Public Health and Environm	nent						S	chedule 4A
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
								_
01. Administration and Support,	(A) Adm	inistration , (1) Administr	ation					
Personal Services	1000	General Fund - Unrestricted	\$9,053,960	77.4	\$94,144	\$0	\$8,278,443	\$681,373
Subtotal FY 2015-16 Actual Expenditure	s Persona	l 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 Expenditure	s Leave Pa	ayments	\$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 Expenditure			\$683,285	0.0	\$0	\$0	\$683,285	\$0
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Operating Expenses	1000	General Fund - Unrestricted	\$1,937,038	0.0	\$0	\$0	\$1,937,038	\$0
Subtotal FY 2015-16 Actual Expenditure	s Operatin	g 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 Expenditure	s Legal Se	rvices	\$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 Expenditure	s Toxicolo	gy Unit Legal Services	\$16,010	0.0	\$16,010	\$0	\$0	\$0
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Administrative Law Judge Services	1000	General Fund - Unrestricted	\$25,538	0.0	\$0	\$0	\$25,538	\$0
Subtotal FY 2015-16 Actual Expenditure	s Adminis	trative Law Judge Services	\$25,538	0.0	\$0	\$0	\$25,538	\$0
Payment fo Risk Management and Proper	rtv.		T T					
Funds	-	General Fund - Unrestricted	\$133,949	0.0	\$0	\$0	\$133,949	\$0
Subtotal FY 2015-16 Actual Expenditure								\$0
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

Public Health and Environ	ment						S	chedule 4A
FY 2015-16 Actual Expenditures								
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 Expenditu	res Vehicle L	ease 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	\$(
Subtotal FY 2015-16 Actual Expenditu			\$6,371,084	0.0	\$0	\$197,322	\$6,161,634	\$12,128
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Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$27,297	0.0	\$0	\$0	\$27,297	\$0

CDPHE FY 2018-19 Request 2 of 281 Schedule 4

Public Health and Environme	nt						S	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	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	Payment	s to OIT	\$10,067,114	0.0	\$1,311,669	\$1,100,696	\$7,654,749	\$0
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CORE Operations	1000	General Fund - Unrestricted	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
Subtotal FY 2015-16 Actual Expenditures	CORE O	perations	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
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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
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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	Reimbur	sement For Members Of The	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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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
		Wholesale Food Manufacturing &					·	· ·
Indirect Costs Assessment	16L0	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
		Recycling Resources Economic						
Indirect Costs Assessment	20Y0	Opportunity Fund	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	2240	Medication Administration Fund	\$99	0.0	\$0	\$99	\$0	\$0

Public Health and Environme	ent						S	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 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
		Health Facilities General Licensure						
Indirect Costs Assessment	2650	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		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 1	1000	General Fund - Unrestricted	\$7,027,228	0.0	\$7,027,228	\$0	\$0	\$0
Distributions To Local Public Health Agencies 2	20L0	Public Health Services Support Fund	\$1,759,549	0.0	\$0	\$1,759,549	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Dist	tributi	ons 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 P	rogram	Costs	\$304,098	4.3	\$81,007	\$223,091	\$0	\$0

Public Health and Environ	ment						S	chedule 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 Expenditu	res Operatin	g 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 Expenditu	res Health D	isparities 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 Expenditu	res Necessa	ry 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 P	rogram	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
		Prevention, Early Detection, and						
Personal Services	18N0	Treatment Fund	\$83,630	0.0	\$0	\$83,630	\$0	\$0
Subtotal FY 2015-16 Actual Expe	nditures Persona	I Services	\$4,029,395	48.2	\$0	\$2,553,286	\$5,881	\$1,470,228

Public Health and Environme FY 2015-16 Actual Expenditures	ent						5	Schedule 4A
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		Prevention, Early Detection, and Treatment Fund	\$4,754	0.0	\$0	\$4,754	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures	Subtotal FY 2015-16 Actual Expenditures Operating Expenses			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 P	ersona	I 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
	115-16 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 I	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 Environme	nt						5	Schedule 4A
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund a	# Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Subtotal FY 2015-16 Actual Expenditures E 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 H	lealth Ir	nformation 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

Public Health and Environment								
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	s Director'	s Office	\$647,945	6.7	\$381,892	\$228,953	\$0	\$37,100
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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	\$591,90 5	\$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		Laboratory Cash Fund	\$33,438	0.0	\$0	\$33,438	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Expenses		,	\$4,029,477	0.0	\$321,389	\$2,671,565		\$1,035,263
LAPSITOO								
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	ototal FY 2015-16 Actual Expenditures Certification			13.3	\$0	\$620,149	\$173,902	\$184,139

Public Health and Environme	nt						5	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	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
ubtotal 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
ubtotal 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
ubtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment								

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

Personal Services	1000	General Fund - Unrestricted	\$949,962	5.0	\$0	\$0	\$0	\$949,962

Public Health and Environ	ment						S	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	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 Expenditu	res 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	\$(
Operating Expenses	1700	Oil and Gas Conservation Fund	\$361,521	0.0	\$0	\$361,521	\$0	\$(
Operating Expenses	4060	AIR Account	\$142,070	0.0	\$0	\$142,070	\$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 Expenditu	res Local Co	ntracts	\$830,788	0.0	\$84,868	\$550,660	\$0	\$195,259
				•	•			
O4 Air Belletian Control Birisi	(O) M-I	hila Carmana						
04. Air Pollution Control Division	on, (C) ivioi	one 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	·	\$(
	ubtotal FY 2015-16 Actual Expenditures Personal Services			23.4	\$0	\$2,397,764	\$0	\$380,264
•								

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\$289,799

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Operating Expenses

Diesel Inspection / Maintenance Program

4060

1000

Subtotal FY 2015-16 Actual Expenditures Operating Expenses

AIR Account

General Fund - Unrestricted

Public Health and Environm	ent						S	chedule 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	\$
Subtotal FY 2015-16 Actual Expenditure						<u> </u>		
Program		•	\$743,211	14.5	\$0	\$743,211	\$0	\$
Mechanic Certification Program	1000	General Fund - Unrestricted	\$4,705	0.0	\$0	\$4,705	\$0	\$
Subtotal FY 2015-16 Actual Expenditure			\$4,705	0.0	\$0	\$4,705		\$
		<u> </u>	, , , , ,			, ,	¥ - 1	
Local Grants	4060	AIR Account	\$75,629	0.0	\$0	\$75,629	\$0	\$
Subtotal FY 2015-16 Actual Expenditure	s Local Gr	ants	\$75,629	0.0	\$0	\$75,629		\$
Personal Services	1000	General Fund - Unrestricted	\$1,606,577	13.3	\$0	\$0	·	\$1,606,57
04. Air Pollution Control Division	i, (D) Sta	tionary Sources						
Personal Services Personal Services	1190	Stationary Sources Fund	\$1,606,577 \$7,497,039	13.3 85.0	\$0 \$0	\$0 \$7,497,039	\$0 \$0	\$1,606,57 \$
Personal Services	11S0	Lead Hazard Reduction Fund	\$29,542	0.0	\$0	\$29,542		<u>Ψ</u> \$
Subtotal FY 2015-16 Actual Expenditure		1	\$9,133,158	98.3	\$0	\$7,526,581	\$0	\$1,606,57
			. , ,			. , ,	·	. , ,
Operating Expenses	1000	General Fund - Unrestricted	\$26,203	0.0	\$0	\$0	\$0	\$26,20
Operating Expenses	1190	Stationary Sources Fund	\$318,262	0.0	\$0	\$318,262	\$0	\$
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$1,735	0.0	\$0	\$1,735	\$0	\$
Subtotal FY 2015-16 Actual Expenditure	s Operatin	g Expenses	\$346,200	0.0	\$0	\$319,997	\$0	\$26,20
Local Contracts	1000	General Fund - Unrestricted	\$250,797	0.0	\$0	\$0	\$0	\$250,79
Local Contracts	1190	Stationary Sources Fund	\$662,027	0.0	\$0	\$662,027	\$0	\$
Subtotal FY 2015-16 Actual Expenditure	s Local Co	ntracts	\$912,825	0.0	\$0	\$662,027	\$0	\$250,79
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$85,035	0.0	\$0	\$85,035	\$0	\$

Public Health and Environn	nent						S	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
Preservation of the Ozone Layer	4060	AIR Account	\$14,839	0.0	\$0	\$14,839	\$0	\$0
Subtotal FY 2015-16 Actual Expenditure	es Preserva	tion of the Ozone Layer	\$215,714	1.1	\$0	\$215,714	\$0	\$0
Air Quality Dispersion Study	1700	Oil and Gas Conservation Fund	\$331,425	0.0	\$0	\$331,425	\$0	\$0
ubtotal FY 2015-16 Actual Expenditures Air Quality Dispersion Study			\$331,425	0.0	\$0	\$331,425	\$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
Administration	1280	Sludge Management Fund	\$7,993	0.0	\$0	\$7,993	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$56,090	0.0	\$0	\$56,090	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$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
Administration	27P0	Nutrients Grant Fund	\$4,960	0.0	\$0	\$4,960	\$0	\$0
Administration	28Z0	Natural Disaster Cash Fund	\$3,805	0.0	\$0	\$3,805	\$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 Exp	(\$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

Public Health and Environmer	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 O	(\$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 C	ommer	ce 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 M	lunicipa	al Separate Storm Sewer System	\$281,898	2.0	\$110,422	\$96,194	\$0	\$75,282
Sector			Ψ201,030	2.0	Ψ110,422	ψ30,134	ΨΟ	Ψ10,202
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 P	ubtotal FY 2015-16 Actual Expenditures Pesticides Sector			1.0	\$102,800	\$6,399	\$0	(\$0)

Public Health and Environm	ent						S	Schedule 4A		
FY 2015-16 Actual Expenditures										
Long Bill Line Item	Fund a	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 Q	uality 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	\$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
		Small Communities Water and						
Local Grants and Contracts	23Z0	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 Environme	ent						S	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	Persona	I 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
ubtotal 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
		Small Communities Water and						
Indirect Cost Assessment	23Z0	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

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

Public Health and Environn FY 2015-16 Actual Expenditures	nent						S	Schedule 4A
Long Bill Line Item	Fund a	# 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
Program Costs	2790	Hazardous Waste Commission Fund	\$54,180	0.0	\$0	\$54,180	\$0	\$0
Subtotal FY 2015-16 Actual Expenditure			\$451,777	1.8	\$0	\$451,777	\$0	\$0
					I			
Legal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Land Candara	1100	Hazardous Substances Response	# 50.040	0.0	Φ0	Φ50.040	40	0.0
Legal Services	1160	Fund Solid Waste Management Reserve	\$59,942	0.0	\$0	\$59,942	\$0	\$0
Legal Services	1170	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 Expenditure	s Legal Se	ervices	\$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 Environme	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		
		Waste Tire Administration,								
Indirect Cost Assessment	28W0	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 Exp	btotal FY 2015-16 Actual Expenditures Personal Services			28.6	\$0	\$1,408,394	\$0	\$2,332,390
			•					
0	1,000	0 15 111 111 1	\$40.440		40		Φ.0.	0.40.440

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

		Hazardous Substances Response						
Program Costs	1160	Fund	\$2,279	0.0	\$0	\$2,279	\$0	\$0

Public Health and Environmen	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		
		Solid Waste Management Reserve								
Program Costs	1170	Fund	\$3,134,425	20.0	\$0	\$3,134,425	\$0	\$0		
		Paint Stewarship Program Cash								
Program Costs	29A0	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	Persona	l 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	ng 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 Maintenance	Subtotal FY 2015-16 Actual Expenditures Contaminated Sites Operation And			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

Public Health and Environme	ent						5	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 CERCLA-Related Costs	btotal FY 2015-16 Actual Expenditures Transfer To The Department Of Law For Exclarged Costs					\$487,725	\$0	\$0
Uranium Mill Tailings Remedial Action				T				
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 Program	Uranium	n Mill Tailings Remedial Action	\$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	ubtotal FY 2015-16 Actual Expenditures Rocky Flats Program Costs				\$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	\$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	\$143,359	0.0	\$0	\$66,167	\$0	\$77,192		

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

Public Health and Environm	ent						S	Schedule 4A
FY 2015-16 Actual Expenditures Long Bill Line Item	Fund :	# Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Long Sin Line Rem	- T dild	, i una rumo	Total Fullas	115	General Fund	Ousii i uiius	псарргорганса	i cuciui i unus
Waste Tire Administration, and Cleanup		Waste Tire Administration,						
Program Enforcement	28W0	Enforcement, and Cleanup Fund	\$780,182	5.2	\$0	\$780,182	\$0	\$0
Subtotal FY 2015-16 Actual Expenditure	ubtotal FY 2015-16 Actual Expenditures Waste Tire Administration, and Cleanu				\$0	\$780,182	\$0	\$0
Program Enforcement			\$780,182	5.2	φυ	\$700,10Z	ΦU	ΨU
		Waste Tire Market Development						
Waste Tire Market Development	26C0	Fund	\$262,080	0.0	\$0	\$262,080	\$0	\$0
Subtotal FY 2015-16 Actual Expenditure	s Waste T	ire 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 Expenditure	btotal FY 2015-16 Actual Expenditures Waste Tire Rebates			0.1	\$0	\$3,806,520	\$0	\$0

Ub. 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

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
		Wholesale Food Manufacturing &						
Administration and Support	16L0	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 Environm	nent						S	Schedule 4A
FY 2015-16 Actual Expenditures Long Bill Line Item	Fund #	1 011101 11011110	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 Expenditure	s Administ	ration 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 Expenditure	s Environn	nental 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 Expenditure	s Sustaina	bility 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 Expenditure	s Animal F	eeding Operations Program	\$520,208	3.4	\$99,437	\$420,771	\$0	\$0

Public Health and Environmen	5	Schedule 4A						
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		Recycling Resources Economic						
Program		Opportunity Fund	\$2,255,485	1.4	\$0	\$2,255,485	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures R	ecyclin	g Resources Economic	\$2,255,485	1.4	\$0	\$2,255,485	\$0	\$0
Opportunity Program								
Oil And Occ. Consultation Decrees	1000	lo 15 1 11 11 11 1	00	0.0	0.0		Φ0	фо
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 C	il And (Gas Consultation Program	\$114,340	0.9	\$0	\$114,340	\$0	\$0
					* · · · · · · · · · · · ·	•-	•	20
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	¢o.
Subtotal FY 2015-16 Actual Expenditures H			\$0	0.0	\$0	\$0	\$0	\$0
Program	ouseno	old Medication Take-back	\$140,554	0.0	\$140,554	\$0	\$0	\$0
10g.a								
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
		Wholesale Food Manufacturing &	Ψ==,σ: σ		**	,0:0		**
Indirect Cost Assessment	16L0	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
		Housed Commercial Swine Feeding						
Indirect Cost Assessment	19R0	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

Public Health and Environment								S	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 Expenditure	\$917,730	0.0	\$0	\$666,755	\$0	\$250,975		

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

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Program Costs	1000	General Fund - Unrestricted	\$2,247,635	24.0	\$1,503,596		\$0	\$744,038
Subtotal FY 2015-16 Actual Expenditures I	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 I	mmuniz	ation 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 I	ederal	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 I	ubtotal FY 2015-16 Actual Expenditures Indirect Costs Assessment				\$0	(\$773)	\$0	\$3,127,890

Public Health and Environme	nt						9	Schedule 4A
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, (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 S	Sexually	Transmitted Infections, HIV and	\$3,538,691	39.9	\$0	\$78,160	\$0	\$3,460,531
AIDS, Personal Srv.								
	1	1	1	ı			T	
Sexually Transmitted Infections, HIV and	4000	Consent Found Householded	#0.000.070	0.0	# 0	Φ0	# 0	#0.000.070
AIDS, Operating Exp Sexually Transmitted Infections, HIV and	1000	General Fund - Unrestricted	\$2,328,373	0.0	\$0	\$0	\$0	\$2,328,373
AIDS, Operating Exp	1980	AIDS and HIV Prevention Fund	\$1,642,637	0.0	\$0	\$1,642,637	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures S								
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 F	Ryan Wh	nite Act, Personal Services	\$1,902,261	18.0	\$22,018	\$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
		Donations - Public Health &				·		
Ryan White Act, Operating Expenses	115F	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
Subtotal FY 2015-16 Actual Expenditures F	Ryan Wh	nite Act, Operating Expenses	\$22,958,574	0.0	\$1,451,065	\$1,739,931	\$0	\$19,767,578

Public Health and Environme	ent						S	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	Subtotal FY 2015-16 Actual Expenditures Tuberculosis Control and Treatment,			8.8	¢422 coo	40	¢o	¢744_420
Personal Services			\$834,039	0.0	\$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	Subtotal FY 2015-16 Actual Expenditures Tuberculosis Control and Treatment,			0.0	¢4 400 764	60	¢0	¢209 204
Operating Expenses	perating Expenses			0.0	\$1,188,761	\$0	\$0	\$208,201

U8. 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 O	il and (3as Health Activities	\$276,761	3.0	\$0	\$276,761	\$0	\$0
Environmental Epidemiology Federal Grants	4000	General Fund - Unrestricted	\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329

Public Health and Environ	ment						5	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			¢2 577 220	24.0	¢ 0	40	\$0	¢2 577 220
Grants			\$2,577,329	24.9	\$0	\$0	φu	\$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 A	dminis		\$2,474,258	25.9	\$678,357	\$490,636		\$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 T	ransfer	to Affordable Health Care Cash	\$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	

Public Health and Environmen	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

		<u> </u>				1		1
Transfer to the Health Disparities Grant		Prevention, Early Detection, and						
Program Fund	18N0	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	¢2 470 427	0.0	¢o	¢2 470 427	\$0	60
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
		Prevention, Early Detection, and						
Breast and Cervical Cancer Screening	18N0	Treatment Fund	\$3,366,669	2.0	\$0	\$3,366,669	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures	Breast a	nd 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		Prevention, Early Detection, and						
Pulmonary Disease Admin.	18N0	Treatment Fund	\$653,005	7.6	\$0	\$653,005	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures	Cancer,	Cardiovascular, and Chronic	* C COC 000	40.7	# 0	# 050.005	¢0	#0.040.004
Pulmonary Disease Admin.		·	\$6,696,086	40.7	\$0	\$653,005	\$0	\$6,043,081
								-
Cancer, Cardiovascular, and Chronic		Prevention, Early Detection, and						
Pulmonary Disease Grants	18N0	Treatment Fund	\$12,040,672	0.0	\$0	\$12,040,672	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures Cancer, Cardiovascular, and Chronic			£42.040.672	0.0	¢o	¢42.040.672	60	60
Pulmonary Disease Grants	Imonary Disease Grants		\$12,040,672	0.0	\$0	\$12,040,672	\$0	\$0

