C) Medical Marijuana Registry	Personal Services	14V0	Medical Marijuana Cash Fund	Cash Funds	\$1,267,825	0.0	\$0	\$1,267,825	\$0	\$0
	Personal Services	14V0	Medical Marijuana Cash Fund	FTE	\$0	18.6	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0
	Operating Expenses	14V0	Medical Marijuana Cash Fund	Cash Funds	\$238,913	0.0	\$0	\$238,913	\$0	\$0
Subtotal - Operating Expenses					\$238,913	0.0	\$0	\$238,913	\$0	\$0
SUBTOTAL02. Center for Health and Environmental Information, (C) Medical Marijuana Registry					\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Cancer Registry	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$215,813	0.0	\$215,813	\$0	\$0	\$0
	Cancer Registry	1000	General Fund - Unrestricted	Federal Funds	\$987,640	0.0	\$0	\$0	\$0	\$987,640

	Cancer Registry	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0	\$0	\$0
Subtotal - Cancer Registry					\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,640
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$123,073	0.0	\$123,073	\$0	\$0	\$0
	Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	Cash Funds	\$152,590	0.0	\$0	\$152,590	\$0	\$0
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	Federal Funds	\$1,184,281	0.0	\$0	\$0	\$0	\$1,184,281
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	FTE	\$0	12.6	\$0	\$0	\$0	\$0
Subtotal - Birth Defects Monitoring and Prevention Program					\$1,459,944	12.6	\$123,073	\$152,590	\$0	\$1,184,281
	Health Information Exchange	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$387,516	0.0	\$387,516	\$0	\$0	\$0
Subtotal - Health Information Exchange					\$387,516	0.0	\$387,516	\$0	\$0	\$0

	Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
Subtotal - Electronic Health Records for Local Public Health Agencies					\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
SUBTOTAL02. Center for Health and Environmental Information, (D) Health Data Programs and Information					\$4,214,891	22.8	\$1,890,380	\$152,590	\$0	\$2,171,921
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02. Center for Health and Environmental Information, (E) Indirect Cost Assessment	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$68,270	0.0	\$0	\$68,270	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,360,527	0.0	\$0	\$1,360,527	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,307,100	0.0	\$0	\$0	\$0	\$1,307,100
Subtotal - Indirect Cost Assessment					\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100
SUBTOTAL02. Center for Health and Environmental Information, (E) Indirect Cost Assessment					\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100
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03. Laboratory Services	Director's Office	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$398,425	0.0	\$398,425	\$0	\$0	\$0
	Director's Office	1210	Newborn Genetics Fund	Cash Funds	\$246,983	0.0	\$0	\$246,983	\$0	\$0
	Director's Office	26A0	Laboratory Cash Fund	Cash Funds	\$166,885	0.0	\$0	\$166,885	\$0	\$0
	Director's Office	4030	Law Enforcement Assistance Fund	Cash Funds	\$65,000	0.0	\$0	\$65,000	\$0	\$0
	Director's Office	1000	General Fund - Unrestricted	Reappropriated Funds	\$138,346	0.0	\$0	\$0	\$138,346	\$0
	Director's Office	1000	General Fund - Unrestricted	Federal Funds	\$70,557	0.0	\$0	\$0	\$0	\$70,557
	Director's Office	1000	General Fund - Unrestricted	FTE	\$0	13.3	\$0	\$0	\$0	\$0
Subtotal - Director's Office					\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,557
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$589,532	0.0	\$589,532	\$0	\$0	\$0
	Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	Cash Funds	\$885,675	0.0	\$0	\$885,675	\$0	\$0
	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	Cash Funds	\$1,463,771	0.0	\$0	\$1,463,771	\$0	\$0
	Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$231,783	0.0	\$0	\$231,783	\$0	\$0
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$152,706	0.0	\$0	\$0	\$152,706	\$0
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,594,127	0.0	\$0	\$0	\$0	\$1,594,127
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	FTE	\$0	26.6	\$0	\$0	\$0	\$0

	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	FTE	\$0	25.2	\$0	\$0	\$0	\$0
Subtotal - Chemistry and Microbiology Personal Services					\$4,917,594	51.8	\$589,532	\$2,581,229	\$152,706	\$1,594,127
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$338,348	0.0	\$338,348	\$0	\$0	\$0
	Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	Cash Funds	\$2,655,550	0.0	\$0	\$2,655,550	\$0	\$0
	Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$231,450	0.0	\$0	\$231,450	\$0	\$0
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$179,676	0.0	\$0	\$0	\$179,676	\$0
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$864,700	0.0	\$0	\$0	\$0	\$864,700
Subtotal - Chemistry and Microbiology Operating Expenses					\$4,319,724	0.0	\$338,348	\$2,937,000	\$179,676	\$864,700
	Certification	15RS	Marijuana Tax Cash Fund	Cash Funds	\$698,656	0.0	\$0	\$698,656	\$0	\$0
	Certification	26A0	Laboratory Cash Fund	Cash Funds	\$419,321	0.0	\$0	\$419,321	\$0	\$0
	Certification	4030	Law Enforcement Assistance Fund	Cash Funds	\$201,738	0.0	\$0	\$201,738	\$0	\$0
	Certification	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,421	0.0	\$0	\$0	\$6,421	\$0
	Certification	1000	General Fund - Unrestricted	Federal Funds	\$189,700	0.0	\$0	\$0	\$0	\$189,700
	Certification	1000	General Fund - Unrestricted	FTE	\$0	4.1	\$0	\$0	\$0	\$0

	Certification	15RS	Marijuana Tax Cash Fund	FTE	\$0	6.0	\$0	\$0	\$0	\$0
	Certification	26A0	Laboratory Cash Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$0
	Certification	4030	Law Enforcement Assistance Fund	FTE	\$0	3.5	\$0	\$0	\$0	\$0
Subtotal - Certification					\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700
	Indirect Cost Assessment	1210	Newborn Genetics Fund	Cash Funds	\$905,904	0.0	\$0	\$905,904	\$0	\$0
	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$200,991	0.0	\$0	\$200,991	\$0	\$0
	Indirect Cost Assessment	26A0	Laboratory Cash Fund	Cash Funds	\$375,000	0.0	\$0	\$375,000	\$0	\$0
	Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	Cash Funds	\$125,000	0.0	\$0	\$125,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$511,105	0.0	\$0	\$511,105	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$728,700	0.0	\$0	\$0	\$0	\$728,700
Subtotal - Indirect Cost Assessment					\$2,846,700	0.0	\$0	\$2,118,000	\$0	\$728,700
SUBTOTAL03. Laboratory Services					\$14,686,050	83.7	\$1,326,305	\$9,434,812	\$477,149	\$3,447,784
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04. Air Pollution Control Division, (A) Administration	Program Costs	1190	Stationary Sources Fund	Cash Funds	\$622,709	0.0	\$0	\$622,709	\$0	\$0