Public Health and Environme	nt						S	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
	1							
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 Tessation Program Grants	Tobacco	Education, Prevention, and	\$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 Hea		\$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 I	Marijuan	a 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

Public Health and Environment Schedule 4A FY 2015-16 Actual Expenditures Long Bill Line Item Fund # **Fund Name Total Funds** FTE **General Fund** Reappropriated **Federal Funds** Cash Funds 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health Family Planning Program Administration General Fund - Unrestricted \$395,412 5.3 \$395,412 \$0 \$0 \$0 \$0 Subtotal FY 2015-16 Actual Expenditures Family Planning Program Administration 5.3 \$395,412 \$395,412 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 \$0 \$0 \$3,284,260 \$4,507,586 0.0 \$1,223,326 Family Planning Federal Grants 2.0 General Fund - Unrestricted \$0 \$0 \$0 \$207.938 \$207,938 Subtotal FY 2015-16 Actual Expenditures Family Planning Federal Grants 2.0 \$0 \$0 \$0 \$207,938 \$207,938 Maternal and Child Health 1000 General Fund - Unrestricted \$3,989,284 12.2 \$0 \$0 \$3,989,284 \$0 \$0 \$0 Subtotal FY 2015-16 Actual Expenditures Maternal and Child Health 12.2 \$3,989,284 \$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			¢4 440 640	0.6	¢cc2 E40	40	40	¢456 400
Children			\$1,119,618	9.6	\$663,518	\$0	\$0	\$456,100

Public Health and Environm	ent						S	chedule 4A
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 Service Costs	are for Special Needs Children,	\$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-b	ased 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 Fat	ality 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 I	Kids Colorado Survey	\$781,789	1.5	\$0	\$781,789	\$0	\$0
		T		ı	Ţ			
Federal Grants		General Fund - Unrestricted	\$800,885 \$800,885	7.0	\$0	\$0	\$0	\$800,885
Subtotal FY 2015-16 Actual Expenditures	btotal FY 2015-16 Actual Expenditures Federal Grants			7.0	\$0	\$0	\$0	\$800,885

09. Prevention Services Division,

- (D) Family and Community Health,
- (3) Injury, Suicide, and Violence Prevention

CDPHE FY 2018-19 Request 30 of 281 Schedule 4

Public Health and Environr	Public Health and Environment Schedule 4A								
FY 2015-16 Actual Expenditures	Fund #	Fund Name	Total Founds		One and Free d	Ozak Francis	B	Fadaval Founda	
Long Bill Line Item	Fund #	rung 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 Expenditure	es Suicide F	revention	\$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	
ubtotal 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		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
	I	I						
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 Environme	nt						5	Schedule 4A
FY 2015-16 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
		Emergency Medical Services						
Administration and Operations	4090	Account	\$485,011	0.0	\$0	\$485,011	\$0	\$0
Subtotal FY 2015-16 Actual Expenditures	Subtotal FY 2015-16 Actual Expenditures Administration and Operations			20.2	\$137,314	\$2,022,231	\$0	\$24,279

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

		T						
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 I	Home ar	nd 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 I	lursing	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 I	/ledicai	d / Medicare Certification	\$9,159,661	96.9	\$0	\$0	\$4,872,952	\$4,286,709
Program			42,122,22			**	+ -,	, ,,,,
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 Schedule 4A 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, (C) Emergency Medical Services** State EMS Coordination, Planning and **Certification Program** 1000 General Fund - Unrestricted \$61.330 \$61,330 \$0 \$0 \$0 13.5 State EMS Coordination, Planning and Fixed and Rotary-Wing Ambulances **Certification Program** 13L0 \$0 Cash Fund \$26,884 0.0 \$0 \$26,884 \$0 State EMS Coordination, Planning and Emergency Medical Services **Certification Program** 4090 \$0 \$0 \$0 Account \$1.330.941 0.0 \$1,330,941 Subtotal FY 2015-16 Actual Expenditures State EMS Coordination, Planning and \$1,419,155 \$0 \$0 13.5 \$61,330 \$1,357,825 **Certification Program** Regional Emergency Medical and Trauma Emergency Medical Services 4090 Councils Account \$1.785.000 0.0 \$0 \$1,785,000 \$0 \$0 Subtotal FY 2015-16 Actual Expenditures Regional Emergency Medical and \$0 \$0 \$0 0.0 \$1,785,000 \$1,785,000 Trauma Councils Emergency Medical Services Emergency Medical Services Provider Grants 4090 Account \$6,231,580 0.0 \$0 \$6,231,580 \$0 \$0 Subtotal FY 2015-16 Actual Expenditures Emergency Medical Services Provider \$6,231,580 0.0 \$0 \$6,231,580 \$0 \$0 Grants Trauma Facility Designation Program \$0 \$0 \$0 12A0 Trauma System Cash Fund \$555,301 1.8 \$555,301 Subtotal FY 2015-16 Actual Expenditures Trauma Facility Designation Program 1.8 \$0 \$0 \$0 \$555,301 \$555,301 **Federal Grants** General Fund - Unrestricted 0.2 \$0 \$0 \$0 1000 \$121,706 \$121.706

\$121,706

Subtotal FY 2015-16 Actual Expenditures Federal Grants

\$0

0.2

\$0

\$0

\$121,706

Public Health and Environme	nt						S	Schedule 4A
FY 2015-16 Actual Expenditures								
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 F	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 Expenditu	ures 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 A	Subtotal FY 2015-16 Actual Expenditures Administration and Support		\$299,297	0.0	\$299,297	\$0	\$0	\$0

Public Health and Environmer	nt						S	Schedule 4A
FY 2015-16 Actual Expenditures Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
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 Stand Response Activitie	Subtotal FY 2015-16 Actual Expenditures State Directed Emergency Preparedness			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 In	Subtotal FY 2015-16 Actual Expenditures Indirect Cost Assessment			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

Public Health and Environme FY 2015-16 Actual Expenditures	nt						5	Schedule 4A
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 (\$230	0.0	\$0	\$230	\$0	
	14V0	Medical Marijuana Cash Fund	\$1,068,560	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

Public Health and Environment FY 2015-16 Actual Expenditures	nt						5	Schedule 4A
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	28W0	Waste Tire Administration, Enforceme	\$1,500	0.0	\$0	\$1,500	\$0	\$0
	2000	waste The Administration, Emordeme	Ψ1,500	0.0	ΨΟ	ψ1,300	ΨΟ	ΨΟ
	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 Accoun	\$11,368	0.0	\$0	\$11,368	\$0	\$0
01. Administration and Support, (A) Administration	ion , (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 Publi	c Health	, ,	\$9,331,116	8.4	\$7,381,105	\$1,759,549		\$190,461
		-	<u>'</u>		<u>'</u>			
Subtotal - Funds By Long Bill Section								
01. Administration and Support, (B) Office of	1		I					
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 He	•	'	\$4,137,604	4.3	\$242,712	\$3,894,892		\$0
	<u> </u>	-	,					
Subtotal - Funds By Long Bill Section								
02. Center for Health and Environmental	4000	0 15 111 111	# 400.5 is		050.515			400.555
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

Public Health and Environmen FY 2015-16 Actual Expenditures	t						5	Schedule 4A
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	4.4)./0	Madical Madicage Cook Found	\$05.570	0.0	# 0	\$05.570	\$ 0	Φ0
02. Center for Health and Environmental Informa	•	Medical Marijuana Cash Fund	\$95,578 \$323,074	0.0 2.7	\$0 \$50,318	\$95,578 \$202,857	\$0 \$0	\$0 \$69,900
oz. Center for freath and Environmental informa	ition, (A	Administration and Support	φ3 2 3,07 4	2.1	\$30,310	Ψ202,037	φυ	Ф03,300
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
mioritation, (b) Ficulti Statistics and Vital Necolds	1000	Ceneral Fund Chilestholed	ψ1,000,001	+0.2	ΨΟ	ΨΟ	ψο,οο ι	ψ1,730,400
	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 Trea	\$88,384	0.0	\$0	\$88,384	\$0	\$0
02. Center for Health and Environmental Informa	tion, (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 Informa	<u> </u>	·	\$1,673,243	19.7	\$ 0	\$1,673,243	\$0	\$0
	, (0	,	V 1,01 0,2 10		40	ψ·,σ·σ, <u>=</u> ισ	40	40
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

Public Health and Environme	nt						S	chedule 4A
FY 2015-16 Actual Expenditures Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
			101411111111111111111111111111111111111				томрргоришом	1 0001011 01100
	40.40	\	A 400 040	0.0	40	* 400.040		Φ0
OO Comford to the old forcing on a stable for	1240	Vital Records Fund	\$133,212	0.0	\$0	\$133,212	\$0	\$0
02. Center for Health and Environmental Inforn	nation, (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
	1210	Newborn Genetics Fund	φ1,0 4 8	0.0	φυ	φ1,040	φυ	φυ
	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
	101110	Tobasso Education Frograms Fama	ψ. ο,οοι	0.0	Ψΰ	Ψ7 0,001	Ψ	ΨΟ
	18N0	Prevention, Early Detection, and Trea	\$24,276	0.0	\$0	\$24,276	\$0	\$0
02. Center for Health and Environmental Inform	nation, (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
CO. Laboratory Cervices	1210	Newborn Genetics Fund	\$5,744,373	0.0	\$0	\$5,744,373	\$0	\$0,302,787
	15RS	Marijuana Tax Cash Fund	\$47,054	0.0	\$0	\$47,054	·	\$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)				I	I			
Administration	1000	General Fund - Unrestricted	\$1,214,742	13.3	\$0	\$73,679	\$0	\$1,141,063

Public Health and Environme	ent						5	Schedule 4A
FY 2015-16 Actual Expenditures 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) Adminis			\$6,750,939	13.3	\$0	\$5,609,876		\$1,141,063
			•		•			
Subtotal - Funds By Long Bill Section	1							
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) Technic	al Service	s	\$4,853,584	25.0	\$84,868	\$3,430,318	\$0	\$1,338,398
Subtotal - Funds By Long Bill Section	1							
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 S	Sources		\$3,817,459	37.9	\$0	\$3,437,194	\$0	\$380,264

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Public Health and Environment FY 2015-16 Actual Expenditures	nt						5	Schedule 4A
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	/ Source	s	\$10,939,321	99.4	\$0	\$9,055,744	\$0	\$1,883,577
Subtotal - Funds By Long Bill Section		I I						
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) Administ	tration		\$1,586,792	15.0	\$534,766	\$372,685	\$0	\$679,341

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Public Health and Environme	nt						5	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 - 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) Adminis	stration, (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 V	/ater Sec	tors	\$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	¢2 626 257	0.0	40	\$2,626,257	\$ 0	40
OF Mater Ovelity Control Division (C) Class M			\$3,636,257	0.0	\$0 \$240.540	\$3,636,257	\$0 \$20,673	\$0 \$2,053,530
05. Water Quality Control Division, (C) Clean V	rater Pro	yranı	\$7,980,375	17.6	\$340,519	\$3,746,643	\$39,673	\$3,853,539
Subtotal - Funds By Long Bill Section					ı			
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
Trace i regiani	1000	Conordi i una - Omestrictea	Ψ1,000,000	00.0	ψ1,130,200	ΨΟ	ΨΟ	ψυ,υπυ,231

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Public Health and Environmer FY 2015-16 Actual Expenditures	nt						9	Schedule 4A
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			\$7,427,693	66.8		\$394,108		\$5,840,297
Subtotal - Funds By Long Bill Section								
05. Water Quality Control Division, (E) Indirect			T					
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 C	Cost Ass	essment	\$3,261,695	0.0	\$0	\$1,253,052	\$0	\$2,008,643
Cubtatal Funda Du Lang Bill Castian								
Subtotal - Funds By Long Bill Section 06. Hazardous Materials and Waste Management	Τ	1	T					
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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Public Health and Environmen	ıt						S	Schedule 4A
FY 2015-16 Actual Expenditures 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	t Divisio	n, (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	t Divisio	n, (B) Hazardous Waste Control Pro	\$3,864,963	28.6	\$0	\$1,484,457	\$0	\$2,380,506
Subtotal - Funds By Long Bill Section	<u> </u>							
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	1160	Hazardous Substances Response Fu	\$2,279	0.0	\$0	\$2,279	\$0	\$0
	1170	Solid Waste Management Reserve Fu	\$3,134,425	20.0	\$0	\$3,134,425	\$0	\$0
	29A0	Paint Stewarship Program Cash Fund	\$0	6.5	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management	t Divisio	n, (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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Public Health and Environmer	nt						S	Schedule 4A
FY 2015-16 Actual Expenditures 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
remediation rograms	1000	General Fund - Officialiticited	ψ4,300,000	10.9	φΟ	(ψ11,909)	Ψ210,201	ψ4,102,000
	1160	Hazardous Substances Response Fu	\$2,374,994	8.0	\$0	\$2,374,994	\$0	\$0
	1220	Radiation Control Fund	0.0	0.0	\$0	0.0	\$0	Φ.
	1230	Radiation Control Fund	\$0	0.0	\$0	\$0	20	\$0
	14X0	Hazardous Substance Settlement Fur	\$381,916	0.0	\$0	\$381,916	\$0	\$0
6. 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	\$603,89
	1230	Radiation Control Fund	\$1,988,323	18.0	\$0	\$1,988,323	\$0	\$0
06. Hazardous Materials and Waste Managemen	t Divisio	on, (E) Radiation Management	\$2,592,218	21.5	\$0	\$1,988,323	\$0	\$603,89
		-	-	-	-			
Subtotal - Funds By Long Bill Section								
06. Hazardous Materials and Waste Management	4740		Φο οοο 5οο	0.4	Φ0	#0.000.500	ФО.	
Division, (F) Waste Tire Program	17A0	Process and End Users Fund	\$3,806,520	0.1	\$0	\$3,806,520	\$0	\$(
	26C0	Waste Tire Market Development Fund	\$262,080	0.0	\$0	\$262,080	\$0	\$(
	28W0	Waste Tire Administration, Enforcement	\$780,182	5.2	\$0	\$780,182	\$0	\$(
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program		\$4,848,782	5.3	\$0	\$4,848,782	\$0	\$(

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Public Health and Environmen	nt						S	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 - 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 (\$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 Susta	nability		\$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		General Fund - Unrestricted	\$70,964,942	71.5	\$4,626,631	\$0	\$0	\$66,338,311

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Public Health and Environmen	nt						5	Schedule 4A
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 Epidem	ology D	ivision, (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
			4		20	4.		•
	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 Epidemi			\$34,601,537	66.7	\$2,784,453	\$3,460,729		\$28,356,356
Subtotal - Funds By Long Bill Section								

Public Health and Environmer FY 2015-16 Actual Expenditures	nt						S	Schedule 4A
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
		Oil and Gas Conservation Fund	\$276,761	3.0	\$0	\$276,761	\$0	\$0
08. Disease Control and Environmental Epidemi	ology D	ivision, (C) Environmental Epidemio	\$3,093,129	30.7	\$0	\$515,800	\$0	\$2,577,329
Subtotal - Funds By Long Bill Section		<u>, </u>						
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 Trea	\$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) Administra	tion		\$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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Public Health and Environmen	nt						5	Schedule 4A
FY 2015-16 Actual Expenditures Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
	4500	Mariiyana Tay Oaah Fund	#0.400.050	5 0	# 0	ФО 400 0F0	Φ0	# 0
	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 Dis	sease P	revention 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 Ca			\$5,448,719	4.6	·	\$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			\$9,100,220	19.5	\$1,618,738	\$0		\$7,481,482
			40,100,		+ 2,2 2 2,2 2 2	•	V	4 1,101,10
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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Public Health and Environmer	nt						5	Schedule 4A
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	l Comm	unity 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			\$2,453,057	10.5	\$464,477	\$0		\$1,988,580
		-	L					
Subtotal - Funds By Long Bill Section								
09. Prevention Services Division, (E) Nutrition								
Services	1000	General Fund - Unrestricted	\$110,986,510	23.7	\$0	\$0		\$110,986,510
09. Prevention Services Division, (E) Nutrition S	ervices		\$110,986,510	23.7	\$0	\$0	\$0	\$110,986,510
Subtotal - Funds By Long Bill Section								
10. Health Facilities and Emergency Medical	4000		# 404 500	00.0	# 407.044	Φ0	Φ0	004.070
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
	22 10	inedication / tarimication i and	Ψ270,010	0.0	ΨΟ	Ψ210,010	Ψ	ΨΟ
	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 Account	\$485,011	0.0	\$0	\$485,011	\$0	\$0

Public Health and Environme FY 2015-16 Actual Expenditures	ent						S	chedule 4A
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
10. Health Facilities and Emergency Medical S	ervices , ((A) Operations Management	\$2,183,824	20.2	\$137,314	\$2,022,231	\$0	\$24,279
Cubtatal Funda Bull and Bill Coation								
Subtotal - Funds By Long Bill Section 10. Health Facilities and Emergency Medical		T					-	
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 Improvement	\$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 S	ervices ,	(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 (\$26,884	0.0	\$0	\$26,884	\$0	\$0
	4090	Emergency Medical Services Accoun	\$9,347,521	0.0	\$0	\$9,347,521	\$0	\$0
10. Health Facilities and Emergency Medical S	ervices , ((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

Public Health and Environmen	t						5	Schedule 4A
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 (\$7,393	0.0	\$0	\$7,393	\$0	\$0
	21S0	Assisted Living Residence Improvement	\$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 Accoun	\$616,540	0.0	\$0	\$616,540	\$0	\$0
10. Health Facilities and Emergency Medical Serv	vices , (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
	Office of Emergency Preparedness and Response, (A) Operations Management			28.0		\$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
1180	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 FY 2015-16 Actual Expenditures	nt						S	chedule 4A
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 (\$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 (\$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 Improvement	\$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 Environme FY 2015-16 Actual Expenditures	ent						S	chedule 4A
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 Stewarship 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 FY 2016-17 Actual Expenditures Long Bill Line Item Fund # Fund Name Total Funds FTE General Fund Cash Funds Funds Federal Funds

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 Expenditu	res Persona	I 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 Expenditu	res Leave Pa	ayments	\$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 Expenditu	res 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 Expenditu	res Operatin	g Expenses	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
		·			<u>.</u>			
Legal Services	1000	General Fund - Unrestricted	\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0
Subtotal FY 2016-17 Actual Expenditu	res Legal Se	rvices	\$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 Expenditu	ubtotal FY 2016-17 Actual Expenditures Administrative Law Judge Services			0.0	\$0	\$0	\$10,145	\$0