	Program Costs	4060	AIR Account	Cash Funds	\$408,951	0.0	\$0	\$408,951	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$449,686	0.0	\$0	\$449,686	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$183,501	0.0	\$0	\$0	\$0	\$183,501
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	5.0	\$0	\$0	\$0	\$0
	Program Costs	1190	Stationary Sources Fund	FTE	\$0	8.1	\$0	\$0	\$0	\$0
	Program Costs	4060	AIR Account	FTE	\$0	4.7	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$1,664,847	17.8	\$0	\$1,481,346	\$0	\$183,501
	Indirect Cost Assessment	1190	Stationary Sources Fund	Cash Funds	\$1,750,000	0.0	\$0	\$1,750,000	\$0	\$0
	Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	Cash Funds	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$30,116	0.0	\$0	\$30,116	\$0	\$0
	Indirect Cost Assessment	2750	Ozone Protection Fund	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0

	Indirect Cost Assessment	4060	AIR Account	Cash Funds	\$950,000	0.0	\$0	\$950,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,839,884	0.0	\$0	\$1,839,884	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$800,700	0.0	\$0	\$0	\$0	\$800,700
Subtotal - Indirect Cost Assessment					\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
SUBTOTAL04. Air Pollution Control Division, (A) Administration					\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,201

04. Air Pollution Control Division, (B) Technical Services	Personal Services	1190	Stationary Sources Fund	Cash Funds	\$960,156	0.0	\$0	\$960,156	\$0	\$0
	Personal Services	1700	Oil and Gas Conservation Fund	Cash Funds	\$128,156	0.0	\$0	\$128,156	\$0	\$0
	Personal Services	4060	AIR Account	Cash Funds	\$1,168,503	0.0	\$0	\$1,168,503	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,223,230	0.0	\$0	\$0	\$0	\$1,223,230
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	11.1	\$0	\$0	\$0	\$0
	Personal Services	1190	Stationary Sources Fund	FTE	\$0	9.3	\$0	\$0	\$0	\$0

	Personal Services	1700	Oil and Gas Conservation Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
	Personal Services	4060	AIR Account	FTE	\$0	12.3	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230
	Operating Expenses	1190	Stationary Sources Fund	Cash Funds	(\$279,444)	0.0	\$0	(\$279,444)	\$0	\$0
	Operating Expenses	4060	AIR Account	Cash Funds	\$593,385	0.0	\$0	\$593,385	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$250,723	0.0	\$0	\$0	\$0	\$250,723
Subtotal - Operating Expenses					\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
	Local Contracts	1190	Stationary Sources Fund	Cash Funds	\$282,638	0.0	\$0	\$282,638	\$0	\$0
	Local Contracts	2750	Ozone Protection Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Local Contracts	4060	AIR Account	Cash Funds	\$275,000	0.0	\$0	\$275,000	\$0	\$0
	Local Contracts	1000	General Fund - Unrestricted	Federal Funds	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Subtotal - Local Contracts					\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

SUBTOTAL04. Air Pollution Control Division, (B) Technical Services					\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,253
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04. Air Pollution Control Division, (C) Mobile Sources										
	Personal Services	4060	AIR Account	Cash Funds	\$2,346,121	0.0	\$0	\$2,346,121	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$411,400	0.0	\$0	\$0	\$0	\$411,400
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	1.2	\$0	\$0	\$0	\$0
	Personal Services	4060	AIR Account	FTE	\$0	25.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400
	Operating Expenses	4060	AIR Account	Cash Funds	\$230,240	0.0	\$0	\$230,240	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$77,256	0.0	\$0	\$0	\$0	\$77,256
Subtotal - Operating Expenses					\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
	Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	Cash Funds	\$173,000	0.0	\$0	\$173,000	\$0	\$0
	Diesel Inspection / Maintenance Program	4060	AIR Account	Cash Funds	\$465,319	0.0	\$0	\$465,319	\$0	\$0

	Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	FTE	\$0	2.0	\$0	\$0	\$0	\$0
	Diesel Inspection / Maintenance Program	4060	AIR Account	FTE	\$0	4.3	\$0	\$0	\$0	\$0
Subtotal - Diesel Inspection / Maintenance Program					\$638,319	6.3	\$0	\$638,319	\$0	\$0
	Mechanic Certification Program	1000	General Fund - Unrestricted	Cash Funds	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal - Mechanic Certification Program					\$7,000	0.0	\$0	\$7,000	\$0	\$0
	Local Grants	4060	AIR Account	Cash Funds	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal - Local Grants					\$77,597	0.0	\$0	\$77,597	\$0	\$0
SUBTOTAL04. Air Pollution Control Division, (C) Mobile Sources					\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
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04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	1190	Stationary Sources Fund	Cash Funds	\$6,871,133	0.0	\$0	\$6,871,133	\$0	\$0
	Personal Services	11S0	Lead Hazard Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,259,047	0.0	\$0	\$0	\$0	\$1,259,047
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	15.8	\$0	\$0	\$0	\$0

	Personal Services	1190	Stationary Sources Fund	FTE	\$0	79.6	\$0	\$0	\$0	\$0
	Personal Services	11S0	Lead Hazard Reduction Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
	Operating Expenses	1190	Stationary Sources Fund	Cash Funds	\$250,143	0.0	\$0	\$250,143	\$0	\$0
	Operating Expenses	11S0	Lead Hazard Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$48,914	0.0	\$0	\$0	\$0	\$48,914
Subtotal - Operating Expenses					\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
	Local Contracts	1190	Stationary Sources Fund	Cash Funds	\$700,000	0.0	\$0	\$700,000	\$0	\$0
	Local Contracts	1000	General Fund - Unrestricted	Federal Funds	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Subtotal - Local Contracts					\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
	Preservation of the Ozone Layer	1190	Stationary Sources Fund	Cash Funds	\$31,762	0.0	\$0	\$31,762	\$0	\$0
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	Cash Funds	\$149,615	0.0	\$0	\$149,615	\$0	\$0

	Preservation of the Ozone Layer	4060	AIR Account	Cash Funds	\$20,000	0.0	\$0	\$20,000	\$0	\$0
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal - Preservation of the Ozone Layer					\$201,377	2.0	\$0	\$201,377	\$0	\$0
SUBTOTAL04. Air Pollution Control Division, (D) Stationary Sources					\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461

05. Water Quality Control Division, (A) Administration	Administration	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$494,629	0.0	\$494,629	\$0	\$0	\$0
	Administration	1280	Sludge Management Fund	Cash Funds	\$464	0.0	\$0	\$464	\$0	\$0
	Administration	16K0	Drinking Water Cash Fund	Cash Funds	\$928	0.0	\$0	\$928	\$0	\$0
	Administration	2018	Water Quality Certification Fund	Cash Funds	\$1,379	0.0	\$0	\$1,379	\$0	\$0
	Administration	2019	Commerce and Industry Sector Fund	Cash Funds	\$9,207	0.0	\$0	\$9,207	\$0	\$0
	Administration	2021	Construction Sector Fund	Cash Funds	\$18,160	0.0	\$0	\$18,160	\$0	\$0
	Administration	2023	Municipal Separate Storm Sewer System Sector	Cash Funds	\$566	0.0	\$0	\$566	\$0	\$0

	Administration	2024	Public and Private Utilities Sector Fund	Cash Funds	\$34,431	0.0	\$0	\$34,431	\$0	\$0
	Administration	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$371,891	0.0	\$0	\$371,891	\$0	\$0
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,048,172	0.0	\$0	\$0	\$0	\$1,048,172
	Administration	1000	General Fund - Unrestricted	FTE	\$0	19.4	\$0	\$0	\$0	\$0
Subtotal - Administration					\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
SUBTOTAL05. Water Quality Control Division, (A) Administration					\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172