Public Health and Environment Schedule 4B **FY 2016-17 Actual Expenditures** Reappropriated Long Bill Line Item **Federal Funds** Fund# **Fund Name Total Funds** FTE **General Fund** Cash Funds **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 0.0 \$0 \$0 \$0 \$186,522 \$186,522 **Property Funds** Vehicle Lease Payments 1000 General Fund - Unrestricted \$125,122 0.0 \$0 (\$0) \$45,948 \$79,174 Solid Waste Management Reserve Vehicle Lease Payments 1170 \$6.973 0.0 \$0 \$6,973 \$0 Fund \$0 Vehicle Lease Payments Stationary Sources Fund \$43,990 0.0 \$0 \$43,990 \$0 1190 \$0 0.0 \$0 \$0 Vehicle Lease Payments 1260 Hazardous Waste Service Fund \$10,648 \$10,648 \$0 0.0 \$0 \$0 \$372 Vehicle Lease Payments 1280 Sludge Management Fund \$372 Vehicle Lease Payments \$0 \$0 \$0 Trauma System Cash Fund 0.0 12A0 \$2,495 \$2,495 Fixed and Rotary-Wing Ambulances Vehicle Lease Payments 13L0 Cash Fund \$0 \$0 \$0 \$120 0.0 \$120 \$0 0.0 \$0 \$0 Drinking Water Cash Fund \$1,320 Vehicle Lease Payments 16K0 \$1,320 Wholesale Food Manufacturing & Vehicle Lease Payments 16L0 Storage Protection Cash Fund \$9,160 0.0 \$0 \$9,160 \$0 \$0 \$0 \$0 \$0 Vehicle Lease Payments Oil and Gas Conservation Fund \$4,879 0.0 \$4,879 1700 Vehicle Lease Payments 2018 Water Quality Certification Fund 0.0 \$0 \$0 \$0 \$165 \$165 Commerce and Industry Sector Vehicle Lease Payments \$0 2019 Fund \$2,339 0.0 \$0 \$2,339 \$0 \$0 \$0 \$0 Vehicle Lease Payments 2021 Construction Sector Fund \$20,381 0.0 \$20,381 \$0 \$0 \$0 \$23 Vehicle Lease Payments 2022 Pesticides Sector Fund \$23 0.0 Municipal Separate Storm Sewer Vehicle Lease Payments System Sector \$371 0.0 \$0 \$371 \$0 \$0 Public and Private Utilities Sector Vehicle Lease Payments 2024 Fund \$4,624 0.0 \$0 \$4,624 \$0 \$0 2240 0.0 \$0 \$0 \$0 Vehicle Lease Payments Medication Administration Fund \$240 \$240 \$0 \$0 0.0 \$0 Vehicle Lease Payments 22R0 Home Care Agency Cash Fund \$4,813 \$4,813 Small Communities Water and Vehicle Lease Payments Wastewater Grant Fund \$318 0.0 \$0 \$318 \$0 \$0

Public Health and Environ	ment						S	chedule 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 Expenditu	ires Vehicle L	ease 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 Expenditu	ires Leased S	pace	\$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 Expenditu			\$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 Expenditu	res Payments	s 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 Expenditu			\$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

Public Health and Environmen	nt						S	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
Liere	1100	Hazardous Substances Response	\$54.040		40	\$54.040		Φ.
Utilities	1160	Fund	\$51,819	0.0	\$0	\$51,819	\$0	\$0
Utilities	1190	Stationary Sources Fund Hazardous Substance Settlement	\$6,094	0.0	\$0	\$6,094	\$0	\$0
Utilities	14X0	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 U	Itilities		\$628,350	0.0	\$0	\$126,865	·	\$110,760
			<u>'</u>		<u>'</u>			
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$642,271	0.0	\$0	\$0	\$642,271	\$0
Subtotal FY 2016-17 Actual Expenditures B	Building	Maintenance and Repair	\$642,271	0.0	\$0	\$0	\$642,271	\$0
-		·	<u>'</u>		•			
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 R	Reimbur	sement For Members Of The	\$4,450	0.0	\$4,450	\$0	\$0	\$0
State Board Of Health			V 1, 100		V 1,130		***	,
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	¢0.426	0.0	0.0	\$0.426	\$ 0	¢0
Indirect Costs Assessment	1190	Stationary Sources Fund	\$9,426	0.0	\$0 \$0	\$9,426 \$11,224	\$0 \$0	\$0 \$0
		•	\$11,224		· ·	·		
Indirect Costs Assessment	12A0	Trauma System Cash Fund Fixed and Rotary-Wing Ambulances	\$586	0.0	\$0	\$586	\$0	\$0
Indirect Costs Assessment	13L0	Cash Fund	\$28	0.0	\$0	\$28	\$0	\$0
		Wholesale Food Manufacturing &						
Indirect Costs Assessment	16L0	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** Reappropriated Long Bill Line Item Fund # **Fund Name Total Funds** FTE **General Fund Cash Funds** Federal Funds **Funds** Health Facilities General Licensure **Indirect Costs Assessment** \$0 \$0 2650 Cash Fund \$2,153 0.0 \$2,153 \$0 \$0 \$0 **Indirect Costs Assessment** 2660 Food Protection Cash Fund \$3,037 0.0 \$0 \$3,037 \$0 **Indirect Costs Assessment** 2750 Ozone Protection Fund \$1,113 0.0 \$0 \$1,113 \$0 **Indirect Costs Assessment** 0.0 \$0 \$0 \$0 \$49,842 4060 AIR Account \$49,842 Emergency Medical Services **Indirect Costs Assessment** 4090 Account \$2,053 0.0 \$2,053 \$0 Subtotal FY 2016-17 Actual Expenditures Indirect Costs Assessment 0.0 \$0 \$162,859 \$348,010 \$91,738 \$93,413

01. Administration and Support,

(B) Local Public Health Planning and Support

Assessment, Planning, And Support Program 100	0 General Fund - Unrestricted	\$552,998	12.6	\$380,569	\$0	\$0	\$172,429
Subtotal FY 2016-17 Actual Expenditures Asserting Program	\$552,998	12.6	\$380,569	\$0	\$0	\$172,429	
T		I				I	
Distributions To Local Public Health Agencies 100	0 General Fund - Unrestricted	\$7,027,228	0.0	\$7,027,228	\$0	\$0	\$0
Distributions To Local Public Health Agencies 15	S Marijuana Tax Cash Fund	\$1,767,584	0.0	\$0	\$1,767,584	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Distri 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 Enviro	nment						S	Schedule 4B
FY 2016-17 Actual Expenditures	6							
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 Expendi	tures 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 Expendi	tures Operatin	g 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 Expendi	tures Health D	isparities 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 Expendi	tures Necessa	ry 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 Enviror	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		Tobacco Education Programs Fund	\$352,880	0.0	\$0	\$352,880	\$0	\$0		
Personal Services		Prevention, Early Detection, and Treatment Fund	\$114,936	0.0	\$0	\$114,936	\$0	\$0		
Subtotal FY 2016-17 Actual Expenditu	ires 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 Operating Expenses		Vital Records Fund	\$239,665	0.0	\$0 \$0	\$239,665		·		
Operating Expenses		Marijuana Tax Cash Fund	(\$16,958)	0.0	\$0	(\$16,958)	\$0			
Operating Expenses	18M0	Tobacco Education Programs Fund	\$14,000	0.0	\$0	\$14,000	\$0	\$0		
Operating Expenses		Prevention, Early Detection, and Treatment Fund	\$2,007	0.0	\$0	\$2,007	\$0	\$0		
Subtotal FY 2016-17 Actual Expenditu	ubtotal FY 2016-17 Actual Expenditures Operating Expenses			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 Exp	\$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 Environm	ent						S	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

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

	1	1		1				. 1
Cancer Registry	1000	General Fund - Unrestricted	\$1,330,820	20.9	\$213,828		\$0	
Subtotal FY 2016-17 Actual Expenditures	Cancer I	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 I	3irth De	fects Monitoring and Prevention	\$1,546,262	22.2	\$123,073	\$111,142	\$0	\$1,312,047
Program			\$1,540,202	22.2	\$125,075	Ψ111,142	φ0	\$1,512,047
Health Information Exchange	1000	General Fund - Unrestricted	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures I	lealth li	nformation 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 I	ubtotal FY 2016-17 Actual Expenditures Electronic Health Records for Local		\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
Public Health Agencies	ublic Health Agencies			0.0	ψ1,100,970	φυ	φυ	φυ

CDPHE FY 2018-19 Request 62 of 281 Schedule 4

Public Health and Environm	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		
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		
La Facat Ocat Assessment	40010	Prevention, Early Detection, and	#07.400		Φ0	407.400	Φ0	40		
Indirect Cost Assessment Subtotal FY 2016-17 Actual Expenditures	18N0	Treatment Fund	\$27,482 \$1,977,372	0.0 0.0	\$0 \$0	\$27,482 \$1,085,161	\$0 \$0	\$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			\$940,763	17.2	\$505,355	\$406,508		\$28, 900		
Oubtotal 1 1 2010 17 /total Exponentario		φο (ο), σο		4000,000	\$ 100,000	Ψ	4_0,000			
Chemistry and Microbiology Personal			T		1					
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 Environm			S	chedule 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 Services	s Chemist	ry and Microbiology Personal	\$4,757,785	91.9	\$492,833	\$2,200,265	\$159,512	\$1,905,175
			<u> </u>					
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
Ехрепаса								
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	s Certifica	tion	\$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		Law Enforcement Assistance Fund	\$125,228 \$2,153,165	0.0	\$0	\$125,228	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures	btotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			0.0	\$0	\$1,333,983	\$0	\$819,182

(A) Administration

CDPHE FY 2018-19 Request 64 of 281 Schedule 4

Public Health and Enviror	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	
		Γ					· · · · · · · · · · · · · · · · · · ·		
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 Expendit	ures 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 Expendit	btotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			0.0	\$0	\$3,714,177	\$0	\$728,584	

(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
ubtotal 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 Environm	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	

(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	btotal FY 2016-17 Actual Expenditures Personal Services			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	Operatir	ng 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 Ir	spection / Maintenance	\$648,847	11.5	\$0	\$648,847	\$0	\$0
Program			ψ0+0,0+1	11.0	Ψ	φοτο,οτι	Ψ	ΨΟ
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 Environme	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	Mechan	c 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		

(D) Stationary Sources

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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 Expenditu	res Persona	I 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 Expenditu	res Local Co	ontracts	\$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 Expenditu	res Preserva	tion of the Ozone Layer	\$204,556	3.2	\$0	\$204,556	\$0	\$0

Public Health and Environment FY 2016-17 Actual Expenditures Long Bill Line Item Fund # Fund Name Total Funds FTE General Fund Cash Funds Funds Federal Funds

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	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 Priorto 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

Public Health and Environme	ent						S	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	2490	Industrial Pretreatment Water Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures	Subtotal FY 2016-17 Actual Expenditures Personal Services			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	Subtotal FY 2016-17 Actual Expenditures Nutrients Grant Fund			0.0	\$0	\$63,594	\$0	\$0

(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 C	ommer	ce 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
ubtotal 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 N Sector	/lunicipa	al Separate Storm Sewer System	\$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

Public Health and Environ	ment						S	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
Pesticides Sector	2022	Pesticides Sector Fund	\$7,450	0.0	\$0	\$7,450	\$0	\$0
Subtotal FY 2016-17 Actual Expenditu	res Pesticide	es 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 Expenditu	res Public ar	nd 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 Expenditu	res Water Qu	ality Certification Sector	\$27,526	1.7	\$0	\$14,196	\$0	\$13,330

(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
		Small Communities Water and						
Local Grants and Contracts	23Z0	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

	ublic Health and Environn	nent						S	Schedule 4B
FY	Y 2016-17 Actual Expenditures								
	Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(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						\$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

Public Health and Environme	ent						S	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	2024	Public and Private Utilities Sector Fund	\$333,323	0.0	\$0	\$333,323	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$73,453			\$73,453		
Subtotal FY 2016-17 Actual Expenditures	Subtotal FY 2016-17 Actual Expenditures Indirect Cost Assessment			0.0	\$0	\$1,060,918	\$0	\$2,087,350

(X) Administration

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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
Subtotal 1 1 2010-17 Actual E	cpenditules Flogiani	00313	ψ310,943	20.0	φυ	Ψ 2 31,201	ф33,010	
Legal Services	1000	General Fund - Unrestricted	\$153,940	0.0	\$0	\$0	\$0	\$153,94

Public Health and Environ	ment						S	chedule 4B
FY 2016-17 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services		Waste Tire Administration, Enforcement, and Cleanup Fund	\$130,768	0.0	\$0	\$130,768	\$0	\$0
Subtotal FY 2016-17 Actual Expenditu	ıres Legal Seı	rvices	\$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		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 Stewarship Program Cash Fund	\$10,201	0.0	\$0	\$10,201	\$0	\$0
Subtotal FY 2016-17 Actual Expenditu	res Indirect C	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

Public Health and Environn	nent						S	chedule 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	27R0	Illegal Drug Laboratory Fund	\$33,916	0.0	\$0	\$33,916	\$0	\$0
Subtotal FY 2016-17 Actual Expenditure	es 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 Expenditure	\$307,225	0.0	\$0	\$66,959	\$0	\$240,266		

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

		Hazardous Substances Response						
Program Costs	1160	Fund	\$286	1.1	\$0	\$286	\$0	\$0
		Solid Waste Management Reserve						
Program Costs	1170	Fund	\$2,893,189	43.0	\$0	\$2,893,189	\$0	\$0
		Paint Stewarship Program Cash						
Program Costs	29A0	Fund	\$37,045	0.5	\$0	\$37,045	\$0	\$0
		Various Sources of Cash Clearing						
Program Costs	VSCF	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	\$3,206,959

Public Health and Environme	ent						S	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	1160	Hazardous Substances Response Fund	\$622,099	7.9	\$0	\$622,099	\$0	\$0
r ersonal Services	1100	Various Sources of Cash Clearing	Ψ022,099	1.5	ΨΟ	Ψ022,099	ΨΟ	ΨΟ
Personal Services	VSCF	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
		Hazardous Substances Response						
Operating Expenses	1160	Fund	\$9,132	0.0	\$0	\$9,132	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures	Operatin	g Expenses	\$260,417	0.0	\$0	\$9,132	\$0	\$251,286
	-							
Contaminated Sites Operation And		Hazardous Substances Response						
Maintenance	1160	Fund	\$924,614	0.0	\$0	\$924,614	\$0	\$0
Contaminated Sites Operation And		Hazardous Substance Settlement						
Maintenance	14X0	Fund	\$610,070	0.0	\$0	\$610,070	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Maintenance	Contami	nated Sites Operation And	\$1,534,684	0.0	\$0	\$1,534,684	\$0	\$0
		Hazardous Substances Response						
Brownsfield Cleanup Program	1160	Fund	\$250,000	0.0	\$0	\$250,000	•	\$0
Subtotal FY 2016-17 Actual Expenditures	Brownsfi	ield Cleanup Program	\$250,000	0.0	\$0	\$250,000	\$0	\$0
The state of the first of the first	1	T T	T					
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response	¢407.775	0.0	ФО.	\$407,775	ΦO	ውር
		Fund To The Department Of Law For	\$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

Public Health and Environn	nent						S	chedule 4B		
FY 2016-17 Actual Expenditures	Y 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 Expenditure Program	es Uranium I	Mill Tailings Remedial Action	\$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 Expenditure	es Rocky Fla	ts 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 Exp	enditures Persona	I Services	\$2,320,644	37.7	\$0	\$1,941,850	\$0	\$378,794
				1				
Operating Expenses	1000	General Fund - Unrestricted	\$37,717	0.0	\$0	\$0	\$0	\$37,717
Operating Expenses Operating Expenses	1000	General Fund - Unrestricted Hazardous Substances Response Fund	\$37,717 \$8,137	0.0	\$0 \$0	\$0 \$8,137	\$0 \$0	\$37,717 \$0
		Hazardous Substances Response			**	**	·	\$37,717 \$0 \$0

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

Public Health and Environme	nt						S	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
Waste Tire Administration, and Cleanup		Waste Tire Administration,						
Program Enforcement	28W0	Enforcement, and Cleanup Fund	\$1,808,551	14.1	\$0	\$1,808,551	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures Program Enforcement	Waste Ti	re Administration, and Cleanup	\$1,808,551	14.1	\$0	\$1,808,551	\$0	\$0
		Waste Tire Market Development						
Waste Tire Market Development	26C0	Fund	\$194,320	0.0	\$0	\$194,320	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures	Waste Ti	re 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	btotal FY 2016-17 Actual Expenditures Waste Tire Rebates				\$0	\$8,871,942	\$0	\$0

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 Expenditure	s Waste Ti	ire 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			\$0	0.0	\$0	\$0	\$0	\$0
revention			ΦU	0.0	\$0	ΦU	ΦU	ΨU

Public Health and Environment Schedule 4B **FY 2016-17 Actual Expenditures** Reappropriated Federal Funds Long Bill Line Item Fund# **Fund Name Total Funds** FTE **General Fund** Cash Funds **Funds** 07. Division of Environmental **Health and Sustainability** Administration and Support 8.8 General Fund - Unrestricted \$0 \$0 1000 \$559,976 \$508,420 \$51,555 2.2 \$0 \$0 \$0 Administration and Support \$3,223 \$3,223 1190 Stationary Sources Fund Wholesale Food Manufacturing & Administration and Support 16L0 Storage Protection Cash Fund \$25,013 0.0 \$0 \$25,013 \$0 \$0 \$0 \$0 \$0 Administration and Support Oil and Gas Conservation Fund 0.0 1700 \$5.850 \$5.850 Housed Commercial Swine Feeding Administration and Support 19R0 Operation Fund \$1,821 0.0 \$0 \$1,821 \$0 \$0 Recycling Resources Economic Opportunity Fund Administration and Support 20Y0 \$175,588 0.0 \$0 \$175,588 \$0 \$0 Administration and Support \$0 \$0 \$0 23K0 Animal Feeding Operations Fund 0.0 \$15,216 \$15,216 \$0 \$0 \$0 Administration and Support 23L0 Dairy Protection Cash Fund \$1.821 0.0 \$1.821 Administration and Support 2660 Food Protection Cash Fund 0.0 \$0 \$56,170 \$0 \$0 \$56,170 \$0 \$0 \$0 Administration and Support 2760 Artificial Tanning Device Fund 0.0 \$920 \$920 \$0 \$0 \$0 0.0 Administration and Support 2770 Pollution Prevention Fund \$4.963 \$4.963 Various Sources of Cash Clearing Administration and Support VSCF \$0 Fund 2.4 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 Wholesale Food Manufacturing & Storage Protection Cash Fund **Environmental Health Programs** 16L0 \$409,310 3.0 \$409,310 \$0 **Environmental Health Programs** 23L0 0.2 \$0 \$0 \$0 Dairy Protection Cash Fund \$33.981 \$33.981 **Environmental Health Programs** 2660 Food Protection Cash Fund \$773,302 5.6 \$0 \$773,302 \$0 \$0 \$0 \$0 \$0 **Environmental Health Programs** 2760 Artificial Tanning Device Fund \$23,473 0.4 \$23,473 Various Sources of Cash Clearing VSCF **Environmental Health Programs** Fund \$0 0.5 \$0 \$0 \$0 \$0