05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$889,517	0.0	\$889,517	\$0	\$0	\$0
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	Cash Funds	\$895,838	0.0	\$0	\$895,838	\$0	\$0
	Commerce and Industry Sector	1000	General Fund - Unrestricted	Federal Funds	\$242,066	0.0	\$0	\$0	\$0	\$242,066
	Commerce and Industry Sector	1000	General Fund - Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$0
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	FTE	\$0	11.5	\$0	\$0	\$0	\$0
Subtotal - Commerce and Industry Sector					\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066

	Construction Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$266,212	0.0	\$266,212	\$0	\$0	\$0
	Construction Sector	2021	Construction Sector Fund	Cash Funds	\$1,064,152	0.0	\$0	\$1,064,152	\$0	\$0
	Construction Sector	1000	General Fund - Unrestricted	Federal Funds	\$115,189	0.0	\$0	\$0	\$0	\$115,189
	Construction Sector	1000	General Fund - Unrestricted	FTE	\$0	6.2	\$0	\$0	\$0	\$0
	Construction Sector	2021	Construction Sector Fund	FTE	\$0	14.1	\$0	\$0	\$0	\$0
Subtotal - Construction Sector					\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$105,406	0.0	\$105,406	\$0	\$0	\$0
	Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector	Cash Funds	\$106,154	0.0	\$0	\$106,154	\$0	\$0
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	Federal Funds	\$35,653	0.0	\$0	\$0	\$0	\$35,653
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector	FTE	\$0	1.4	\$0	\$0	\$0	\$0
Subtotal - Municipal Separate Storm Sewer System Sector					\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653

	Pesticides Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$97,749	0.0	\$97,749	\$0	\$0	\$0
	Pesticides Sector	2022	Pesticides Sector Fund	Cash Funds	\$5,993	0.0	\$0	\$5,993	\$0	\$0
	Pesticides Sector	1000	General Fund - Unrestricted	Federal Funds	\$100,000	0.0	\$0	\$0	\$0	\$100,000
	Pesticides Sector	1000	General Fund - Unrestricted	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Pesticides Sector					\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,377,496	0.0	\$1,377,496	\$0	\$0	\$0
	Public and Private Utilities Sector	1280	Sludge Management Fund	Cash Funds	\$5,313	0.0	\$0	\$5,313	\$0	\$0
	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	Cash Funds	\$1,443,148	0.0	\$0	\$1,443,148	\$0	\$0
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	Federal Funds	\$488,247	0.0	\$0	\$0	\$0	\$488,247
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	FTE	\$0	28.8	\$0	\$0	\$0	\$0
	Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	FTE	\$0	14.5	\$0	\$0	\$0	\$0
Subtotal - Public and Private Utilities Sector					\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,247

	Water Quality Certification Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$9,040	0.0	\$9,040	\$0	\$0	\$0
	Water Quality Certification Sector	2018	Water Quality Certification Fund	Cash Funds	\$188,810	0.0	\$0	\$188,810	\$0	\$0
	Water Quality Certification Sector	1000	General Fund - Unrestricted	Federal Funds	\$20,000	0.0	\$0	\$0	\$0	\$20,000
	Water Quality Certification Sector	2018	Water Quality Certification Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$0
Subtotal - Water Quality Certification Sector					\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000
SUBTOTAL05. Water Quality Control Division, (B) Clean Water Sectors					\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,155
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05. Water Quality Control Division, (C) Clean Water Program										
	Local Grants and Contracts	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Local Grants and Contracts	1000	General Fund - Unrestricted	Federal Funds	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
Subtotal - Local Grants and Contracts					\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
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	Water Quality Improvement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$134,186	0.0	\$134,186	\$0	\$0	\$0
	Water Quality Improvement	19T0	Water Quality Improvement Fund	Cash Funds	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0

	Water Quality Improvement	1000	General Fund - Unrestricted	FTE	\$0	1.1	\$0	\$0	\$0	\$0
Subtotal - Water Quality Improvement					\$1,684,186	1.1	\$134,186	\$1,550,000	\$0	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$362,154	0.0	\$362,154	\$0	\$0	\$0
	Clean Water Program Costs	1280	Sludge Management Fund	Cash Funds	\$175,000	0.0	\$0	\$175,000	\$0	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	Reappropriated Funds	\$39,673	0.0	\$0	\$0	\$39,673	\$0
	Clean Water Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$300,000	0.0	\$0	\$0	\$0	\$300,000
Subtotal - Clean Water Program Costs					\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
SUBTOTAL05. Water Quality Control Division, (C) Clean Water Program					\$5,874,990	1.1	\$496,340	\$1,725,000	\$39,673	\$3,613,977
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05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$893,542	0.0	\$893,542	\$0	\$0	\$0
	Personal Services	16K0	Drinking Water Cash Fund	Cash Funds	\$378,300	0.0	\$0	\$378,300	\$0	\$0
	Personal Services	19T0	Water Quality Improvement Fund	Cash Funds	\$88,335	0.0	\$0	\$88,335	\$0	\$0

	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$5,582,200	0.0	\$0	\$0	\$0	\$5,582,200
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	61.1	\$0	\$0	\$0	\$0
	Personal Services	16K0	Drinking Water Cash Fund	FTE	\$0	3.3	\$0	\$0	\$0	\$0
	Personal Services	19T0	Water Quality Improvement Fund	FTE	\$0	1.2	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
	Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$134,100	0.0	\$134,100	\$0	\$0	\$0
	Operating Expenses	19T0	Water Quality Improvement Fund	Cash Funds	\$308,340	0.0	\$0	\$308,340	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$640,500	0.0	\$0	\$0	\$0	\$640,500
Subtotal - Operating Expenses					\$1,082,940	0.0	\$134,100	\$308,340	\$0	\$640,500
SUBTOTAL05. Water Quality Control Division, (D) Drinking Water Program					\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700

05. Water Quality Control Division, (E) Indirect Cost Assessment	Indirect Cost Assessment	1280	Sludge Management Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	Indirect Cost Assessment	16K0	Drinking Water Cash Fund	Cash Funds	\$115,000	0.0	\$0	\$115,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,654,000	0.0	\$0	\$1,654,000	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$2,182,200	0.0	\$0	\$0	\$0	\$2,182,200
Subtotal - Indirect Cost Assessment					\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200
SUBTOTAL05. Water Quality Control Division, (E) Indirect Cost Assessment					\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200

06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	1160	Hazardous Substances Response Fund	Cash Funds	(\$11,787)	0.0	\$0	(\$11,787)	\$0	\$0
	Program Costs	1170	Solid Waste Management Reserve Fund	Cash Funds	\$240,000	0.0	\$0	\$240,000	\$0	\$0
	Program Costs	1230	Radiation Control Fund	Cash Funds	\$215,000	0.0	\$0	\$215,000	\$0	\$0

	Program Costs	1260	Hazardous Waste Service Fund	Cash Funds	\$215,000	0.0	\$0	\$215,000	\$0	\$0
	Program Costs	2790	Hazardous Waste Commission Fund	Cash Funds	\$409,368	0.0	\$0	\$409,368	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$465,307	0.0	\$0	\$465,307	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$773,701	0.0	\$0	\$0	\$0	\$773,701
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	6.6	\$0	\$0	\$0	\$0
	Program Costs	1170	Solid Waste Management Reserve Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$0
	Program Costs	1230	Radiation Control Fund	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Program Costs	1260	Hazardous Waste Service Fund	FTE	\$0	1.7	\$0	\$0	\$0	\$0
	Program Costs	2790	Hazardous Waste Commission Fund	FTE	\$0	3.3	\$0	\$0	\$0	\$0