Public Health and Environmen	nt						S	chedule 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 E	nviron	nental 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 S	ubtotal FY 2016-17 Actual Expenditures Sustainability Programs			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
		Housed Commercial Swine Feeding						
Animal Feeding Operations Program	19R0	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 A	nimal F	eeding Operations Program	\$510,302	6.8	\$97,812	\$412,490	\$0	\$0
Recycling Resources Economic Opportunity		Recycling Resources Economic						
Program	20Y0	Opportunity Fund	\$4,061,031	2.8	\$0	\$4,061,031	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures R Opportunity Program	ecyclir	g Resources Economic	\$4,061,031	2.8	\$0	\$4,061,031	\$0	\$0
Opportunity Program								
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 C			\$108,556	1.6	\$0	\$108,556	\$ 0	\$ 0
			,,		7 -	, ,	**	**
				I				
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$284,928	0.0	\$284,928	\$0	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures H Program	louseho	old Medication Take-back	\$284,928	0.0	\$284,928	\$0	\$0	\$0
	1	<u>, </u>		Т	T			
Cottage Foods	1000	General Fund - Unrestricted	\$88,523	2.1	\$88,523	\$0	\$0	\$0

Public Health and Environ	nment						S	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 Expenditu	ıres Cottage F	oods	\$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		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 Expenditu	res Indirect C	Cost Assessment	\$861,283	0.0	\$0	\$591,478	\$0	\$269,805

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 P	rogram	Costs	\$2,792,787	54.2	\$1,625,526	\$0	\$0	\$1,167,261

Public Health and Environme	nt						S	chedule 4B
FY 2016-17 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 I	mmuniz	ation 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 I	mmuniz	ation 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 A Fund to the General Fund	Approp.	from the Tobacco Tax Cash	\$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 F	ederal	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 I	ndirect	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

CDPHE FY 2018-19 Request 81 of 281 Schedule 4

Public Health and Environme	nt						S	chedule 4B
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.		AIDS and HIV Prevention Fund	\$98,673	36.8	\$0	\$98,673	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures \$ AIDS, Personal Srv.	Sexually	Transmitted Infections, HIV and	\$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 S	Sexually	Transmitted Infections, HIV and	\$3,747,748	0.0	\$0	\$1,483,174	\$0	\$2,264,574
AIDS, Operating Exp			\$3,747,740	0.0	φυ	\$1,405,174	φυ	φ2,204,374
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 F	Ryan Wh	ite 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
		Donations - Public Health &						
Ryan White Act, Operating Expenses	115F	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 F	Ryan Wh	ite Act, Operating Expenses	\$25,399,663	0.0	\$1,451,065	\$3,364,237	\$0	\$20,584,361
The big Outstand Treets	1	Г	г	ı	Г			
Tuberculosis Control and Treatment,	4000		#004.00	04.7	ф.100 - 201	*~	**	ф т о т 000
Personal Services		General Fund - Unrestricted	\$921,201	21.7	\$123,593	\$0	\$0	\$797,608
ubtotal FY 2016-17 Actual Expenditures Tuberculosis Control and Treatment, ersonal Services			\$921,201	21.7	\$123,593	\$0	\$0	\$797,608

CDPHE FY 2018-19 Request 82 of 281 Schedule 4

Public Health and Environme	nt						S	chedule 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	Fuberc u	losis Control and Treatment,	\$1,330,903	0.0	\$1,188,761	\$0	\$0	\$142,142
Operating Expenses			\$1,330,903	0.0	\$1,100,701	ΦU	ΦU	\$142,142

U8. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Environmental Epidemiology

Connabia Health Information Training and								
Cannabis Health Information, Training, and Surveillance	1500	Marijuana Tax Cash Fund	\$330,681	6.2	\$0	\$330,681	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures C	1	· ,	ψ550,001	0.2	ΨΟ	ψ330,001	ΨΟ	ΨΟ
•	annabi	s Health information, Training,	\$330,681	6.2	\$0	\$330,681	\$0	\$0
and Surveillance								
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
ubtotal FY 2016-17 Actual Expenditures Oil and Gas Health Activities			\$502,771	6.0	\$0	\$293,699	\$209,072	\$0
				•		•	•	
	I							
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 E	nvironr	nental Epidemiology Federal	\$2.246.426	29.1	\$0	\$0	\$0	\$3,346,436
Grants			\$3,346,436	29.1	ΦU	Φ0	φυ	\$3,340,430
Retail Marijuana Health Research Grants	Retail Marijuana Health Research Grants 15RS Marijuana Tax Cash Fund			0.4	\$0	\$271,871	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures R	ubtotal FY 2016-17 Actual Expenditures Retail Marijuana Health Research Grants			0.4	\$0	\$271,871	\$0	\$0
Canada and		and the second of the second o	\$271,871	0	· ·	V =1 1,01 1	· ·	Ţ

Public Health and Environment FY 2016-17 Actual Expenditures Long Bill Line Item Fund # Fund Name Total Funds FTE General Fund Cash Funds Federal Funds Reappropriated Funds Funds

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 A	Adminis	tration	\$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 Tund	ransfer	to Affordable Health Care Cash	\$177,755	0.0	\$177,755	\$0	\$0	\$0
		·	<u>.</u>	•				
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 Environme	nt						S	chedule 4B	
FY 2016-17 Actual Expenditures	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		Prevention, Early Detection, and						
Program Fund	18N0	Treatment Fund	\$3,435,553	0.0	\$0	\$3,435,553	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures T	ransfer	to the Health Disparities Grant	\$2.425.5E2	0.0	\$0	¢2 425 552	\$0	\$0
Program Fund			\$3,435,553	0.0	ΨU	\$3,435,553	ΦU	ΦU
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,262,838	4.7	\$0	\$0	\$0	\$2,262,838
		Prevention, Early Detection, and						
Breast and Cervical Cancer Screening	18N0	Treatment Fund	\$4,445,437	11.1	\$0	\$4,445,437	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures B	reast a	nd 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		Prevention, Early Detection, and						
Pulmonary Disease Admin.	18N0	Treatment Fund	\$623,393	12.6	\$0	\$623,393	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures C	ancer,	Cardiovascular, and Chronic	\$8,184,388	87.1	\$0	\$623,393	\$0	\$7,560,996
Pulmonary Disease Admin.			\$0,104,300	67.1	ΨU	Ф023,393	φυ	\$7,500, 33 0
Cancer, Cardiovascular, and Chronic		Prevention, Early Detection, and						
Pulmonary Disease Grants	18N0	Treatment Fund	\$17,063,275	0.0	\$0	\$17,063,275	\$0	\$0

Public Health and Environmen	nt						S	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 C	ancer,	Cardiovascular, and Chronic	\$17,063,275	0.0	\$0	\$17,063,275	\$0	\$0
Pulmonary Disease Grants			¥ 11 ,000,=10	0.0	**	 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**	**
Tobacco Education, Prevention, and								
Cessation Program Admin.		Tobacco Education Programs Fund	\$509,913	11.1	\$0	\$509,913	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures T	obacco	Education, Prevention, and	\$509,913	11.1	\$0	\$509,913	\$0	\$0
Cessation Program Admin.			•		·	• •		
	•							
Tobacco Education, Prevention, and								
Cessation Program Grants		Tobacco Education Programs Fund	\$21,268,313	0.0	\$0	\$21,104,865	\$163,448	\$0
Subtotal FY 2016-17 Actual Expenditures T	obacco	Education, Prevention, and	\$21,268,313	0.0	\$0	\$21,104,865	\$163,448	\$0
Cessation Program Grants			. , ,		·	. , ,	• •	·
Oral Health Programs	1000	General Fund - Unrestricted	\$1,520,587	11.6	\$286,428	\$0	\$0	\$1,234,159
Collins M. Borros	40.40		*		Φ.0	4005.005	40	Φ0
Oral Health Programs		State Dental Loan Repayment Fund	\$865,205	0.3	\$0	\$865,205	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures C	rai Hea	ith 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	arijuana Education Campaign 15RS Marijuana Tax Cash Fund			6.6	\$0	\$7,038,675	\$0	\$0
Subtotal FY 2016-17 Actual Expenditures N	larijuan	a 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 Reappropriated Long Bill Line Item Federal Funds Fund # **Fund Name Total Funds** FTE **General Fund** Cash Funds **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 8.3 \$3,031,582 \$6,267,268 \$1,880,206 \$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 F	amily F	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 F	amily F	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 F	amily F	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 A	dult St	em 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 I	ubtotal FY 2016-17 Actual Expenditures Maternal and Child Health			18.9	\$0	\$0	\$0	\$3,970,984

Public Health and Environmen	t						S	chedule 4B
FY 2016-17 Actual Expenditures Long Bill Line Item	Fund :	# Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	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	\$1,152,697	23.7	\$696,597	\$0	\$0	\$456,100
Subtotal FY 2016-17 Actual Expenditures He Children			\$1,152,697	23.7	\$696,597	\$ 0	\$ 0	\$456,100
	1							
Health Care for Special Needs Children,	4000		40.075.000	0.0	04.047.000	•	40	#4.007.500
Service Costs Subtotal FY 2016-17 Actual Expenditures He	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Service Costs		aro for openiar recode of march,	\$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 Ge		*	\$908,925	2.0	\$0 \$0	\$908,925	\$0 \$0	\$0 \$0
Cabical I - 2010 I - Actual Experior Co		regram costs	+++++++++++++++++++++++++++++++++++++		40	+ + + + + + + + + + + + + + + + + + +	4 0	40
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 So			\$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 Ch	nild Fa	tality 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 He			\$745,124	2.9	\$ 0	\$745,124	\$ 0	\$ 0
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Federal Grants	1000	General Fund - Unrestricted	\$689,618	13.7	\$0	\$0	\$0	\$689,618

Public Health and	d Environme	ent						S	Schedule 4B
FY 2016-17 Actual Ex	oenditures								
Long Bill Lir	e Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2016-17 Actu	al 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 S	uicide	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 Ir	jury Pr	evention	\$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 G	rants 8	Assistance for Substance	\$373,103	7.8	\$0	\$373,103	\$0	\$0
Abuse Prevention			φ373,103	7.0	φυ	φ3/3,103	φυ	ΨΟ
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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 S	btotal FY 2016-17 Actual Expenditures Substance Abuse Prevention Grants			0.0	\$0	\$5,871,013	\$0	\$0

09. Prevention Services Division,

(E) Nutrition Services

Public Health and Environmer	nt						S	chedule 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 W Supplemental Food Grant	omen,	Infants, and Children	\$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
btotal 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

Public Health and Environme	nt						5	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
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 H	lome ar	nd 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 N	lursing	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 Notes Program	<i>l</i> ledicaid	I / Medicare Certification	\$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	ransfer	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

Public Health and Environmen	t						S	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
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 St Certification Program	ate EM	S Coordination, Planning and	\$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 Re Trauma Councils	egional	Emergency Medical and	\$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 Er Grants	nergen	cy Medical Services Provider	\$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 Tr	auma l	Facility Designation Program	\$305,698	2.8	\$0	\$305,698	\$0	\$0
	1	<u> </u>			. 1			
Federal Grants	1000	General Fund - Unrestricted	\$123,820	0.0	\$0 \$0	\$0 \$0	\$0	\$123,820 \$423,820
Subtotal FY 2016-17 Actual Expenditures Fe	euerai (Jiants	\$123,820	0.0	20	\$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 Po			\$1,581,525	0.0	\$1,535,140	\$46,385	\$0	\$0

Public Health and Environme	nt						S	chedule 4B
FY 2016-17 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 I	ndirect	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 A	Adminis	tration 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

Public Health and Environment	t						S	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 Em Response Program	btotal FY 2016-17 Actual Expenditures Emergency Preparedness And sponse Program					\$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 Sta	te Dir	ected Emergency Preparedness	\$213,645	2.7	\$213,645	\$0	\$0	\$0
and Response Activitie			\$213,043	2.1	\$213,043	φυ	φυ	40
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$696,560	0.0	\$0	\$0	\$0	\$696,560
Subtotal FY 2016-17 Actual Expenditures Ind	lirect (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 (\$148	0.0	\$0	\$148	\$0	\$0
	14X0	Hazardous Substance Settlement Fur	\$10,613	0.0	\$0	\$10,613	\$0	\$0

Public Health and Environment Schedule 4B **FY 2016-17 Actual Expenditures** Reappropriated Long Bill Line Item **Fund Name** FTE **General Fund Cash Funds Federal Funds** Fund# **Total Funds Funds** \$0 \$0 Drinking Water Cash Fund \$1,320 \$1,320 \$0 16K0 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 Health Disparities Grants Fund \$0 19F0 \$97,481 0.0 \$0 \$4,068 \$93,413 2018 Water Quality Certification Fund \$165 0.0 \$0 \$165 \$0 \$0 \$0 \$0 2019 Commerce and Industry Sector Fund \$2,339 0.0 \$2,339 2021 Construction Sector Fund \$20,381 0.0 \$0 \$20,381 \$0 \$0 \$0 \$0 2022 Pesticides Sector Fund \$23 0.0 \$23 \$0 Municipal Separate Storm Sewer Sys 2023 \$371 0.0 \$0 \$371 \$0 \$0 2024 Public and Private Utilities Sector Fur \$4,624 0.0 \$0 \$4,624 \$0 \$0 \$0 \$0 \$0 2240 Medication Administration Fund \$296 \$296 0.0 22R0 Home Care Agency Cash Fund \$0 \$0 \$5,944 0.0 \$5,944 \$0 \$0 \$0 Small Communities Water and Waste \$318 0.0 \$318 \$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 Ozone Protection Fund \$0 \$5,847 \$0 \$0 2750 \$5,847 0.0

Public Health and Environme	nt						S	chedule 4B
FY 2016-17 Actual Expenditures								
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 Accoun	\$10,789	0.0	\$0	\$10,789	\$0	\$0
01. Administration and Support, (A) Administra	tion , (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 Publ	ic 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 H	ealth Equ	lity	\$3,514,141	6.6	\$390,464	\$203,930	\$2,919,747	\$0
Subtotal - Funds By Long Bill Section	1							
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

Public Health and Environmen	t						S	Schedule 4B
FY 2016-17 Actual Expenditures							Decumentiated	
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 Informa		,	\$338,831	6.9	\$53,067	\$166,947		\$118,816
Subtotal - Funds By Long Bill Section				T			T	
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 Trea	\$116,943	0.0	\$0	\$116,943	\$0	\$0
02. Center for Health and Environmental Informa	tion, (B	Health Statistics and Vital Records	\$4,747,999	93.6	\$0	\$3,067,821	\$5,887	\$1,674,291
Cubtotal Eurodo Dy Lang Dill Castian								
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
12. Center for Health and Environmental Information, (C) Medical Marijuana Registry			\$1,552,817	30.3	\$ 0	\$1,552,817		
Subtotal - Funds By Long Bill Section								

Public Health and Environm	ent						5	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
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
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	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 Info			\$4,494,576	43.1	\$1,954,395	\$111,142	•	\$2,429,039
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Subtotal - Funds By Long Bill Section	n							
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 Info	rmation, (E) Indirect Cost Assessment	\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211
Subtotal - Funds By Long Bill Section	n							
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
	4030	Law Enforcement Assistance Fund	\$655,284	3.5	\$0	\$655,284	\$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
3. Laboratory Services			\$13,674,787	137.8	\$1,319,577	\$7,302,887	\$279,342	\$4,772,981
Subtotal - Funds By Long Bill Section								
14. 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
4. Air Pollution Control Division, (A) Adminis	tration		\$6,405,681	32.6	\$0	\$5,373,953	\$0	\$1,031,729
Outstatel Fronds Dud on a Bill Ocation								
Subtotal - Funds By Long Bill Section 14. 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
		es	\$4,584,768	62.8	\$103,728	\$3,545,541	\$0	\$935,499

Public Health and Environmen	nt						S	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
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 So	urces		\$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	Source	S	\$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

Public Health and Environme	nt						S	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
	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 Fur	\$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) Adminis		Natural Bloadtor Gaoir Faria	\$1,651,274	33.6	\$639,05 6	\$389,958		\$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
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) Adminis	stration, (2) Lines Prior to FY 2015-16	\$63,594	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

Public Health and Environme	nt						5	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
	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
i. Water Quality Control Division, (B) Clean Water Sectors		\$7,882,244	159.4	\$3,782,493	\$3,455,816		\$643,934	
Subtotal - Funds By Long Bill Section 05. Water Quality Control Division, (C) Clean	1000	Conoral Fund Unrestricted	\$4.572.480	14.6	\$262.154	0.9	\$20.672	\$4.170.662
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 W	ater Prog	gram	\$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		1		I				
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	y Water P	rogram	\$7,542,266	120.0	\$1,163,662	\$459,850	\$0	\$5,918,754

Public Health and Environmen	nt						5	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 - Funds By Long Bill Section								
05. Water Quality Control Division, (E) Indirect		I						
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 Fur	\$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 C	ost Ass	essment	\$3,148,269	0.0	\$0	\$1,060,918	\$0	\$2,087,350
Subtotal - Funds By Long Bill Section	ı	,		T	ı		1	
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

Public Health and Environmer	nt						5	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
	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
		Waste Tire Administration, Enforceme	\$422,085	0.0	\$0	\$422,085		\$0
		Paint Stewarship Program Cash Fund	\$10,201	0.0		\$10,201	\$0	
		Various Sources of Cash Clearing Fu	\$0	3.7	\$0	\$0		\$0
06. Hazardous Materials and Waste Managemen			\$3,805,597	20.0		\$2,506,603		
Subtotal - Funds By Long Bill Section			T				Γ	
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 Managemen			·	48.5	\$0	\$1,544,094		\$2,185,113

Public Health and Environmen	nt						S	chedule 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 - 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 Stewarship 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 Managemen	t Divisio		\$2,930,521	45.0	\$0	\$2,930,521		\$0
	1000	General Fund - Unrestricted	\$4.009.650	38.3	\$0	\$0	\$207.124	\$3.802.526
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 Fur	\$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 Managemen	t Divisio	on, (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

Public Health and Environmer	nt						S	Schedule 4B
FY 2016-17 Actual Expenditures Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds
Long Bill Line item	runa #	rund Name	Total Funds	FIE	General Fund	Cash Funds	Funds	rederal runds
	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 Managemen	t Divisio	n, (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
	20///0	Waste Tire Administration, Enforcement	\$1,808,551	14.1	90	\$1,808,551	\$0	99
06. Hazardous Materials and Waste Managemen	•		\$1,808,331	14.1	\$0 \$0	\$10,874,812	\$0 \$0	\$0 \$0
	. 5111010	., (.)	\$10,011,012		40	4.0,01.1,012	40	40
Cubtotal Funda Dullana Bill Costian								
Subtotal - Funds By Long Bill Section	1							
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
OC Hannadava Matariala and Wasta **		Law Enforcement Grant Fund	\$0	0.0		\$0	\$0	\$0
06. Hazardous Materials and Waste Managemen	t Divisio	n, (F) waste Tire Program, (2) Waste	\$0	0.0	\$0	\$0	\$0	\$0