	Program Costs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	3.7	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701
	Indirect Cost Assessment	1160	Hazardous Substances Response Fund	Cash Funds	\$245,000	0.0	\$0	\$245,000	\$0	\$0
	Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	Cash Funds	\$450,000	0.0	\$0	\$450,000	\$0	\$0
	Indirect Cost Assessment	1230	Radiation Control Fund	Cash Funds	\$355,000	0.0	\$0	\$355,000	\$0	\$0
	Indirect Cost Assessment	1260	Hazardous Waste Service Fund	Cash Funds	\$415,000	0.0	\$0	\$415,000	\$0	\$0
	Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	Cash Funds	\$30,000	0.0	\$0	\$30,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,930,000	0.0	\$0	\$1,930,000	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Reappropriated Funds	\$10,600	0.0	\$0	\$0	\$10,600	\$0

	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,122,100	0.0	\$0	\$0	\$0	\$1,122,100
Subtotal - Indirect Cost Assessment					\$4,557,700	0.0	\$0	\$3,425,000	\$10,600	\$1,122,100
SUBTOTAL06. Hazardous Materials and Waste Management Division, (A) Administration					\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	1260	Hazardous Waste Service Fund	Cash Funds	\$1,595,166	0.0	\$0	\$1,595,166	\$0	\$0
	Personal Services	27R0	Illegal Drug Laboratory Fund	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,361,500	0.0	\$0	\$0	\$0	\$2,361,500
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	9.7	\$0	\$0	\$0	\$0
	Personal Services	1260	Hazardous Waste Service Fund	FTE	\$0	16.2	\$0	\$0	\$0	\$0

Subtotal - Personal Services					\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
	Operating Expenses	1260	Hazardous Waste Service Fund	Cash Funds	\$70,580	0.0	\$0	\$70,580	\$0	\$0
	Operating Expenses	27R0	Illegal Drug Laboratory Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$55,969	0.0	\$0	\$0	\$0	\$55,969
Subtotal - Operating Expenses					\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
SUBTOTAL06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program					\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
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06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$0	0.0	\$0	\$0	\$0	\$0
	Program Costs	1160	Hazardous Substances Response Fund	Cash Funds	\$140,000	0.0	\$0	\$140,000	\$0	\$0

	Program Costs	1170	Solid Waste Management Reserve Fund	Cash Funds	\$2,463,231	0.0	\$0	\$2,463,231	\$0	\$0
	Program Costs	29A0	Paint Stewardship Program Cash Fund	Cash Funds	\$71,456	0.0	\$0	\$71,456	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$56,023	0.0	\$0	\$56,023	\$0	\$0
	Program Costs	1160	Hazardous Substances Response Fund	FTE	\$0	1.1	\$0	\$0	\$0	\$0
	Program Costs	1170	Solid Waste Management Reserve Fund	FTE	\$0	20.2	\$0	\$0	\$0	\$0
	Program Costs	29A0	Paint Stewardship Program Cash Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$0
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0

SUBTOTAL06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control					\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
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06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs										
	Personal Services	1000	General Fund - Unrestricted	Cash Funds	\$3,039	0.0	\$0	\$3,039	\$0	\$0
	Personal Services	1160	Hazardous Substances Response Fund	Cash Funds	\$973,484	0.0	\$0	\$973,484	\$0	\$0
	Personal Services	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$23,477	0.0	\$0	\$23,477	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,784,811	0.0	\$0	\$0	\$0	\$2,784,811

	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$0
	Personal Services	1160	Hazardous Substances Response Fund	FTE	\$0	4.8	\$0	\$0	\$0	\$0
	Personal Services	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.1	\$0	\$0	\$0	\$0
Subtotal - Personal Services					\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
	Operating Expenses	1000	General Fund - Unrestricted	Cash Funds	\$62	0.0	\$0	\$62	\$0	\$0

	Operating Expenses	1160	Hazardous Substances Response Fund	Cash Funds	\$8,345	0.0	\$0	\$8,345	\$0	\$0
	Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,256	0.0	\$0	\$2,256	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Subtotal - Operating Expenses					\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
	Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	Cash Funds	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
Subtotal - Contaminated Sites Operation And Maintenance					\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0

	Brownsfield Cleanup Program	1160	Hazardous Substances Response Fund	Cash Funds	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal - Brownsfield 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	Cash Funds	\$798,755	0.0	\$0	\$798,755	\$0	\$0
Subtotal - Transfer To The Department Of Law For CERCLA-Related Costs					\$798,755	0.0	\$0	\$798,755	\$0	\$0
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Reappropriated Funds	\$279,611	0.0	\$0	\$0	\$279,611	\$0
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Federal Funds	\$19,357	0.0	\$0	\$0	\$0	\$19,357

	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	FTE	\$0	2.5	\$0	\$0	\$0	\$0
Subtotal - Uranium Mill Tailings Remedial Action Program					\$298,968	2.5	\$0	\$0	\$279,611	\$19,357
	Rocky Flats Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$119,803	0.0	\$0	\$0	\$0	\$119,803
	Rocky Flats Program Costs	1000	General Fund - Unrestricted	FTE	\$0	2.1	\$0	\$0	\$0	\$0
Subtotal - Rocky Flats Program Costs					\$119,803	2.1	\$0	\$0	\$0	\$119,803
SUBTOTAL06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs					\$7,063,086	23.4	\$0	\$3,618,604	\$279,611	\$3,164,871

06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	1160	Hazardous Substances Response Fund	Cash Funds	\$48,825	0.0	\$0	\$48,825	\$0	\$0	
	Personal Services	1230	Radiation Control Fund	Cash Funds	\$1,567,844	0.0	\$0	\$1,567,844	\$0	\$0	
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$188,977	0.0	\$0	\$0	\$0	\$188,977	
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	2.2	\$0	\$0	\$0	\$0	
	Personal Services	1160	Hazardous Substances Response Fund	FTE	\$0	0.6	\$0	\$0	\$0	\$0	
	Personal Services	1230	Radiation Control Fund	FTE	\$0	17.9	\$0	\$0	\$0	\$0	
	Subtotal - Personal Services					\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977

	Operating Expenses	1160	Hazardous Substances Response Fund	Cash Funds	\$9,738	0.0	\$0	\$9,738	\$0	\$0
	Operating Expenses	1230	Radiation Control Fund	Cash Funds	\$305,827	0.0	\$0	\$305,827	\$0	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Subtotal - Operating Expenses					\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
SUBTOTAL06. Hazardous Materials and Waste Management Division, (E) Radiation Management					\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
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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	Cash Funds	\$2,475,000	0.0	\$0	\$2,475,000	\$0	\$0
	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$0
Subtotal - Waste Tire Administration, and Cleanup Program Enforcement					\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

	Waste Tire Market Development	26C0	Waste Tire Market Development Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal - Waste Tire Market Development					\$0	0.0	\$0	\$0	\$0	\$0
	Waste Tire Rebates	17A0	Process and End Users Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal - Waste Tire Rebates					\$0	0.0	\$0	\$0	\$0	\$0
SUBTOTAL06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program					\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