Public Health and Environmen	nt						5	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 - 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 (\$60,228	0.3	\$0	\$60,228	\$0	\$0
	20Y0	Recycling Resources Economic Oppo	\$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 Sustai	nability		\$10,134,278	81.6	\$1,743,692	\$6,929,823	\$62,271	\$1,398,491
Subtotal - Funds By Long Bill Section	T							
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration,			•		A			
General Disease Control and Surveillance	1000	General Fund - Unrestricted	\$70,684,788	121.2	\$4,285,188	\$0	\$0	\$66,399,6

Public Health and Environmer	Public Health and Environment Schedule 4								
FY 2016-17 Actual Expenditures Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
							r unuc		
	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	
	4000	Tabaaaa Taa Oo k Famil	Φ0.	0.0	Φ0	# 0	# 0	ФО.	
08. Disease Control and Environmental Epidemi	4360 lology D i	Tobacco Tax Cash Fund ivision, (A) Administration, General	\$0 \$71,562,224	9.2 130.4	\$0 \$4,285,188	\$0 \$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	
	1930	AIDS and TIV Flevention Fund	φι,υοι,647	30.0	20	φ1,301,647	\$0	Φ 0	
	27N0	AIDS Drug Assistance Program	\$3,026,408	0.0	\$0	\$3,026,408	\$0	\$0	

Public Health and Environme	nt						S	chedule 4B
FY 2016-17 Actual Expenditures								
Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidem	niology D	ivision, (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	ı			T				
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
			+ -,,		-	**	**	Ψ σ,σ το, το σ
	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 Epidem			\$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 Trea	\$1,739,453	0.0	\$0	\$1,739,453	\$0	\$0

Public Health and Environme	nt						S	chedule 4B
FY 2016-17 Actual Expenditures								
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) Administr	ation		\$9,060,139	55.8	\$903,505	\$2,841,184	\$15,035	\$5,300,414
Subtotal Funds Dv Lang Bill Section								
Subtotal - Funds By Long Bill Section 09. Prevention Services Division, (B) Chronic	1	1			Ī			
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 D	isease P	revention Programs	\$66,594,184	132.5	\$286,428	\$55,086,316	\$163,448	\$11,057,993
Subtotal - Funds By Long Bill Section	_			Ī				
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 C	are Offic	e	\$6,267,268	8.3	\$1,880,206	\$3,031,582	\$0	\$1,355,481

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Public Health and Environmen	nt						S	chedule 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 - 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	Commi	unity 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
Community Health, (2) Children and Youth Health	1000	General Fund - Officstricted	\$10,521,559	40.0	Ф0,140,341	ΦΟ	ΦΟ	φ2,373,210
	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		,	\$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	4000	Conservation of the management of	#0.700.000	00.7	# 500 500	Φ0	Φ0	#0.004.400
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	l Commi	unity 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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Public Health and Environm	ent						S	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
09. Prevention Services Division, (E) Nutrition	n Services		\$108,999,295	50.9	\$0	\$0	\$0	\$108,999,295
Subtotal - Funds By Long Bill Section	n							
10. Health Facilities and Emergency Medical Services , (A) Operations Management	1000	General Fund - Unrestricted	\$95,143	39.5	\$95,143	\$0	\$0	\$0
cervices, (7) operations management								
	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
	2000	Tieatti i aciittes General Licensure G	ψ030,004	0.0	ΨΟ	ψ050,004	ΨΟ	ΨΟ
	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	n							
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 Improvement	\$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
					Ψ0		Ψΰ	Ψ
	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

Public Health and Environme	ent						S	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 - Funds By Long Bill Section	<u> </u>							
Health Facilities and Emergency Medical	<u> </u>	1						
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 (\$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 Accoun	\$11,254,940	11.4	\$0	\$11,254,940	\$0	\$0
10. Health Facilities and Emergency Medical S	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	<u> </u>							
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 (\$4,816	0.0	\$0	\$4,816	\$0	\$0
	21S0	Assisted Living Residence Improvement	\$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

Public Health and Environme	nt						S	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
	Emergency Medical Services Accoun	\$645,793	0.0	\$0	\$645,793	\$0	\$0	
10. Health Facilities and Emergency Medical Se	ervices , (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 Res	sponse, (A) Operations Management	\$13,970,392	61.0	\$1,592,922	\$0	\$0	\$12,377,471

Total Public Health and Environment								
10	000	General Fund - Unrestricted	\$378,101,569	1,811.5	\$47,604,560	\$382,776	\$35,343,774	\$294,770,459
11	15F	Donations - Public Health & Environm	\$337,829	0.0	\$0	\$337,829	\$0	\$0
11	160	Hazardous Substances Response Fu	\$2,430,632	9.6	\$0	\$2,430,632	\$0	\$0
1.	170	Solid Waste Management Reserve Fu	\$3,653,126	45.0	\$0	\$3,653,126	\$0	\$0
11	190	Stationary Sources Fund	\$13,701,471	173.0	\$0	\$13,492,399	\$209,072	\$0
1.	1S0	Lead Hazard Reduction Fund	\$94,927	0.2	\$0	\$94,927	\$0	\$0
12	200	Water Quality Fund	\$0	0.0	\$0	\$0	\$0	\$0
12	210	Newborn Genetics Fund	\$6,287,902	3.5	\$0	\$6,287,902	\$0	\$0
12	230	Radiation Control Fund	\$2,497,002	34.7	\$0	\$2,497,002	\$0	\$0
12	240	Vital Records Fund	\$3,144,557	2.3	\$0	\$3,144,557	\$0	\$0
12	260	Hazardous Waste Service Fund	\$1,928,387	29.5	\$0	\$1,928,387	\$0	\$0
12	280	Sludge Management Fund	\$186,374	0.0	\$0	\$186,374	\$0	\$0
12	2A0	Trauma System Cash Fund	\$379,191	2.8	\$0	\$379,191	\$0	\$0
13	3L0	Fixed and Rotary-Wing Ambulances (\$25,623	0.8	\$0	\$25,623	\$0	\$0

Public Health and Environment Schedule 4B FY 2016-17 Actual Expenditures Reappropriated **Federal Funds** Long Bill Line Item **Fund Name Total Funds** FTE **General Fund** Cash Funds Fund # **Funds** \$0 14V0 Medical Marijuana Cash Fund \$1,982,477 30.3 \$0 \$1,982,477 \$0 \$0 \$0 14X0 \$620,684 0.0 \$0 \$620.684 Hazardous Substance Settlement Fu 14Z0 0.0 \$0 \$0 \$0 \$0 Waste Tire Clean Up Fund 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 \$0 \$0 1700 Oil and Gas Conservation Fund \$567,939 7.8 \$0 \$567.939 17A0 Process and End Users Fund \$9,049,357 0.0 \$0 \$9,049,357 \$0 \$0 18M0 \$0 \$178,483 \$0 Tobacco Education Programs Fund \$23,205,867 11.2 \$23,027,384 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 \$60,228 0.3 \$0 \$60,228 \$0 \$0 19S0 AIDS and HIV Prevention Fund 36.8 \$0 \$0 \$0 \$1,581,847 \$1,581,847 19T0 Water Quality Improvement Fund \$0 \$0 \$0 \$149.120 1.3 \$149.120 \$0 \$0 2018 Water Quality Certification Fund \$23,118 1.5 \$0 \$23,118 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 \$0 \$0 \$1,727,418 \$0 \$0 \$0 2022 Pesticides Sector Fund \$9,672 0.0 \$9,672 \$0 \$0 2023 Municipal Separate Storm Sewer Sys \$94,727 1.4 \$0 \$94,727 14.5 \$0 \$0 \$0 2024 Public and Private Utilities Sector Fur \$1,776,081 \$1,776,081 20M0 Colorado Immunization Fund \$877.436 0.0 \$0 \$877.436 \$0 \$0 Recycling Resources Economic Oppo \$0 \$0 20Y0 \$4,369,530 2.8 \$0 \$4,369,530 \$0 21S0 Assisted Living Residence Improvem \$55,498 0.0 \$0 \$55,498 \$0 0.0 \$0 \$0 \$0 2240 Medication Administration Fund \$334,286 \$334,286 0.0 \$0 \$0 \$0 22R0 \$1,124,118 Home Care Agency Cash Fund \$1,124,118

CDPHE FY 2018-19 Request 115 of 281 Schedule 4

Public Health and Environment Schedule 4B FY 2016-17 Actual Expenditures Reappropriated **Federal Funds** Long Bill Line Item **Fund Name Total Funds** FTE **General Fund** Cash Funds Fund # **Funds** \$0 \$0 \$0 \$0 \$0 23J0 Adult Stem Cells Cure Fund 0.0 \$0 \$0 23K0 3.1 \$0 \$470,140 Animal Feeding Operations Fund \$470,140 23L0 0.2 \$0 \$0 Dairy Protection Cash Fund \$44,281 \$0 \$44.281 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 0.0 \$0 \$1,406,482 \$0 \$0 Assisted Living Residence Fund \$1,406,482 \$0 \$0 2490 Industrial Pretreatment Water Fund 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 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 \$0 26C0 Waste Tire Market Development Fund 0.0 \$0 \$0 \$201.828 \$201.828 26D0 Law Enforcement Grant Fund 0.0 \$0 \$0 \$0 \$0 \$258,107 \$0 \$0 2750 Ozone Protection Fund 3.2 \$0 \$258,107 2760 Artificial Tanning Device Fund \$30,126 0.4 \$0 \$30,126 \$0 \$0 Pollution Prevention Fund \$184.045 8.0 \$0 \$184.045 \$0 \$0 2770 \$0 \$0 \$0 2790 Hazardous Waste Commission Fund \$68,618 3.3 \$68,618 \$0 \$0 27G0 Indirect Cost Excess Recovery Fund 0.0 \$0 0.0 \$0 \$0 \$0 27N0 AIDS Drug Assistance Program \$3,026,408 \$3,026,408 27P0 **Nutrients Grant Fund** \$63.594 0.0 \$0 \$63.594 \$0 \$0 \$0 \$0 \$0 27R0 \$42,693 0.0 \$42,693 Illegal Drug Laboratory Fund \$0 28W0 Waste Tire Administration, Enforcem \$2,239,598 14.1 \$0 \$2,239,598 \$0 28Z0 Natural Disaster Cash Fund 0.0 \$0 \$0 \$0 \$7,082 \$7,082 Paint Stewarship Program Cash Fund 0.5 \$0 \$0 \$0 29A0 \$47,246 \$47,246

CDPHE FY 2018-19 Request 116 of 281 Schedule 4

Public Health and Environme	nt						S	chedule 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

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Public Health and Envi										Schedule 4C
FY 2017-18 Initial Appro	opriation 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	\$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	\$1,409,043	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

Public Health and										Schedule 4C
FY 2017-18 Initial A	Appropriation 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
			General Fund -	Reappropriated Medicaid General						
	Health, Life, and Dental	1000	Unrestricted	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, a	nd Dental	11			\$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
	Chort term Bloading	Torto	Cuoir r una	Oddin and	ΨΣ,σ 17	0.0	Ψ	Ψ2,017	ΨΟ	Ψ
	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 bloadinty	1000	General Fund -	Tuliu	ψ3,011	0.0	ΨΟ	ΨΟ	φο,στι	ΨΟ
	Short-term Disability	1000	Unrestricted	Federal Funds	\$77,989	0.0	\$0	\$0	\$0	\$77,989
Subtotal - Short-term Dis	sability				\$185,120	0.0	\$22,279	\$64,127	\$20,725	\$77,989
	Amortization Equalization		General Fund -	General Fund subject to the						
	Disbursement	1000	Unrestricted	Limit	\$603,395	0.0	\$603,395	\$0	\$0	\$0

Public Health and E										Schedule 40
FY 2017-18 Initial A	ppropriation 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	\$
	Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$
	Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,567,262	0.0	\$0	\$1,567,262	\$0	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$322,773	0.0	\$0	\$0	\$322,773	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$140,757	0.0	\$0	\$0	\$140,757	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$97,814	0.0	\$0	\$0	\$97,814	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,112,109	0.0	\$0	\$0	\$0	\$2,112,10
Subtotal - Amortization E	qualization 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	\$(
	Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	Cash Funds	\$61,875	0.0	\$0	\$61,875	\$0	\$6
	Supplemental Amortization Equalization Disbursement	4060	AIR Account	Cash Funds	\$107,646	0.0	\$0	\$107,646	\$0	\$6
	Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,567,262	0.0	\$0	\$1,567,262	\$0	\$6
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$322,773	0.0	\$0	\$0	\$322,773	\$1

Public Health and I FY 2017-18 Initial A .ong Bill Section		CORE	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Schedule 40 Total Federal Funds
ong bili section	Long Bill Line item	Fullu #	Fullu Name		Total Fullus	FIE	Fullu	ruius	runus	runus
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$140,757	0.0	\$0	\$0	\$140,757	\$
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$97,814	0.0	\$0	\$0	\$97,814	\$
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$2,112,109	0.0	\$0	\$0	\$0	\$2,112,10
Subtotal - Supplemental	Amortization Equalization Disbursemen	it			\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,10
	Salary Survey	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$230,196	0.0	\$230,196	\$0	\$0	\$
	Salary Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$2,421	0.0	\$0	\$2,421	\$0	\$1
	Salary Survey	13K3	Casii Fuliu	Casii Fulius	ΨΖ,4Ζ1	0.0	φυ	Ψ2,421	φυ	Ψι
	Salary Survey	4060	AIR Account	Cash Funds	\$37,913	0.0	\$0	\$37,913	\$0	\$6
	Salary Survey	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$620,759	0.0	\$0	\$620,759	\$0	\$
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Funds	\$123,132	0.0	\$0	\$0	\$123,132	\$6
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$53,696	0.0	\$0	\$0	\$53,696	\$6
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$37,314	0.0	\$0	\$0	\$37,314	\$6
	Salary Survey	1000	General Fund - Unrestricted	Federal Funds	\$806,069	0.0	\$0	\$0	\$0	\$806,06
Subtotal - Salary Survey			1		\$1,911,500	0.0	\$230,196	\$661,093	\$214,142	\$806,069

Public Health and E	invironment									Schedule 4C
FY 2017-18 Initial A		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
			General Fund -	General Fund subject to the						
	Merit Pay	1000	Unrestricted	Limit	\$82,748	0.0	\$82,748	\$0	\$0	\$0
			Various Sources							
			of Cash Clearing							
	Merit Pay	VSCF	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
		1,000	0111001110100	Reappropriated	ψ10,211	0.0	ψ0	4 0	ψ10,2 H	Ψ
			General Fund -	Medicaid Federal						
	Merit Pay	1000	Unrestricted	Fund	\$19,732	0.0	\$0	\$0	\$19,732	\$0
				Reappropriated						
		1000	General Fund -	Medicaid General	040.740	0.0	00	•	040.740	Ф.
	Merit Pay	1000	Unrestricted	Fund	\$13,712	0.0	\$0	\$0	\$13,712	\$0
			General Fund -							
	Merit Pay	1000	Unrestricted	Federal Funds	\$277,130	0.0	\$0	\$0	\$0	\$277,130
Subtotal - Merit Pay		11	•		\$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
	O m o o ma	1.000			ψ1,100	0.0	ψ1,100	ψ0	Ψ	Ψ
			Various Sources of Cash Clearing							
	Shift Differential	VSCF	Fund	Cash Funds	\$13,270	0.0	\$0	\$13,270	\$0	\$0
	01:11 0:11	1000	General Fund -		040.044	0.0	00	•		040.044
0.14.4.1.01.22.022	Shift Differential	1000	Unrestricted	Federal Funds	\$13,011	0.0	\$0	\$0	\$0	\$13,011
Subtotal - Shift Differentia	II .				\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
			Conord First	Deemmerstetest						
	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$478,913	0.0	\$0	\$0	\$478,913	\$0
Subtotal - Workers' Comp	· ·	11.553			\$478,913	0.0	\$0	\$0	. ,	\$0
Tanada Tronsor Comp					Ψ-1.0,010	5.0	Ψυ	ΨΟ	ψ-1.0,510	Ψυ

Public Health and I										Schedule 40
FY 2017-18 Initial A Long Bill Section	Appropriation 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	9
Subtotal - Operating Exp					\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$
	Legal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$3,802	0.0	\$3,802	\$0	\$0	9
	Legal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$3,262,688	0.0	\$0	\$0	\$3,262,688	\$
Subtotal - Legal Services	3				\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$
	Administrative Law Judge Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$49,790	0.0	\$0	\$0	\$49,790	\$
Subtotal - Administrative	Law Judge Services				\$49,790	0.0	\$0	\$0	\$49,790	\$
	Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	Reappropriated Funds	\$252,884	0.0	\$0	\$0	\$252,884	\$
Subtotal - Payment to Ris	sk Management and Property Funds				\$252,884	0.0	\$0	\$0	\$252,884	\$
	Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	Cash Funds	\$5,064	0.0	\$0	\$5,064	\$0	\$
	Vehicle Lease Payments	4060	AIR Account	Cash Funds	\$18,662	0.0	\$0	\$18,662	\$0	9
	Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$236,439	0.0	\$0	\$236,439	\$0	9
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Funds	\$43,760	0.0	\$0	\$0	\$43,760	Ş
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$14,550	0.0	\$0	\$0		\$

Public Health and E										Schedule 40
FY 2017-18 Initial A Long Bill Section	ppropriation 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	9
	Vehicle Lease Payments	1000	General Fund - Unrestricted	Federal Funds	\$33,190	0.0	\$0	\$0	\$0	\$33,19
Subtotal - Vehicle Lease F	Payments				\$366,216	0.0	\$0	\$260,165	\$72,861	\$33,19
	Leased Space	4060	AIR Account	Cash Funds	\$209,366	0.0	\$0	\$209,366	\$0	\$
	Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$6,484,879	0.0	\$0	\$0	\$6,484,879	\$
	Leased Space	1000	General Fund - Unrestricted	Federal Funds	\$13,500	0.0	\$0	\$0	\$0	\$13,50
Subtotal - Leased Space					\$6,707,745	0.0	\$0	\$209,366	\$6,484,879	\$13,50
	Capitol Complex Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$36,525	0.0	\$0	\$0	\$36,525	\$
Subtotal - Capitol Comple	ex Leased Space				\$36,525	0.0	\$0	\$0	\$36,525	\$
	Payments to OIT	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,799,304	0.0	\$1,799,304	\$0	\$0	\$
	Payments to OIT	1000	General Fund - Unrestricted	Reappropriated Funds	\$7,102,159	0.0	\$0	\$0	\$7,102,159	\$
Subtotal - Payments to Ol	IT				\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$
	CORE Operations	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$48,068	0.0	\$48,068	\$0	\$0	\$
	CORE Operations	1000	General Fund - Unrestricted	Reappropriated Funds	\$877,229	0.0	\$0	\$0	\$877,229	\$

Public Health and En FY 2017-18 Initial App										Schedule 40
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	i				\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
	Liver	1000	AID A		040.000		00	# 40.000	•	•
	Utilities	4060	AIR Account	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
			Various Sources of Cash Clearing							
	Utilities	VSCF	Fund	Cash Funds	\$121,324	0.0	\$0	\$121,324	\$0	\$0
			General Fund -	Reappropriated						
	Utilities	1000	Unrestricted	Funds	\$390,727	0.0	\$0	\$0	\$390,727	\$0
			O a second Francis							
	Utilities	1000	General Fund - Unrestricted	Federal Funds	\$11,600	0.0	\$0	\$0	\$0	\$11,600
Subtotal - Utilities	112.000	11			\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
		П			. ,		·	, ,	. ,	
			General Fund -	Reappropriated						
	Building Maintenance and Repair	1000	Unrestricted	Funds	\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal - Building Maintena	ance and Repair	11			\$303,764	0.0	\$0	\$0	\$303,764	\$0
	5		0 15 1	General Fund						
	Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	subject to the Limit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal - Reimbursement F	or Members Of The State Board Of Hea		oou		\$4,500	0.0	\$4,500	\$0	\$0	\$0
					7 1,000		,		V	
			Marijuana Tax							
	Indirect Costs Assessment	15RS	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
	airot ooto ribodaliidit	1000	Various Sources	Caon i ando	Ψ20,000	0.0	ΨΟ	Ψ20,000	ΨΟ	ΨΟ
			of Cash Clearing							
	Indirect Costs Assessment	VSCF	Fund	Cash Funds	\$162,648	0.0	\$0	\$162,648	\$0	\$0
				Reappropriated						
	Indianat Coata Assessment	1000	General Fund -	Medicaid Federal	#0.7 00	0.0	00	*~	#0.700	*~
	Indirect Costs Assessment	1000	Unrestricted	Fund	\$3,700	0.0	\$0	\$0	\$3,700	\$0

Public Health and Envi										Schedule 40
FY 2017-18 Initial Appro	opriation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund	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	9
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$180.500	0.0	\$0	\$0	\$0	\$180,50
Subtotal - Indirect Costs Asse		1000	Offication	r cuciai i unus	\$515,500	0.0	\$ 0	\$223,000	\$112,000	. ,
SUBTOTAL 01. Administration and Support, (A) Administration					\$57,511,684	78.3	\$5,223,723	\$9,444,181	\$32,056,087	\$10,787,69
, tallimoti dilan										
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	\$
	Program Costs	19F0	Health Disparities Grants Fund	Reappropriated Funds	\$296,916	0.0	\$0	\$0	\$296,916	\$
	Program Costs	19F0	Health Disparities Grants Fund	FTE	\$0	4.3	\$0	\$0	\$0	9
Subtotal - Program Costs	113	1111111		–	\$362,979	4.3	\$66,063	\$0	\$296,916	
	Health Disparities Grants	19F0	Health Disparities Grants Fund	Cash Funds	\$629,913	0.0	\$0	\$629,913	\$0	\$
			Health Disparities	Reappropriated						
	Health Disparities Grants	19F0	Grants Fund	Funds	\$3,081,121	0.0	\$0	\$0	\$3,081,121	\$
Subtotal - Health Disparities G	rants				\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$

Public Health and Environment										Schedule 40
FY 2017-18 Initial Appro Long Bill Section	priation 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	\$
	Necessary Document Assistance	1000	General Fund - Unrestricted	FTE	\$0	0.1	\$0	\$0	\$0	\$
Subtotal - Necessary Document	t Assistance				\$300,000	0.1	\$300,000	\$0	\$0	\$
SUBTOTAL 01. Administration and Support, (B) Office of Health Equity					\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$
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	\$
Сирроп	Assessment, Planning, and Support Program	1000	General Fund -	Federal Funds	\$218,900	0.0	\$0	\$0	\$0	\$218,90
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	FTE	\$0	8.4	\$0	\$0	\$0	4
Subtotal - Assessment, Plannin		1000	Cincomotod		\$549,469	8.4	\$330,569	\$0	\$0	\$218,90
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					75.5,100		***************************************		40	Ţ 0,00
	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	\$
	Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,792,362	0.0	\$0	\$1,792,362	\$0	\$

Public Health and Envir										Schedule 4
FY 2017-18 Initial Appro Long Bill Section	priation Long Bill Line Item	CORE Fund#	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federa Funds
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$360,484	0.0	\$0	\$0	\$360,484	
	Distributions to Local Public Health		General Fund -	Reappropriated Medicaid General						
	Agencies	1000	Unrestricted	Fund	\$360,483	0.0	\$0	\$0	\$360,483	
Subtotal - Distributions to Loca	Public Health Agencies				\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	
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	\$218,9
02. Center for Health and										
Environmental nformation, (A) Administration and Support	Program Costs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$35,412	0.0	\$35,412	\$0	\$0	
мероп	i logium odoto	1000	Vital Records		φου, 112	0.0	φου, π2	ų č	ų.	
	Program Costs	1240	Fund	Cash Funds	\$108,532	0.0	\$0	\$108,532	\$0	
	Program Costs	14V0	Medical Marijuana Cash Fund	Cash Funds	\$58,531	0.0	\$0	\$58,531	\$0	
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$277,028	0.0	\$0	\$0	\$0	\$277,
	Program Costs	1000	General Fund - Unrestricted	FTE	\$0	3.8	\$0	\$0	\$0	

Public Health and Environment Public Health and Environment FY 2017-18 Initial Appro										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 - 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
			Marijuana Tax							
	Personal Services	15RS	Cash Fund Tobacco	Cash Funds	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	Personal Services	18M0	Education Programs Fund	Cash Funds	\$345,588	0.0	\$0	\$345,588	\$0	\$0
			Prevention, Early Detection, and							
	Personal Services	18N0	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		\$0

FY 2017-18 Initial Appr	opriation	CORE		Additional Fund			Tatal Camanal	Total Cook	Total	Total Fadaval
ong Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Reappropriated Funds	Total Federal Funds
•			General Fund -							
	Personal Services	1000	Unrestricted General Fund -	Federal Funds	\$1,383,662	0.0	\$0	\$0	\$0	\$1,383,66
	Personal Services	1000	Unrestricted	FTE	\$0	48.2	\$0	\$0	\$0	\$
Subtotal - Personal Services	11				\$3,873,588	48.2	\$0	\$2,484,039	\$5,887	\$1,383,66
	Operating Expenses Operating Expenses	1240 18M0	Vital Records Fund Tobacco Education Programs Fund	Cash Funds Cash Funds	\$220,561 \$21,354	0.0	\$0 \$0	\$220,561 \$21,354	\$0 \$0	Ş
	Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$21,354	0.0	\$0	\$21,354	\$0	
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$193,600	0.0	\$0	\$0		\$193,60
Subtotal - Operating Expenses					\$456,869	0.0	\$0	\$263,269	\$0	\$193,60
SUBTOTAL 02. Center for Health and Environmental nformation, (B) Health Statistics and Vital Records					\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,26

Public Health and Enviro										Schedule 40
FY 2017-18 Initial Appro Long Bill Section	Priation 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			Medical Marijuana Cash							
Marijuana Registry	Personal Services	14V0	Fund	Cash Funds	\$1,552,713	0.0	\$0	\$1,552,713	\$0	\$
			Medical Marijuana Cash							
	Personal Services	14V0	Fund	FTE	\$0	18.6	·	\$0	\$0	\$
Subtotal - Personal Services					\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$
	Operating Expenses	14V0	Medical Marijuana Cash Fund	Cash Funds	\$121,228	0.0	\$0	\$121,228	\$0	\$
Subtotal - Operating Expenses					\$121,228	0.0	\$0	\$121,228	\$0	\$
SUBTOTAL 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry					\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$
		П								
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	\$
			General Fund -							
	Cancer Registry	1000	Unrestricted	Federal Funds	\$988,809	0.0	\$0	\$0	\$0	\$988,80
			General Fund -							
	Cancer Registry	1000	Unrestricted	FTE	\$0	10.2	·	\$0	\$0	\$
Subtotal - Cancer Registry					\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,80

Il Line Item fects Monitoring and on Program	CORE Fund #	Fund Name General Fund - Unrestricted	Additional Fund Information General Fund subject to the	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
fects Monitoring and on Program		General Fund -	General Fund	Total Funds	FIE	runa	runus	runas	runds
on Program	1000								
on Program	1000								
-	1000		Limit	\$123,073	0.0	\$123,073	\$0	\$0	\$0
		Offiestricted	LIIIII	\$123,073	0.0	φ123,073	φυ	Φ0	φυ
fects Monitoring and	1010	Vital Records	Cook Funda	\$452.700	0.0	C O	¢452.700	CO	¢ο
on Program	1240	Fund	Cash Funds	\$153,700	0.0	\$0	\$153,700	\$0	\$0
		_							
-	1000		Federal Funds	\$1 184 281	0.0	\$0	\$0	\$0	\$1,184,281
on riogram		O.III GOLII GOLI	r cacrair and	\$ 1,101,201	0.0	Ç	Ψ	Ψ	\$1,101,201
fects Monitoring and	1000	General Fund -	ETE	Ф0	40.0	# 0	# 0	TO.	# 0
-	1000	Unrestricted	FIE	·					\$0 \$1,184,281
revention Frogram				\$1,461,054	12.0	\$123,073	\$155,700	\$ 0	\$1,104,201
		General Fund -	General Fund subject to the						
nformation Exchange	1000	Unrestricted	Limit						
				\$453,516	0.0	\$453,516	\$0	\$0	\$0
ic Haalth Records for Local		General Fund -	General Fund						
ealth Agencies	1000	Unrestricted	Limit	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
Local Public Health Agencie	s			\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
				\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
on fector on fictor	evention Program Dormation Exchange Health Records for Local alth Agencies	cts Monitoring and 1000 Program 1000 Evention Program Dormation Exchange 1000 Health Records for Local alth Agencies 1000	tots Monitoring and Program 1000 Unrestricted General Fund - Unrestricted General Fund - Unrestricted Fund - Unrestricted General Fund - Unrestricted Fund - Unrestricted Health Records for Local alth Agencies 1000 Unrestricted	tots Monitoring and Program 1000 Unrestricted Federal Funds General Fund - Unrestricted FTE Evention Program General Fund - Unrestricted Subject to the Unrestricted Unrestricted Unrestricted Subject to the United Subject Su	tcts Monitoring and Program 1000 Unrestricted Federal Funds \$1,184,281 General Fund - Unrestricted FTE \$0 Evention Program 1000 Unrestricted FTE \$0 General Fund - Subject to the Limit \$453,516 Health Records for Local alth Agencies General Fund - Unrestricted Unrestricted Unrestricted Subject to the Limit \$1,163,978	The Program 1000 Unrestricted Federal Funds \$1,184,281 0.0 Cots Monitoring and Program 1000 Unrestricted FTE \$0 12.6 Evention Program \$1,461,054 12.6 Evention Program \$1,461,054 12.6 Evention Exchange 1000 Unrestricted Unrestricted Unit \$453,516 0.0 September 1000 Unrestricted Unit \$453,516 0.0 Health Records for Local alth Agencies 1000 Unrestricted Unit \$1,163,978 0.0 Evention Program \$1,461,054 12.6 General Fund Subject to the Unit \$1,163,978 0.0 Evention Program \$1,461,054 12.6 General Fund Subject to the Unit \$1,163,978 0.0 Evention Program \$1,461,054 12.6 Evention Program \$1,461,054 12.6 Evention Program \$1,461,054 12.6 General Fund Subject to the Unit \$1,163,978 0.0 Evention Program \$1,461,054 12.6 Evention Program	Cts Monitoring and 1000 Unrestricted Federal Funds \$1,184,281 0.0 \$0	Program	Program

Public Health and Envir FY 2017-18 Initial Appro									Total	Schedule 40
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	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	\$
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,360,527	0.0	\$0	\$1,360,527	\$0	\$
	muliect Cost Assessment	VSCF	runa	Casii Fulius	\$1,360,327	0.0	Φ0	\$1,300,327	Φ0	Ф
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,307,100	0.0	\$0	\$0	\$0	\$1,307,10
Subtotal - Indirect Cost Assess	ment				\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,10
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	\$6
	Director's Office	1210	Newborn Genetics Fund	Cash Funds	\$240,667	0.0	\$0	\$240,667	\$0	\$
	Director's Office	26A0	Laboratory Cash Fund	Cash Funds	\$160,000	0.0	\$0	\$160,000	\$0	\$6
	Director's Office	4030	Law Enforcement Assistance Fund		\$65,000	0.0	\$0	\$65,000	\$0	\$6
	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	\$70,55
	Director's Office	1000	General Fund - Unrestricted	FTE	\$0	13.3	\$0	\$0	\$0	\$6
Subtotal - Director's Office					\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557

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Y 2017-18 Initial A	ppropriation 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	•
	Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	Cash Funds	\$851,247	0.0	\$0	\$851,247	\$0	Ç
	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	Cash Funds	\$1,450,000	0.0	\$0	\$1,450,000	\$0	Ş
	Chemistry and Microbiology Personal Services	VSCF	of Cash Clearing Fund	Cash Funds	\$231,783	0.0	\$0	\$231,783	\$0	\$
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$152,706	0.0	\$0	\$0	\$152,706	9
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$1,594,127	0.0	\$0	\$0	\$0	\$1,594,12
	Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	FTE	\$0	24.0	\$0	\$0	\$0	Ş
	Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	FTE	\$0	25.2	\$0	\$0	\$0	\$
ubtotal - Chemistry and	Microbiology Personal Services				\$4,692,696	49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,12
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	subject to the Limit	\$321,389	0.0	\$321,389	\$0	\$0	•
	Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	Cash Funds	\$2,655,550	0.0	\$0	\$2,655,550	\$0	9
	Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	9
	Chemistry and Microbiology Operating Expenses	VSCF	of Cash Clearing Fund	Cash Funds	\$231,450	0.0	\$0	\$231,450	\$0	Ş
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$179,676	0.0	\$0	\$0	\$179,676	9
	Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$864,700	0.0	\$0	\$0	\$0	\$864,70
ubtotal - Chemistry and	Microbiology Operating Expenses				\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,70
	Certification	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,295,543	0.0	\$0	\$1,295,543	\$0	\$
	Certification	26A0	Laboratory Cash	Cash Funds	\$405,550	0.0	\$0	\$405,550		\$

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	ppriation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Certification	4030	Law Enforcement Assistance Fund		\$201,600	0.0	\$0	\$201,600	\$0	\$
	Certification	1000	General Fund - Unrestricted	Reappropriated Funds	\$5,352	0.0	\$0	\$0	·	
	Certification	1000	General Fund - Unrestricted	Federal Funds	\$189,700	0.0	\$0	\$0	\$0	\$189,70
	Certification	1000	General Fund - Unrestricted	FTE	\$0	4.1	\$0	\$0	\$0	\$(
	Certification	15RS	Marijuana Tax Cash Fund	FTE	\$0	6.0	\$0	\$0	\$0	\$6
	Certification	26A0	Laboratory Cash Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$0
	Certification	4030	Law Enforcement Assistance Fund		\$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		\$125,000	0.0	\$0	\$125,000	\$0	\$0
	Indirect Cost Assessment	VSCF	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 Assess	ment				\$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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FY 2017-18 Initial A Long Bill Section	ppropriation 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
			Various Sources of Cash Clearing							
	Program Costs	VSCF	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
	i rogram costs	1000	Officatioled	r cuciai i unus	ψ130,000	0.0	ψυ	ψ	ΨΟ	ψ130,000
	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
	i rogram costs	1130	Cources i una	112	ΨΟ	0.1	ΨΟ	ψΟ	ψο	ψο
	Program Costs	4060	AIR Account	FTE	\$0	4.7	\$0	\$0	\$0	\$0
Subtotal - Program Costs	3				\$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
					4 1,100,000			* 1,1 23,222	40	**
	Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	Cash Funds	\$15,000	0.0	\$0	\$15,000	\$0	\$0
		4700	Oil and Gas Conservation		000 110			000.440		•
	Indirect Cost Assessment	1700	Fund	Cash Funds	\$30,116	0.0	\$0	\$30,116	\$0	\$0
	Indirect Cost Assessment	2750	Ozone Protection	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
			Various Sources of Cash Clearing							
	Indirect Cost Assessment	VSCF	Fund	Cash Funds	\$1,839,884	0.0	\$0	\$1,839,884	\$0	\$0

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FY 2017-18 Initial Appro	opriation 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 Assess	sment				\$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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FY 2017-18 Initial Appro 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	\$
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$250,723	0.0	\$0	\$0	\$0	\$250,72
Subtotal - Operating Expenses	Tekenemi Ambanian	11.222			\$966,994	0.0	\$0	\$716,271	\$0	\$250,72
, , ,					,,			,	, .	,,
	Local Contracts	1190	Stationary Sources Fund	Cash Funds	\$282,638	0.0	\$0	\$282,638	\$0	9
	Local Contracts	2750	Ozone Protection	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$
	Local Contracts	4060	AIR Account	Cash Funds	\$275,000	0.0	\$0	\$275,000		
	Local Contracts	4000	General Fund -	Fodoval Funda	\$24F 200	0.0		ΦO		#245.20
Subtotal - Local Contracts	Local Contracts	1000	Unrestricted	Federal Funds	\$345,300 \$912,938	0.0	\$0 \$0	\$0 \$567,638		\$345,30 \$345,30
SUBTOTAL 04. Air Pollution Control Division, (B) Technical Services					\$5,298,121	33.7	\$0	\$3,478,868		
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	\$
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$411,400	0.0	\$0	\$0		\$411,40
			General Fund -							
	Personal Services	1000	Unrestricted	FTE	\$0	1.2	\$0	\$0	\$0	\$
	Personal Services	4060	AIR Account	FTE	\$0	25.2	\$0	\$0	\$0	9
Subtotal - Personal Services					\$2,736,865	26.4	\$0	\$2,325,465	\$0	\$411,40