07. Division of Environmental Health and Sustainability	Administration and Support	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$489,656	0.0	\$489,656	\$0	\$0	\$0
	Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	Cash Funds	\$1,377	0.0	\$0	\$1,377	\$0	\$0
	Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	Cash Funds	\$2,754	0.0	\$0	\$2,754	\$0	\$0
	Administration and Support	2660	Food Protection Cash Fund	Cash Funds	\$2,713	0.0	\$0	\$2,713	\$0	\$0

	Administration and Support	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$270,049	0.0	\$0	\$270,049	\$0	\$0
	Administration and Support	1000	General Fund - Unrestricted	Federal Funds	\$101,714	0.0	\$0	\$0	\$0	\$101,714
	Administration and Support	1000	General Fund - Unrestricted	FTE	\$0	5.1	\$0	\$0	\$0	\$0
	Administration and Support	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - Administration and Support					\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,714
	Environmental Health Programs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$677,259	0.0	\$677,259	\$0	\$0	\$0
	Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	Cash Funds	\$502,114	0.0	\$0	\$502,114	\$0	\$0
	Environmental Health Programs	23L0	Dairy Protection Cash Fund	Cash Funds	\$24,937	0.0	\$0	\$24,937	\$0	\$0
	Environmental Health Programs	2660	Food Protection Cash Fund	Cash Funds	\$674,639	0.0	\$0	\$674,639	\$0	\$0
	Environmental Health Programs	2760	Artificial Tanning Device Fund	Cash Funds	\$50,826	0.0	\$0	\$50,826	\$0	\$0
	Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$60,825	0.0	\$0	\$60,825	\$0	\$0

	Environmental Health Programs	1000	General Fund - Unrestricted	Reappropriated Funds	\$111,730	0.0	\$0	\$0	\$111,730	\$0
	Environmental Health Programs	1000	General Fund - Unrestricted	Federal Funds	\$453,718	0.0	\$0	\$0	\$0	\$453,718
	Environmental Health Programs	1000	General Fund - Unrestricted	FTE	\$0	12.6	\$0	\$0	\$0	\$0
	Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	FTE	\$0	3.0	\$0	\$0	\$0	\$0
	Environmental Health Programs	23L0	Dairy Protection Cash Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
	Environmental Health Programs	2660	Food Protection Cash Fund	FTE	\$0	5.6	\$0	\$0	\$0	\$0
	Environmental Health Programs	2760	Artificial Tanning Device Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
	Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal - Environmental Health Programs					\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,718
	Sustainability Programs	1190	Stationary Sources Fund	Cash Funds	\$82,618	0.0	\$0	\$82,618	\$0	\$0
	Sustainability Programs	2770	Pollution Prevention Fund	Cash Funds	\$166,049	0.0	\$0	\$166,049	\$0	\$0

	Sustainability Programs	1000	General Fund - Unrestricted	Federal Funds	\$592,219	0.0	\$0	\$0	\$0	\$592,219
	Sustainability Programs	1000	General Fund - Unrestricted	FTE	\$0	6.7	\$0	\$0	\$0	\$0
	Sustainability Programs	1190	Stationary Sources Fund	FTE	\$0	1.1	\$0	\$0	\$0	\$0
	Sustainability Programs	2770	Pollution Prevention Fund	FTE	\$0	0.8	\$0	\$0	\$0	\$0
Subtotal - Sustainability Programs					\$840,886	8.6	\$0	\$248,667	\$0	\$592,219
	Animal Feeding Operations Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$99,538	0.0	\$99,538	\$0	\$0	\$0
	Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	Cash Funds	\$46,022	0.0	\$0	\$46,022	\$0	\$0
	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	Cash Funds	\$361,593	0.0	\$0	\$361,593	\$0	\$0
	Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	FTE	\$0	0.3	\$0	\$0	\$0	\$0
	Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	FTE	\$0	3.1	\$0	\$0	\$0	\$0
Subtotal - Animal Feeding Operations Program					\$507,153	3.4	\$99,538	\$407,615	\$0	\$0

	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	Cash Funds	\$4,658,200	0.0	\$0	\$4,658,200	\$0	\$0
	Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	FTE	\$0	1.4	\$0	\$0	\$0	\$0
Subtotal - Recycling Resources Economic Opportunity Program					\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$0
	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	Cash Funds	\$114,343	0.0	\$0	\$114,343	\$0	\$0
	Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	FTE	\$0	0.9	\$0	\$0	\$0	\$0
Subtotal - Oil And Gas Consultation Program					\$114,343	0.9	\$0	\$114,343	\$0	\$0
	Household Medication Take-back Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0
	Household Medication Take-back Program	28Y0	Household Medication Take-Back Cash Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal - Household Medication Take-back Program					\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
	Cottage Foods	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$89,477	0.0	\$89,477	\$0	\$0	\$0
	Cottage Foods	1000	General Fund - Unrestricted	FTE	\$0	1.2	\$0	\$0	\$0	\$0
Subtotal - Cottage Foods					\$89,477	1.2	\$89,477	\$0	\$0	\$0

	Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$27,000	0.0	\$0	\$27,000	\$0	\$0
	Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	Cash Funds	\$10,500	0.0	\$0	\$10,500	\$0	\$0
	Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	Cash Funds	\$127,000	0.0	\$0	\$127,000	\$0	\$0
	Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	Cash Funds	\$85,000	0.0	\$0	\$85,000	\$0	\$0
	Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	Cash Funds	\$8,000	0.0	\$0	\$8,000	\$0	\$0
	Indirect Cost Assessment	2660	Food Protection Cash Fund	Cash Funds	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	Indirect Cost Assessment	2760	Artificial Tanning Device Fund	Cash Funds	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$433,500	0.0	\$0	\$433,500	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$294,100	0.0	\$0	\$0	\$0	\$294,100
Subtotal - Indirect Cost Assessment					\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100

SUBTOTAL07. Division of Environmental Health and Sustainability					\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751
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08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,320,749	0.0	\$1,320,749	\$0	\$0	\$0
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,564,751	0.0	\$0	\$0	\$0	\$1,564,751
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	33.9	\$0	\$0	\$0	\$0
Subtotal - Program Costs					\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751

	Immunization Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,307,343	0.0	\$1,307,343	\$0	\$0	\$0
	Immunization Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,786,000	0.0	\$0	\$0	\$0	\$2,786,000
	Immunization Personal Services	1000	General Fund - Unrestricted	FTE	\$0	25.3	\$0	\$0	\$0	\$0
Subtotal - Immunization Personal Services					\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000
	Immunization Operating Expenses	1000	General Fund - Unrestricted	General Fund Exempt Outside Limit	\$420,598	0.0	\$420,598	\$0	\$0	\$0

	Immunization Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$937,468	0.0	\$937,468	\$0	\$0	\$0
	Immunization Operating Expenses	20M0	Colorado Immunization Fund	Cash Funds	\$1,679,619	0.0	\$0	\$1,679,619	\$0	\$0
	Immunization Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$48,050,000	0.0	\$0	\$0	\$0	\$48,050,000
Subtotal - Immunization Operating Expenses					\$51,087,685	0.0	\$1,358,066	\$1,679,619	\$0	\$48,050,000
	Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	Cash Funds	\$420,598	0.0	\$0	\$420,598	\$0	\$0

	Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	FTE	\$0	9.2	\$0	\$0	\$0	\$0
Subtotal - Approp. from the Tobacco Tax Cash Fund to the General Fund					\$420,598	9.2	\$0	\$420,598	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,092
Subtotal - Federal Grants					\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,092
	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$109,611	0.0	\$0	\$109,611	\$0	\$0

	Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	Cash Funds	\$69,019	0.0	\$0	\$69,019	\$0	\$0
	Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$99,816	0.0	\$0	\$99,816	\$0	\$0
	Indirect Costs Assessment	20M0	Colorado Immunization Fund	Cash Funds	\$42,520	0.0	\$0	\$42,520	\$0	\$0
	Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	Cash Funds	\$140,428	0.0	\$0	\$140,428	\$0	\$0

	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$3,295,700	0.0	\$0	\$0	\$0	\$3,295,700
Subtotal - Indirect Costs Assessment					\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700
SUBTOTAL08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance					\$63,577,312	68.4	\$3,986,158	\$2,561,611	\$0	\$57,029,543
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08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$99,801	0.0	\$0	\$99,801	\$0	\$0
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	Federal Funds	\$3,153,675	0.0	\$0	\$0	\$0	\$3,153,675
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	FTE	\$0	39.9	\$0	\$0	\$0	\$0
Subtotal - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.					\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675

	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	Cash Funds	\$2,853,813	0.0	\$0	\$2,853,813	\$0	\$0
	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	Federal Funds	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,900
Subtotal - Sexually Transmitted Infections, HIV and AIDS, Operating Exp					\$4,552,713	0.0	\$0	\$2,853,813	\$0	\$1,698,900
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$23,365	0.0	\$23,365	\$0	\$0	\$0
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,107,800	0.0	\$0	\$0	\$0	\$2,107,800
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0	\$0	\$0
Subtotal - Ryan White Act, Personal Services					\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800

	Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,451,065	0.0	\$1,451,065	\$0	\$0	\$0
	Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	Cash Funds	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	Cash Funds	\$4,994,926	0.0	\$0	\$4,994,926	\$0	\$0
	Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$15,552,100	0.0	\$0	\$0	\$0	\$15,552,100
Subtotal - Ryan White Act, Operating Expenses					\$22,598,091	0.0	\$1,451,065	\$5,594,926	\$0	\$15,552,100
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$124,479	0.0	\$124,479	\$0	\$0	\$0

	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$779,400	0.0	\$0	\$0	\$0	\$779,400
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	13.1	\$0	\$0	\$0	\$0
Subtotal - Tuberculosis Control and Treatment, Personal Services					\$903,879	13.1	\$124,479	\$0	\$0	\$779,400
	Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,188,761	0.0	\$1,188,761	\$0	\$0	\$0
	Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$311,700	0.0	\$0	\$0	\$0	\$311,700
Subtotal - Tuberculosis Control and Treatment, Operating Expenses					\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
SUBTOTAL08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs					\$34,939,785	63.2	\$2,787,670	\$8,548,540	\$0	\$23,603,575

08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	Cash Funds	\$330,729	0.0	\$0	\$330,729	\$0	\$0
	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	FTE	\$0	4.0	\$0	\$0	\$0	\$0
Subtotal - Marijuana Health Effects Monitoring					\$330,729	4.0	\$0	\$330,729	\$0	\$0
	Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	Cash Funds	\$294,921	0.0	\$0	\$294,921	\$0	\$0
	Oil and Gas Health Activities	1000	General Fund - Unrestricted	Reappropriated Funds	(\$402,330)	0.0	\$0	\$0	(\$402,330)	\$0
	Oil and Gas Health Activities	1190	Stationary Sources Fund	Reappropriated Funds	\$402,330	0.0	\$0	\$0	\$402,330	\$0

	Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	FTE	\$0	3.2	\$0	\$0	\$0	\$0
Subtotal - Oil and Gas Health Activities					\$294,921	3.2	\$0	\$294,921	\$0	\$0
	Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$867,167	0.0	\$0	\$867,167	\$0	\$0
	Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	FTE	\$0	0.3	\$0	\$0	\$0	\$0
Subtotal - Marijuana Retail Research Grants					\$867,167	0.3	\$0	\$867,167	\$0	\$0
	Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$683,103	0.0	\$0	\$0	\$0	\$683,103
	Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	5.8	\$0	\$0	\$0	\$0
Subtotal - Environmental Epidemiology Federal Grants					\$683,103	5.8	\$0	\$0	\$0	\$683,103

SUBTOTAL08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology					\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
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09. Prevention Services Division, (A) Administration	Administration	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$417,596	0.0	\$417,596	\$0	\$0	\$0
	Administration	15RS	Marijuana Tax Cash Fund	Cash Funds	\$90,939	0.0	\$0	\$90,939	\$0	\$0
	Administration	18M0	Tobacco Education Programs Fund	Cash Funds	\$4,524	0.0	\$0	\$4,524	\$0	\$0
	Administration	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$4,524	0.0	\$0	\$4,524	\$0	\$0
	Administration	23Y0	Visa Waiver Program Fund	Cash Funds	\$9,196	0.0	\$0	\$9,196	\$0	\$0
	Administration	24L0	Colorado Health Services Corp Fund	Cash Funds	\$30,090	0.0	\$0	\$30,090	\$0	\$0
	Administration	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$478,342	0.0	\$0	\$478,342	\$0	\$0
	Administration	1000	General Fund - Unrestricted	Reappropriated Funds	\$15,029	0.0	\$0	\$0	\$15,029	\$0
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,630,110	0.0	\$0	\$0	\$0	\$1,630,110

	Administration	1000	General Fund - Unrestricted	FTE	\$0	31.7	\$0	\$0	\$0	\$0
Subtotal - Administration					\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,110
	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,545,131	0.0	\$0	\$1,545,131	\$0	\$0
	Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	Cash Funds	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	Cash Funds	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,292,949	0.0	\$0	\$2,292,949	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$3,477,800	0.0	\$0	\$0	\$0	\$3,477,800
Subtotal - Indirect Cost Assessment					\$7,348,032	0.0	\$0	\$3,870,232	\$0	\$3,477,800
SUBTOTAL09. Prevention Services Division, (A) Administration					\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,910
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09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
Subtotal - Transfer to the Health Disparities Grant Program Fund					\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0

	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	Federal Funds	\$6,806,127	0.0	\$0	\$0	\$0	\$6,806,127
	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	FTE	\$0	37.3	\$0	\$0	\$0	\$0
Subtotal - Chronic Disease and Cancer Prevention Grants					\$6,806,127	37.3	\$0	\$0	\$0	\$6,806,127
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$4,603,021	0.0	\$0	\$4,603,021	\$0	\$0
	Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	Federal Funds	\$2,653,900	0.0	\$0	\$0	\$0	\$2,653,900
	Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	FTE	\$0	3.7	\$0	\$0	\$0	\$0
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	FTE	\$0	3.5	\$0	\$0	\$0	\$0
Subtotal - Breast and Cervical Cancer Screening					\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$579,965	0.0	\$0	\$579,965	\$0	\$0

	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	FTE	\$0	6.7	\$0	\$0	\$0	\$0
Subtotal - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.					\$579,965	6.7	\$0	\$579,965	\$0	\$0
	Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$15,558,024	0.0	\$0	\$15,558,024	\$0	\$0
Subtotal - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants					\$15,558,024	0.0	\$0	\$15,558,024	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	Cash Funds	\$567,376	0.0	\$0	\$567,376	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	FTE	\$0	6.9	\$0	\$0	\$0	\$0
Subtotal - Tobacco Education, Prevention, and Cessation Program Admin.					\$567,376	6.9	\$0	\$567,376	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	Cash Funds	\$23,549,907	0.0	\$0	\$23,549,907	\$0	\$0
	Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	Reappropriated Funds	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Subtotal - Tobacco Education, Prevention, and Cessation Program Grants					\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0

	Oral Health Programs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$267,603	0.0	\$267,603	\$0	\$0	\$0
	Oral Health Programs	4340	State Dental Loan Repayment Fund	Cash Funds	\$803,783	0.0	\$0	\$803,783	\$0	\$0
	Oral Health Programs	1000	General Fund - Unrestricted	Federal Funds	\$877,600	0.0	\$0	\$0	\$0	\$877,600
	Oral Health Programs	1000	General Fund - Unrestricted	FTE	\$0	3.9	\$0	\$0	\$0	\$0
	Oral Health Programs	4340	State Dental Loan Repayment Fund	FTE	\$0	0.2	\$0	\$0	\$0	\$0
Subtotal - Oral Health Programs					\$1,948,986	4.1	\$267,603	\$803,783	\$0	\$877,600
	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	Cash Funds	\$4,650,000	0.0	\$0	\$4,650,000	\$0	\$0
	Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	FTE	\$0	3.7	\$0	\$0	\$0	\$0
Subtotal - Marijuana Education Campaign					\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
SUBTOTAL09. Prevention Services Division, (B) Chronic Disease Prevention Programs					\$65,725,752	65.9	\$267,603	\$53,834,796	\$1,285,726	\$10,337,627

09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,875,451	0.0	\$1,875,451	\$0	\$0	\$0
	Primary Care Office	23Y0	Visa Waiver Program Fund	Cash Funds	\$38,231	0.0	\$0	\$38,231	\$0	\$0
	Primary Care Office	24L0	Colorado Health Services Corp Fund	Cash Funds	\$765,552	0.0	\$0	\$765,552	\$0	\$0
	Primary Care Office	1000	General Fund - Unrestricted	Federal Funds	\$1,128,500	0.0	\$0	\$0	\$0	\$1,128,500
	Primary Care Office	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
	Primary Care Office	24L0	Colorado Health Services Corp Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Primary Care Office					\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
SUBTOTAL09. Prevention Services Division, (C) Primary Care Office					\$3,807,734	3.4	\$1,875,451	\$803,783	\$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	General Fund subject to the Limit	\$367,375	0.0	\$367,375	\$0	\$0	\$0
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	Family Planning Program Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,184,070	0.0	\$0	\$0	\$0	\$1,184,070
	Family Planning Program Administration	1000	General Fund - Unrestricted	FTE	\$0	9.9	\$0	\$0	\$0	\$0
Subtotal - Family Planning Program Administration					\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,070
	Family Planning Purchase Of Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$3,734,461	0.0	\$3,734,461	\$0	\$0	\$0
	Family Planning Purchase Of Services	1000	General Fund - Unrestricted	Federal Funds	\$3,588,900	0.0	\$0	\$0	\$0	\$3,588,900
Subtotal - Family Planning Purchase Of Services					\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
	Family Planning Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$184,300	0.0	\$0	\$0	\$0	\$184,300
	Family Planning Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal - Family Planning Federal Grants					\$184,300	2.0	\$0	\$0	\$0	\$184,300

	Maternal and Child Health	1000	General Fund - Unrestricted	Federal Funds	\$4,821,700	0.0	\$0	\$0	\$0	\$4,821,700
	Maternal and Child Health	1000	General Fund - Unrestricted	FTE	\$0	9.5	\$0	\$0	\$0	\$0
Subtotal - Maternal and Child Health					\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
SUBTOTAL09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health					\$13,880,806	21.4	\$4,101,836	\$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	General Fund subject to the Limit	\$674,490	0.0	\$674,490	\$0	\$0	\$0
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	Federal Funds	\$456,100	0.0	\$0	\$0	\$0	\$456,100
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	FTE	\$0	14.4	\$0	\$0	\$0	\$0

Subtotal - Health Care Program for Special Needs Children					\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,847,899	0.0	\$1,847,899	\$0	\$0	\$0
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,227,500	0.0	\$0	\$0	\$0	\$1,227,500
Subtotal - 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	Cash Funds	\$1,656,195	0.0	\$0	\$1,656,195	\$0	\$0
	Genetics Counseling Program Costs	1210	Newborn Genetics Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Genetics Counseling Program Costs					\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0

	School-based Health Centers	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$5,003,200	0.0	\$5,003,200	\$0	\$0	\$0
	School-based Health Centers	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - School-based Health Centers					\$5,003,200	2.4	\$5,003,200	\$0	\$0	\$0
	Child Fatality Prevention	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$574,149	0.0	\$574,149	\$0	\$0	\$0
	Child Fatality Prevention	1000	General Fund - Unrestricted	FTE	\$0	2.9	\$0	\$0	\$0	\$0
Subtotal - Child Fatality Prevention					\$574,149	2.9	\$574,149	\$0	\$0	\$0
	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$748,314	0.0	\$0	\$748,314	\$0	\$0

	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$0
Subtotal - Healthy Kids Colorado Survey					\$748,314	1.5	\$0	\$748,314	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$884,604	0.0	\$0	\$0	\$0	\$884,604
	Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	7.5	\$0	\$0	\$0	\$0
Subtotal - Federal Grants					\$884,604	7.5	\$0	\$0	\$0	\$884,604
SUBTOTAL09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health					\$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,204
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$947,007	0.0	\$947,007	\$0	\$0	\$0

	Suicide Prevention	1000	General Fund - Unrestricted	FTE	\$0	2.6	\$0	\$0	\$0	\$0
Subtotal - Suicide Prevention					\$947,007	2.6	\$947,007	\$0	\$0	\$0
	Injury Prevention	1000	General Fund - Unrestricted	Federal Funds	\$3,679,900	0.0	\$0	\$0	\$0	\$3,679,900
	Injury Prevention	1000	General Fund - Unrestricted	FTE	\$0	13.4	\$0	\$0	\$0	\$0
Subtotal - Injury Prevention					\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	Cash Funds	\$425,288	0.0	\$0	\$425,288	\$0	\$0
	Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	FTE	\$0	4.5	\$0	\$0	\$0	\$0
Subtotal - Grants & Assistance for Substance Abuse Prevention					\$425,288	4.5	\$0	\$425,288	\$0	\$0

	Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Subtotal - Substance Abuse Prevention Grants					\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
SUBTOTAL09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention					\$14,047,707	20.5	\$947,007	\$9,420,800	\$0	\$3,679,900
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09. Prevention Services Division, (E) Nutrition Services	Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	Federal Funds	\$87,940,100	0.0	\$0	\$0	\$0	\$87,940,100
	Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	FTE	\$0	16.9	\$0	\$0	\$0	\$0
Subtotal - Women, Infants, and Children Supplemental Food Grant					\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100
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	Child and Adult Care Food Program	1000	General Fund - Unrestricted	Federal Funds	\$27,899,109	0.0	\$0	\$0	\$0	\$27,899,109
	Child and Adult Care Food Program	1000	General Fund - Unrestricted	FTE	\$0	7.8	\$0	\$0	\$0	\$0
Subtotal - Child and Adult Care Food Program					\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
SUBTOTAL09. Prevention Services Division, (E) Nutrition Services					\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
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10. Health Facilities and Emergency Medical Services, (A) Operations Management	Administration and Operations	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$82,719	0.0	\$82,719	\$0	\$0	\$0
	Administration and Operations	12A0	Trauma System Cash Fund	Cash Funds	\$41,635	0.0	\$0	\$41,635	\$0	\$0
	Administration and Operations	2240	Medication Administration Fund	Cash Funds	\$49,674	0.0	\$0	\$49,674	\$0	\$0
	Administration and Operations	22R0	Home Care Agency Cash Fund	Cash Funds	\$386,340	0.0	\$0	\$386,340	\$0	\$0
	Administration and Operations	2460	Assisted Living Residence Fund	Cash Funds	\$227,758	0.0	\$0	\$227,758	\$0	\$0
	Administration and Operations	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$748,375	0.0	\$0	\$748,375	\$0	\$0
	Administration and Operations	4090	Emergency Medical Services Account	Cash Funds	\$308,715	0.0	\$0	\$308,715	\$0	\$0

	Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$200,054	0.0	\$0	\$200,054	\$0	\$0
	Administration and Operations	1000	General Fund - Unrestricted	Federal Funds	\$63,104	0.0	\$0	\$0	\$0	\$63,104
	Administration and Operations	1000	General Fund - Unrestricted	FTE	\$0	23.3	\$0	\$0	\$0	\$0
	Administration and Operations	4090	Emergency Medical Services Account	FTE	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal - Administration and Operations					\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104
SUBTOTAL10. Health Facilities and Emergency Medical Services, (A) Operations Management					\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104
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10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program	Home and Community Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$74,723	0.0	\$74,723	\$0	\$0	\$0

	Home and Community Survey	2025	Community Integrated Health Care Services Agency Fund	Cash Funds	\$56,953	0.0	\$0	\$56,953	\$0	\$0
	Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	Home and Community Survey	22R0	Home Care Agency Cash Fund	Cash Funds	\$600,370	0.0	\$0	\$600,370	\$0	\$0
	Home and Community Survey	2460	Assisted Living Residence Fund	Cash Funds	\$842,375	0.0	\$0	\$842,375	\$0	\$0
	Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$35,000	0.0	\$0	\$35,000	\$0	\$0
	Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$155,000	0.0	\$0	\$155,000	\$0	\$0
	Home and Community Survey	1000	General Fund - Unrestricted	FTE	\$0	14.5	\$0	\$0	\$0	\$0
Subtotal - Home and Community Survey					\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$0

	Nursing Facility Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$102,689	0.0	\$102,689	\$0	\$0	\$0
	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	Cash Funds	\$641,285	0.0	\$0	\$641,285	\$0	\$0
	Nursing Facility Survey	1000	General Fund - Unrestricted	FTE	\$0	6.9	\$0	\$0	\$0	\$0
	Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal - Nursing Facility Survey					\$743,974	7.3	\$102,689	\$641,285	\$0	\$0
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$3,089,492	0.0	\$0	\$0	\$3,089,492	\$0
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$2,236,858	0.0	\$0	\$0	\$2,236,858	\$0

	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Federal Funds	\$4,457,016	0.0	\$0	\$0	\$0	\$4,457,016
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	FTE	\$0	111.4	\$0	\$0	\$0	\$0
Subtotal - Medicaid / Medicare Certification Program					\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,016
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$187,299	0.0	\$0	\$0	\$187,299	\$0
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$187,300	0.0	\$0	\$0	\$187,300	\$0
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Federal Funds	\$393,021	0.0	\$0	\$0	\$0	\$393,021
Subtotal - Transfer to Department of Public Safety					\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
SUBTOTAL10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program					\$13,069,381	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,850,037

10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$43,315	0.0	\$43,315	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary- Wing Ambulances Cash Fund	Cash Funds	\$28,251	0.0	\$0	\$28,251	\$0	\$0
	State EMS Coordination, Planning and Certification Program	2025	Community Integrated Health Care Services Agency Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	Cash Funds	\$1,476,192	0.0	\$0	\$1,476,192	\$0	\$0
	State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	FTE	\$0	1.6	\$0	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary- Wing Ambulances Cash Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$0
	State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	FTE	\$0	11.4	\$0	\$0	\$0	\$0
	Subtotal - State EMS Coordination, Planning and Certification Program					\$1,547,758	13.5	\$43,315	\$1,504,443	\$0

	Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	Cash Funds	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal - 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	Cash Funds	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
Subtotal - Emergency Medical Services Provider Grants					\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	Cash Funds	\$367,262	0.0	\$0	\$367,262	\$0	\$0
	Trauma Facility Designation Program	12A0	Trauma System Cash Fund	FTE	\$0	1.8	\$0	\$0	\$0	\$0
Subtotal - Trauma Facility Designation Program					\$367,262	1.8	\$0	\$367,262	\$0	\$0
	Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal - Federal Grants					\$290,300	0.0	\$0	\$0	\$0	\$290,300

	Poison Control	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
	Poison Control	15RS	Marijuana Tax Cash Fund	Cash Funds	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal - Poison Control					\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
SUBTOTAL10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services					\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment	Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$2,198,798	0.0	\$0	\$2,198,798	\$0	\$0
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$880,700	0.0	\$0	\$0	\$880,700	\$0

	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,155,400	0.0	\$0	\$0	\$0	\$1,155,400
Subtotal - Indirect Cost Assessment					\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400
SUBTOTAL10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment					\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400
11. Office of Emergency Preparedness and Response, (A) Operations Management	Administration and Support	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$298,938	0.0	\$298,938	\$0	\$0	\$0
	Administration and Support	1000	General Fund - Unrestricted	Federal Funds	\$625,336	0.0	\$0	\$0	\$0	\$625,336
	Administration and Support	1000	General Fund - Unrestricted	FTE	\$0	12.1	\$0	\$0	\$0	\$0
Subtotal - Administration and Support					\$924,274	12.1	\$298,938	\$0	\$0	\$625,336

	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,076,616	0.0	\$1,076,616	\$0	\$0	\$0
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	Federal Funds	\$13,243,206	0.0	\$0	\$0	\$0	\$13,243,206
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	FTE	\$0	20.6	\$0	\$0	\$0	\$0
Subtotal - Emergency Preparedness And Response Program					\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$213,645	0.0	\$213,645	\$0	\$0	\$0
	State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - State Directed Emergency Preparedness and Response Activity					\$213,645	2.4	\$213,645	\$0	\$0	\$0

	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$799,400	0.0	\$0	\$0	\$0	\$799,400
Subtotal - Indirect Cost Assessment					\$799,400	0.0	\$0	\$0	\$0	\$799,400
SUBTOTAL11. Office of Emergency Preparedness and Response, (A) Operations Management					\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
TOTAL - FY 2018-19 Governor's Budget Request for the Department of Public Health and					\$580,642,024	1,341.8	\$50,026,609	\$184,837,476	\$46,747,774	\$299,030,165