Public Health and Envi FY 2017-18 Initial Appr		CORE		Additional Fund			Total General	Total Cash	Total	Schedule 40 Total Federal
Long Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Reappropriated Funds	Funds
	0 " 5	4000	415.4	0 1 5 1	\$		•	# 000 040	•	•
	Operating Expenses	4060	AIR Account	Cash Funds	\$230,240	0.0	\$0	\$230,240	\$0	\$(
			General Fund -							
	Operating Expenses	1000	Unrestricted	Federal Funds	\$77,256	0.0	\$0	\$0	\$0	\$77,256
Subtotal - Operating Expenses	s				\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
	Diesel Inspection / Maintenance	1000	General Fund - Unrestricted	Cash Funds	\$173,000	0.0	\$0	\$173,000	\$0	\$0
	Program	1000	Onrestricted	Casii Fulius	\$173,000	0.0	ΦΟ	\$173,000	ФО	Φι
	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
	Flogram	1000	Onlestricted	FIE	φυ	2.0	φυ	φυ	φυ	φι
	Diesel Inspection / Maintenance									
	Program	4060	AIR Account	FTE	\$0	4.3	\$0	\$0	\$0	\$0
Subtotal - Diesel Inspection / I	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 Certificati		1000	Offication	Casii i ulius	\$7,000	0.0	\$0	\$7,000		\$(
					41,000	0.0	4 0	V 1,000	Ţ.	•
	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					\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
Sources					\$0,100,212	JZ.1	Ψ0	Ç0,210,000	\$0	Ψ+00,000

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FY 2017-18 Initial Appro	opriation									
Long Bill Section	Long Bill Line Item	CORE	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
04. Air Pollution Control	Long Din Line item	I diid #	T dila Name	mormation	Total Lanas		Tunu	i unus	i unus	i unus
Division, (D) Stationary			Stationary							
Sources	Personal Services	1190	Sources Fund	Cash Funds	\$6,760,820	0.0	\$0	\$6,760,820	\$0	\$0
			Lead Hazard							
	Personal Services	11S0	Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
			General Fund -							•
	Personal Services	1000	Unrestricted	Federal Funds	\$1,259,047	0.0	\$0	\$0	\$0	\$1,259,047
			O and a mail Firm 1							
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	15.8	\$0	\$0	\$0	\$0
	i craoriai ocrvices	1000	Officatiolea	112	ΨΟ	10.0	ΨΟ	ψΟ	ψυ	ΨΟ
			Stationary							
	Personal Services	1190	Sources Fund	FTE	\$0	79.6	\$0	\$0	\$0	\$0
			Lead Hazard							
	Personal Services	11S0	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
			Stationary							
	Operating Expenses	1190	Sources Fund	Cash Funds	\$250,143	0.0	\$0	\$250,143	\$0	\$0
			l							
	Operating Expenses	11S0	Lead Hazard Reduction Fund	Cash Funds	\$25,000	0.0	\$0	\$25,000	\$0	\$0
	Operating Expenses	1130	Reduction Fund	Casii i ulius	Ψ25,000	0.0	ψΟ	Ψ23,000	ψΟ	ΨΟ
			General Fund -							
	Operating Expenses	1000	Unrestricted	Federal Funds	\$48,914	0.0	\$0	\$0	\$0	\$48,914
Subtotal - Operating Expenses	., .	11			\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
			Stationary							
	Local Contracts	1190	Sources Fund	Cash Funds	\$700,000	0.0	\$0	\$700,000	\$0	\$0
			General Fund -							
	Local Contracts	1000	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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FY 2017-18 Initial Appro Long Bill Section	priation 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	\$
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	Cash Funds	\$148,238	0.0	\$0	\$148,238	\$0	\$
	Preservation of the Ozone Layer	4060	AIR Account	Cash Funds	\$20,000	0.0	\$0	\$20,000	\$0	\$
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$
Subtotal - Preservation of the O	· · · · · · · · · · · · · · · · · · ·				\$200,000	2.0	\$0	\$200,000	\$0	\$1
SUBTOTAL 04. Air Pollution Control Division, (D) Stationary Sources					\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,46
Stationally Courses										
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	\$
	Administration	2018	Water Quality Certification Fund	Cash Funds	\$1,379	0.0	\$0	\$1,379	\$0	\$
	Administration	2019	Commerce and Industry Sector Fund	Cash Funds	\$9,207	0.0	\$0	\$9,207	\$0	\$
	Administration	2021	Construction Sector Fund	Cash Funds	\$18,160		\$0	\$18,160		\$
	Administration	2023	Separate Storm Sewer System Sector	Cash Funds	\$566	0.0	\$0	\$566	\$0	\$
	Administration	2024	Public and Private Utilities Sector Fund	Cash Funds	\$34,431	0.0	\$0	\$34,431	\$0	\$

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FY 2017-18 Initial Appro Long Bill Section	ppriation 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
			Various Sources of Cash Clearing							
	Administration	VSCF	Fund	Cash Funds	\$378,391	0.0	\$0	\$378,391	\$0	\$
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,058,504	0.0	\$0	\$0	\$0	\$1,058,50
	Administration	1000	General Fund - Unrestricted	FTE	\$0	19.4	\$0	\$0	\$0	\$
Subtotal - Administration					\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,50
SUBTOTAL 05. Water Quality Control Division, (A) Administration					\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,50
	11									
05. Water Quality Control Division, (B) Clean Water		4000	General Fund -	General Fund subject to the	0000 107		2000		0.0	
Sectors	Commerce and Industry Sector	1000	Unrestricted Commerce and Industry Sector	Limit	\$869,437	0.0	\$869,437	\$0	\$0	\$
	Commerce and Industry Sector	2019	Fund	Cash Funds	\$869,438	0.0	\$0	\$869,438	\$0	\$
	Commerce and Industry Sector	1000	General Fund - Unrestricted	Federal Funds	\$242,066	0.0	\$0	\$0	\$0	\$242,06
	Commerce and Industry Sector	1000	General Fund - Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	FTE	\$0	11.5	\$0	\$0	\$0	\$
Subtotal - Commerce and Indus		2019	runu	FIE	\$1,980,941	25.4	\$869,437	\$869,438	\$ 0	\$242,06
								,		•
	Construction Sector	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$260,203	0.0	\$260,203	\$0	\$0	\$
	Construction Sector	2021	Construction Sector Fund	Cash Funds	\$1,032,791	0.0	\$0	\$1,032,791	\$0	\$

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FY 2017-18 Initial A	Appropriation 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
			General Fund -							
	Construction Sector	1000	Unrestricted	Federal Funds	\$115,189	0.0	\$0	\$0	\$0	\$115,18
	Construction Sector	1000	General Fund - Unrestricted	FTE	\$0	6.2	\$0	\$0	\$0	\$
	Construction Sector	2021	Construction Sector Fund	FTE	\$0	14.1	\$0	\$0	\$0	\$
Subtotal - Construction S	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	Separate Storm Sewer System Sector	Cash Funds	\$103,025	0.0	\$0	\$103,025	\$0	\$(
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	Federal Funds	\$35,653	0.0		\$0	\$0	\$35,653
	Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	FTE	\$0	1.7	\$0	\$0	\$0	\$(
	Municipal Separate Storm Sewer System Sector	2023	Separate Storm Sewer System Sector	FTE	\$0	1.4	\$0	\$0	\$0	\$(
Subtotal - Municipal Sepa	arate Storm Sewer System Sector				\$241,704	3.1		\$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
	i dationes decidi	1000	Pesticides Sector					·		
	Pesticides Sector	2022	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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FY 2017-18 Initial Appro Long Bill Section	opriation 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
	Pesticides Sector	1000	General Fund - Unrestricted	FTE	\$0	1.0	\$0	\$0	\$0	\$0
Subtotal - Pesticides Sector	. consider contri		ooooo		\$201,359	1.0	\$95,543	\$5,816		·
	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		
	Public and Private Utilities Sector	1000	General Fund - Unrestricted	FTE	\$0	28.8	\$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 U	Itilities 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 Certific	cation Sector		<u>'</u>		\$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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FY 2017-18 Initial Appro	priation 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 Cor		1000	Official	i ederari dilas	\$3,313,977	0.0	\$0	\$ 0	\$ 0	\$3,313,977
			Water Quality Improvement		·				·	
Cultitatal Mater Quality Impress	Water Quality Improvement	19T0	Fund	Cash Funds	\$817,196	0.0	\$0	\$817,196	\$0	\$0
Subtotal - Water Quality Improv	ement				\$817,196	0.0	\$0	\$817,196	\$0	\$0
				General Fund						
	Clean Water Program Costs	1000	General Fund - Unrestricted	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	-	11.000	ooooo	. caciai i anac	\$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			General Fund -	General Fund subject to the						
Water Program	Personal Services	1000	Unrestricted	Limit	\$872,968	0.0	\$872,968	\$0	\$0	\$0
			Drinking Water							
	Personal Services	16K0	Drinking Water Cash Fund	Cash Funds	\$350,234	0.0	\$0	\$350,234	\$0	\$0

FY 2017-18 Initial Appropriate Signal 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
			Water Quality							
	Personal Services	19T0	Improvement Fund	Cash Funds	\$121,290	0.0	\$0	\$121,290	\$0	\$0
			Canaral Fund							
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$5,582,200	0.0	\$0	\$0	\$0	\$5,582,20
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	61.1	\$0	\$0	\$0	\$
	i ciccinal contides		Cooo.u		Ψ¢	0	Ų.	Ψ	Ų.	•
	Personal Services	1610	Drinking Water Cash Fund	FTE	\$0	2.2	\$0	\$ 0	CO	¢
	Personal Services	16K0	Cash Fund	FIE	\$0	3.3	\$0	\$0	\$0	\$
			Water Quality							
			Improvement							
Cubtatal Daysanal Campiasa	Personal Services	19T0	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
				General Fund						
			General Fund -	subject to the						
	Operating Expenses	1000	Unrestricted	Limit	\$134,100	0.0	\$134,100	\$0	\$0	\$
			Water Quality							
			Improvement							
	Operating Expenses	19T0	Fund	Cash Funds	\$310,513	0.0	\$0	\$310,513	\$0	\$
			General Fund -							
	Operating Expenses	1000	Unrestricted	Federal Funds	\$640,500	0.0	\$0	\$0	\$0	\$640,500
ubtotal - Operating Expenses					\$1,085,113	0.0	\$134,100	\$310,513	\$0	\$640,500
SUBTOTAL 05. Water Quality Control Division, (D) Drinking					\$8,011,805	65.7	\$1,007,068	\$782,037	\$0	\$6,222,700
Vater Program					, ,,, ,,,,		, , , , , , , , , , , , , , , , , , , ,	, , , , , , ,		, . , , ,

Public Health and Envir	onment									Schedule 4C
FY 2017-18 Initial Appro	ppriation 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	Ocal Family	\$ 50,000	0.0	000	\$50,000	***	th o
Cost Assessment	manect Cost Assessment	1280	Fund Drinking Water	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$ C
	Indirect Cost Assessment	16K0	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 Assess		1000	Official	r ederai i dilus	\$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)		4470	Solid Waste Management	0.15	0040.000		000	20 40.000	000	
Administration	Program Costs	1170	Reserve Fund	Cash Funds	\$240,000	0.0	\$0	\$240,000	\$0	\$C
	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
			Hazardous Waste Commission							
	Program Costs	2790	Fund	Cash Funds	\$409,368	0.0	\$0	\$409,368	\$0	\$0

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

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	ppriation 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
	munect Cost Assessment	1170			\$450,000	0.0	\$0	\$ 4 50,000	φυ	Φ0
	Indirect Cost Assessment	1230	Radiation Control Fund	Cash Funds	\$355,000	0.0	\$0	\$355,000	\$0	\$0
			Hazardous Waste Service							-
	Indirect Cost Assessment	1260	Fund Hazardous	Cash Funds	\$415,000	0.0	\$0	\$415,000	\$0	\$0
	Indirect Cost Assessment	2790	Waste Commission Fund	Cash Funds	\$30,000	0.0	\$0	\$30,000	\$0	\$0
			Various Sources of Cash Clearing		·					
	Indirect Cost Assessment	VSCF	Fund General Fund -	Cash Funds Reappropriated	\$2,035,000	0.0	\$0	\$2,035,000	\$0	\$0
	Indirect Cost Assessment	1000	Unrestricted	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 Assess	ment				\$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

Public Health and E										Schedule 4C
FY 2017-18 Initial Ap	ppropriation 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
			Illegal Drug							
	Personal Services	27R0	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
			General Fund -							
	Personal Services	1000	Unrestricted	FTE	\$0	9.7	\$0	\$0	\$0	\$0
			Hazardous							
	Personal Services	1260	Waste Service Fund	FTE	\$0	16.2	\$0	\$0	\$0	\$0
Subtotal - Personal Service		1200	i und		\$3,996,666	25.9		\$1,635,166		\$2,361,500
					, , , , , , , , , , , , , , , , , , ,		V	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Hazardous Waste Service							
	Operating Expenses	1260	Fund	Cash Funds	\$70,580	0.0	\$0	\$70,580	\$0	\$0
			Illegal Drug							•
	Operating Expenses	27R0	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 Exper					\$136,549	0.0		\$80,580		\$55,969

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	priation 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	\$(
	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 Stewarship 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	\$56,023		\$0
	Program Costs	1160	Hazardous Substances Response Fund	FTE	\$0	1.1	\$0	\$0	\$0	\$0

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	Opriation 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 Stewarship Program Cash Fund	FTE	\$0	0.5	\$0	\$0	\$0	\$
	Program Costs	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$(
Subtotal - Program Costs	. rogram cools	1,00.	· unu		\$4,277,055	22.2	·	\$2,932,055	·	·
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control					\$4,277,055	22.2		\$2,932,055		\$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

Public Health and I	Environment									Schedule 4C
FY 2017-18 Initial A Long Bill Section	Appropriation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
			Various Sources							
	Personal Services	VSCF	of Cash Clearing Fund	Cash Funds	\$23,477	0.0	\$0	\$23,477	\$0	\$0
			General Fund -							
	Personal Services	1000	Unrestricted	Federal Funds	\$2,784,811	0.0	\$0	\$0	\$0	\$2,784,811
			General Fund -							
	Personal Services	1000	Unrestricted	FTE	\$0	13.9	\$0	\$0	\$0	\$0
			Hazardous Substances							
	Personal Services	1160	Response Fund	FTE	\$0	4.8	\$0	\$0	\$0	\$0
			Various Sources							
			of Cash Clearing							
Subtatal Baranal Comi	Personal Services	VSCF	Fund	FTE	\$0		\$0	\$0		
Subtotal - Personal Servi	ices				\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	priation Long Bill Line Item	CORE	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
			0 15 1							
	Operating Expenses	1000	General Fund - Unrestricted	Cash Funds	\$62	0.0	\$0	\$62	\$0	\$0
			Hazardous							
	Operating Expenses	1160	Substances Response Fund	Cash Funds	\$8,345	0.0	\$0	\$8,345	\$0	\$0
			Various Sources of Cash Clearing							
	Operating Expenses	VSCF	Fund	Cash Funds	\$2,256	0.0	\$0	\$2,256	\$0	\$0
			General Fund -							
	Operating Expenses	1000	Unrestricted	Federal Funds	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Subtotal - Operating Expenses		11			\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
			Hazardous							
	Contaminated Sites Operation And		Substances							
	Maintenance	1160	Response Fund	Cash Funds	\$1,559,186	0.0	\$0		\$0	
Subtotal - Contaminated Sites (Operation And Maintenance				\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0

Public Health and FY 2017-18 Initial A		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Schedule 4 Total Federa
ong Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
			Hazardous							
	Brownsfield Cleanus Browns	1100	Substances	Cook Funda	¢250,000	0.0	C O	\$250,000	ФО.	
shirted Bassas field O	Brownsfield Cleanup Program	1160	Response Fund	Cash Funds	\$250,000	0.0	\$0	\$250,000	\$0	
ıbtotal - Brownsfield C	leanup Program	11			\$250,000	0.0	\$0	\$250,000	\$0	
			Hamandania							
	Transfer To The Department Of Law		Hazardous Substances							
	For CERCLA-Related Costs	1160	Response Fund	Cash Funds	\$798,755	0.0	\$0	\$798,755	\$0	
ubtotal - Transfer To Th	ne Department Of Law For CERCLA-Related	Costs	,		\$798,755	0.0	\$0	\$798,755	\$0	
	·				, , , , , ,		•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	
	Uranium Mill Tailings Remedial		General Fund -	Reappropriated						
	Action Program	1000	Unrestricted	Funds	\$277,444	0.0	\$0	\$0	\$277,444	
	Linguissa Mill Tailinga Demadial		Canaral Fund							
	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Federal Funds	\$19,357	0.0	\$0	\$0	\$0	\$19,
	, rough i rogram	1.000	O Cota i Cito	r odorar r drido	ψ.ο,οο.	0.0	Ψ	Ψ	Ψū	Ψ.σ,
	Uranium Mill Tailings Remedial		General Fund -							
	Action Program	1000	Unrestricted	FTE	\$0	2.5	\$0	\$0	\$0	
							\$0	\$0	\$277,444	\$19,

Public Health and Envir										Schedule 40
FY 2017-18 Initial Appro	Deriation 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
			General Fund -							
	Rocky Flats Program Costs	1000	Unrestricted	Federal Funds	\$119,803	0.0	\$0	\$0	\$0	\$119,80
	Rocky Flats Program Costs	1000	General Fund - Unrestricted	FTE	\$0	2.1	\$0	\$0	\$0	\$
Subtotal - Rocky Flats Program		11			\$119,803	2.1	\$0	\$0		
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	\$3,164,87
06. Hazardous Materials and Waste Management Division, (E) Radiation			Hazardous Substances							
Management	Personal Services	1160	Response Fund	Cash Funds	\$48,825	0.0	\$0	\$48,825	\$0	\$
			Radiation Control							
	Personal Services	1230	Fund	Cash Funds	\$1,533,416	0.0	\$0	\$1,533,416	\$0	\$
			General Fund -							
	Personal Services	1000	Unrestricted	Federal Funds	\$188,977	0.0	\$0	\$0	\$0	\$188,97

Public Health and Env FY 2017-18 Initial Appi		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Schedule 4
ong Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
			General Fund -							
	Personal Services	1000	Unrestricted	FTE	\$0	2.2	\$0	\$0	\$0	:
			Hazardous							
			Substances							
	Personal Services	1160	Response Fund	FTE	\$0	0.6	\$0	\$0	\$0	
	Danier I Camina	4000	Radiation Control	FTF	# 0	47.0	# 0	ФО.	#0	
	Personal Services	1230	Fund	FTE	\$0	17.9	\$0	\$0	\$0	
ubtotal - Personal Services					\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,9
			Hazardous							
			Substances							
	Operating Expenses	1160	Response Fund	Cash Funds	\$9,738	0.0	\$0	\$9,738	\$0	
			Radiation Control							
	Operating Expenses	1230	Fund	Cash Funds	\$305,827	0.0	\$0	\$305,827	\$0	
	On anoting Funance	4000	General Fund -	Fadaral Funda	£404.052	0.0	C O	\$0	¢0	£4.0.4.0
	Operating Expenses	1000	Unrestricted	Federal Funds	\$164,653	0.0	\$0		\$0	\$164,65
ubtotal - Operating Expense	S				\$480,218	0.0	\$0	\$315,565	\$0	\$164,6
UBTOTAL 06. Hazardous laterials and Waste										
lanagement Division, (E)					\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,63
adiation Management										
					<u> </u>					

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	opriation 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
06. Hazardous Materials and Waste Management Division, (F) Waste Tire	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
Program	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	FTE	\$2,324,001	5.0	\$0	\$2,324,001		\$0
Subtotal - Waste Tire Administ	ration, and Cleanup Program Enforce		i unu	112	\$2,324,661	5.0	\$0 \$0	\$2,324,661	\$0	φ0 \$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 De	evelopment				\$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	11				\$2,815,875	0.0	\$0	\$2,815,875		\$0
SUBTOTAL 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program					\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
	П									
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

Public Health and										Schedule 4C
FY 2017-18 Initial A	Appropriation 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	\$(
	Administration and Support	VSCF	Various Sources of Cash Clearing Fund	FTE	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal - Administration		VOCI	T unu		\$856,338	7.5	\$484,575	\$270,049		\$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		\$453,718
	Environmental Health Programs	1000	General Fund - Unrestricted	FTE	\$0		\$0	\$0		\$0

Public Health and E	Environment									Schedule 4C
FY 2017-18 Initial A	ppropriation									
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
			Manufacturing &							
	Environmental Health Programs	16L0	Storage Protection Cash	FTE	\$0	3.0	\$0	\$0	\$0	\$0
					**		**	**		**
	Carriaga as a stall Ligatify Draggers	221.0	Dairy Protection Cash Fund	FTE	\$0	0.2	\$0	\$0	C O	\$ 0
	Environmental Health Programs	23L0	Cash Fund	FIE	\$0	0.2	\$0	\$0	\$0	\$0
			Food Protection							
	Environmental Health Programs	2660	Cash Fund	FTE	\$0	5.6	\$0	\$0	\$0	\$0
			Artificial Tanning							
	Environmental Health Programs	2760	Device Fund	FTE	\$0	0.4	\$0	\$0	\$0	\$0
			Various Sources							
	Environmental Health Programs	VSCF	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
					V- /		• • • • • • • • • • • • • • • • • • • •	7. 7		**
	Out to in a la little Designation	0770	Pollution	On the Free day	£400.470	0.0	# 0	6400.470	* 0	(*0
	Sustainability Programs	2770	Prevention Fund	Cash Funds	\$166,172	0.0	\$0	\$166,172	\$0	\$0
			General Fund -							
	Sustainability Programs	1000	Unrestricted	Federal Funds	\$592,721	0.0	\$0	\$0	\$0	\$592,721
			General Fund -							
	Sustainability Programs	1000	Unrestricted	FTE	\$0	6.7	\$0	\$0	\$0	\$0
			Ctationan							
	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 F	, ,				\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
							•	, , , , , , , , , , , , , , , , , , , ,		

Public Health and E	Environment									Schedule 4C
FY 2017-18 Initial A	ppropriation	CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
				General Fund						
			General Fund -	subject to the						
	Animal Feeding Operations Program	1000	Unrestricted	Limit	\$99,538	0.0	\$99,538	\$0	\$0	\$0
			Commercial							
			Swine Feeding							
	Animal Feeding Operations Program	19R0	Operation Fund	Cash Funds	\$45,334	0.0	\$0	\$45,334	\$0	\$0
	Animal Facility Operations Drawers	221/0	Animal Feeding	Cook Fundo	¢200.005	0.0	C O	\$200 00E	C O	¢0
	Animal Feeding Operations Program	23K0	Operations Fund	Cash Funds	\$360,905	0.0	\$0	\$360,905	\$0	\$0
			Commercial							
	Animal Feeding Operations Program	19R0	Swine Feeding Operation Fund	FTE	\$0	0.3	\$0	\$0	\$0	\$0
	/ immail county operations i regiant	10110	operation r and		Ψ	0.0	Ψ	Ψ	Ų.	Ψ
			Animal Feeding							
	Animal Feeding Operations Program	23K0	Operations Fund	FTE	\$0	3.1	\$0	\$0	\$0	\$0
Subtotal - Animal Feeding	g Operations Program				\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
			Resources							
	Recycling Resources Economic		Economic							
	Opportunity Program	20Y0	Opportunity Fund	Cash Funds	\$3,508,548	0.0	\$0	\$3,508,548	\$0	\$0
			Resources							
	Recycling Resources Economic		Economic							
	Opportunity Program	20Y0	Opportunity Fund	FTE	\$0	1.4	\$0	\$0	\$0	\$0
Subtotal - Recycling Rese	ources Economic Opportunity Program				\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
			Oil and Gas							
			Conservation							
	Oil And Gas Consultation Program	1700	Fund	Cash Funds	\$114,350	0.0	\$0	\$114,350	\$0	\$0
			Oil and Gas							
			Conservation							
	Oil And Gas Consultation Program	1700	Fund	FTE	\$0	0.9	\$0	\$0	\$0	\$0
Subtotal - Oil And Gas Co	onsultation Program				\$114,350	0.9	\$0	\$114,350	\$0	\$0
				General Fund						
	Household Medication Take-back		General Fund -	subject to the						
	Program	1000	Unrestricted	Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0

Public Health and En										Schedule 4C
FY 2017-18 Initial Apple Long Bill Section	propriation 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	28Y0	Household Medication Take- Back Cash Fund	Cook Eundo	\$50,000	0.0	\$0	\$50,000	\$0	ФO
Subtotal - Household Medic	Program	2810	Back Cash Fund	Cash Funds	\$350,000	0.0	\$300,000	\$50,000	\$0 \$0	·
					4000,000	0.0	V 000,000	400,000	40	4.
	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	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 Resources	Cash Funds	\$10,500	0.0	\$0	\$10,500	\$0	\$0
	Indirect Cost Assessment	20Y0	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

Public Health and Envir										Schedule 4
FY 2017-18 Initial Appro	opriation 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	
			General Fund -							
	Indirect Cost Assessment	1000	Unrestricted	Federal Funds	\$294,100	0.0	\$0	\$0	\$0	
Subtotal - Indirect Cost Assess	sment		1		\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,1
SUBTOTAL 07. Division of Environmental Health and Sustainability					\$9,879,485	45.3	\$1,637,599	\$6,687,903	\$111,730	\$1,442,25
- Tuotamasinty										
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	
	Program Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,564,751	0.0	\$0	\$0	\$0	\$1,564,7
			General Fund -							
	Program Costs	1000	Unrestricted	FTE	\$0	33.9	\$0	\$0	\$0	
Subtotal - Program Costs					\$2,868,813	33.9	\$1,304,062	\$0	\$0	\$1,564,7

Public Health and En										Schedule 4C
FY 2017-18 Initial App Long Bill Section	propriation 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
			General Fund -	General Fund subject to the						
	Immunization Personal Services	1000	Unrestricted	Limit	\$1,289,604	0.0	\$1,289,604	\$0	\$0	\$0
			0 15 1							
	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 Pers		1.000	ooooo		\$4,075,604	25.3		\$0		
			General Fund -	General Fund Exempt Outside						
	Immunization Operating Expenses	1000	Unrestricted	Limit	\$440,340	0.0	\$440,340	\$0	\$0	\$0

Public Health and E										Schedule 4C
FY 2017-18 Initial A Long Bill Section	ppropriation 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
				General Fund						
	Immunization Operating Expenses	1000	General Fund - Unrestricted	subject to the	\$937,468	0.0	\$937,468	\$ 0	\$0	\$0
	inimunization Operating Expenses	1000	Official	LITTIIL	\$937,400	0.0	\$937,400	\$0	Φ0	φυ
			Colorado Immunization							
	Immunization Operating Expenses	20M0	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 O	Operating Expenses				\$51,119,269	0.0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
	Approp. from the Tobacco Tax Cash		Tobacco Tax							
	Fund to the General Fund	4360	Cash Fund	Cash Funds	\$440,340	0.0	\$0	\$440,340	\$0	\$0

Public Health and I										Schedule 40
FY 2017-18 Initial A	Appropriation 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	1000	Tobacco Tax	ETE	# 0	0.0	ФО.	ФО.	# 0	
Subtotal - Approp from t	Fund to the General Fund the Tobacco Tax Cash Fund to the General F	4360	Cash Fund	FTE	\$0	9.2 9.2		\$0		
Subtotal - Approp. from t	ine Tobacco Tax Cash rung to the General F	unu			\$440,340	9.2	\$0	\$440,340	\$0	\$
			General Fund -							
	Federal Grants	1000	Unrestricted	Federal Funds	\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,09
Subtotal - Federal Grants	5				\$1,333,092	0.0	\$0	\$0	\$0	\$1,333,09
			Maniference Taxo							
	Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	Cash Funds	\$101,611	0.0	\$0	\$101,611	\$0	\$
			Oil and Gas							
	la diasat Osata Assassas	4700	Conservation	On the French	#00 040			# 00.040	•	_
	Indirect Costs Assessment	1700	Fund	Cash Funds	\$69,019	0.0	\$0	\$69,019	\$0	\$

Public Health and Envi FY 2017-18 Initial Appr		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Schedule 40 Total Federal
Long Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
			AIDS and HIV							
	Indirect Costs Assessment	1980	Prevention Fund	Cash Funds	\$81,816	0.0	\$0	\$81,816	\$0	
	La livrat Ocata Assessment	OOMO	Colorado Immunization	Ocah Funda	\$0.4.500	0.0		\$0.4.500	, to	
	Indirect Costs Assessment	20M0	Fund	Cash Funds	\$34,520	0.0	\$0	\$34,520	\$0	\$
	Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	Cash Funds	\$120,428	0.0	\$0	\$120,428	\$0	\$
	Indirect Costs Assessment	1000	General Fund - Unrestricted	Federal Funds	\$3,295,700	0.0	\$0	\$0	\$0	\$3,295,70
Subtotal - Indirect Costs Asse		1000	Official	r ederai r drids	\$3,703,094	0.0	·	·		\$3,295,70
SUBTOTAL 08. Disease					ψ5,105,094	0.0	\$ 0	φ+01,334	φ0	ψ3,233,700
Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance					\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,54
aurveinance										
	<u> </u>									

Public Health and Envi										Schedule 40
FY 2017-18 Initial Appropriate	opriation Long Bill Line Item	CORE	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
08. Disease Control and	Long Bill Ellie Reill	I dild#	T drid Name	Information	Total Fullas		Tunu	i unus	i unus	i unus
Environmental Epidemiology Division, (B) Special Purpose Disease Control			AIDO LLIIV							
Programs	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1980	AIDS and HIV Prevention Fund	Cach Funds	\$98,673	0.0	\$0	\$98,673	\$0	\$
. regrame	and Albert Following City.		Tovollion Tulia	Caoirr anac	φοσ,στο	0.0	Ç0	φοσ,στο	ţ.	•
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	Federal Funds	\$3,153,675	0.0	\$0	\$0	\$0	\$3,153,67
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	FTE	\$0	39.9	\$0	\$0	\$0	\$
Subtotal - Sexually Transmitte	d Infections, HIV and AIDS, Personal S	irv.			\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,67
	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1980	AIDS and HIV Prevention Fund	Cash Funds	\$2,857,389	0.0	\$0	\$2,857,389	\$0	\$
	and AIDS, Operating Exp Sexually Transmitted Infections, HIV		Prevention Fund General Fund -				·			\$1,698.90
Subtotal - Sexually Transmitte	and AIDS, Operating Exp Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	Prevention Fund	Cash Funds Federal Funds	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,90
Subtotal - Sexually Transmitte	and AIDS, Operating Exp Sexually Transmitted Infections, HIV	1000	Prevention Fund General Fund -				·			
Subtotal - Sexually Transmitte	and AIDS, Operating Exp Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	Prevention Fund General Fund -		\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,90

Public Health and Er FY 2017-18 Initial Ap		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Schedule 40 Total Federal
ong Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$2,107,800	0.0	\$0	\$0	\$0	\$2,107,80
	Ryan White Act, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0		\$
Subtotal - Ryan White Act,	Personal Services				\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,80
	Ryan White Act, Operating Expenses Ryan White Act, Operating	1000	General Fund - Unrestricted Donations - Public Health &	General Fund subject to the Limit	\$1,451,065		\$1,451,065	\$0		
	Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	Cash Funds Cash Funds	\$600,000 \$5,000,967	0.0	\$0 \$0	\$600,000 \$5,000,967	\$0	\$
			General Fund -							
Subtotal - Ryan White Act,	Ryan White Act, Operating Expenses	1000	Unrestricted	Federal Funds	\$15,552,100 \$22,604,132	0.0 0.0	\$0 \$1,451,065	\$0 \$5,600,967	\$0 \$0	\$15,552,10 \$15,552,10

FY 2017-18 Initial Appr		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	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	\$
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$779,400	0.0	\$0	\$0	\$0	\$779,40
	Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	FTE	\$0	13.1	\$0	\$0	\$0	\$
Subtotal - Tuboroulosis Contr	ol and Treatment, Personal Services	1000	Offication	115	\$902,009	13.1	\$122,609	φ0 \$0		\$779,40
Subtotal - Tuberculosis Contin	or and Treatment, Tersonal Services		1	1	\$302,009	13.1	\$122,009	φυ	φυ	\$119,40
	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	\$
	Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$311,700	0.0	\$0	\$0	\$0	\$311,70
	ol and Treatment, Operating Expenses				\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,70
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	\$23,603,57

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	ppriation 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
<u> </u>	Mangana Healar Elects Worldoning	15110	Oddin did	Casii i unas	ψ320,300	0.0	φο	ψ020,000	φο	Ţ.
	Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	FTE	\$0	4.0	\$0	\$0	\$0	\$0
Subtotal - Marijuana Health Effe		1313	Casii Fuliu	r i E	\$320,388	4.0	\$0 \$0	\$320,388	\$0	\$0
								,	·	
	Oil and Gas Health Activities Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund Stationary Sources Fund	Cash Funds Reappropriated Funds	\$293,699 \$402,330	0.0	\$0 \$0	\$293,699 \$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 A	ctivities				\$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

Public Health and Envi										Schedule 40
FY 2017-18 Initial Appro	opriation 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 Tax							
	Marijuana Retail Research Grants	15RS	Cash Fund	FTE	\$0	0.3	\$0	\$0	\$0	
Subtotal - Marijuana Retail Res	search Grants				\$866,122	0.3	\$0	\$866,122	\$0	\$(
	Envionmental Epidemiology Federal		General Fund -					_		
	Grants	1000	Unrestricted	Federal Funds	\$683,103	0.0	\$0	\$0	\$0	\$683,10
	Envionmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	5.8	\$0	\$0	\$0	\$
Subtotal - Envionmental Epide		1000	Offication	112	\$683,103	5.8		·	-	·
SUBTOTAL 08. Disease					, , , , , ,		V			,,,,,
Control and Environmental					\$2,565,642	13.3	\$0	\$1,480,209	\$402,330	\$683,10
Epidemiology Division, (C) Environmental Epidemiology					4 2,000,0 :2		Ţ	V 1,100,200	V 10 <u>1</u> ,000	4 000,10
Environmental Epidennology										
09. Prevention Services				General Fund						
Division, (A)			General Fund -	subject to the						
Administration	Administration	1000	Unrestricted	Limit	\$398,076	0.0	\$398,076	\$0	\$0	\$
			Marijuana Tay							
	Administration	15RS	Marijuana Tax Cash Fund	Cash Funds	\$90,939	0.0	\$0	\$90,939	\$0	\$
					. ,		Į.	. ,	, ,	·
			Visa Waiver							
	Administration	23Y0	Program Fund	Cash Funds	\$9,196	0.0	\$0	\$9,196	\$0	\$
			Colorado Health Services Corp							
	Administration	24L0	Fund	Cash Funds	\$30,090	0.0	\$0	\$30,090	\$0	\$

Public Health and Envir										Schedule 40
FY 2017-18 Initial Appro	opriation 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
			Various Sources of Cash Clearing							
	Administration	VSCF	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
			General Fund -		V 1, V 1 V 1		•	•	· ·	* 1,010,000
	Administration	1000	Unrestricted	FTE	\$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	\$(
	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 Assess	ment				\$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	Transfer to the United Discount		Prevention, Early							
Programs	Transfer to the Health Disparities Grant Program Fund	18N0	Detection, and Treatment Fund	Cash Funds	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0

Public Health and E	Environment									Schedule 4C
FY 2017-18 Initial A Long Bill Section	ppropriation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Health Disparities Grant Program Fund				\$3,522,720	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		General Fund -							
	Prevention Grants	1000	Unrestricted	FTE	\$0	37.3	\$0	\$0	\$0	\$0
Subtotal - Chronic Diseas	e 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
					* 1,000,000		**	¥ 1,000,000	4.0	4.
	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		Prevention, Early Detection, and						,	
	Screening	18N0	Treatment Fund	FTE	\$0	3.5	\$0	\$0	\$0	\$0
Subtotal - Breast and Cer	vical 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

Public Health and I										Schedule 4C
FY 2017-18 Initial A Long Bill Section	Appropriation 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 - Cancer, Cardio	ovascular, and Chronic Pulmonary Disease A	Admin.			\$563,165	6.7	\$0	\$563,165	\$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	\$
Subtotal - Cancer, Cardio	ovascular, and Chronic Pulmonary Disease (Grants			\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	Cash Funds	\$550,576	0.0	\$0	\$550,576	\$0	\$(
	Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	FTE	\$0	6.9	\$0	\$0	\$0	\$0
Subtotal - Tobacco Educ	ation, Prevention, and Cessation Program A	dmin.			\$550,576	6.9	\$0	\$550,576	\$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	\$
	Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	Reappropriated Funds	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$
Subtotal - Tobacco Educ	ation, Prevention, and Cessation Program G	rants			\$24,835,633	0.0		\$23,549,907	\$1,285,726	\$(
	Oral Health Programs	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$266,403	0.0	\$266,403	\$0	\$0	\$(
	Oral Health Programs	4340	State Dental Loan Repayment Fund	Cash Funds	\$803,783	0.0	\$0	\$803,783	\$0	\$

Public Health and Envir										Schedule 4C
FY 2017-18 Initial Appro	ppriation 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
			General Fund -							
	Oral Health Programs	1000	Unrestricted	FTE	\$0	3.9	\$0	\$0	\$0	\$0
			State Dental Loan Repayment							
	Oral Health Programs	4340	Fund	FTE	\$0	0.2	·	\$0		\$0
Subtotal - Oral Health Programs	S				\$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
	Manjuana Euucanon Campaign	1313	Casii Fuliu	Casii Fulius	\$4,030,000	0.0	φυ	\$4,030,000	φυ	φυ
	Madiluana Education Commiss	4500	Marijuana Tax	ETE	\$ 0	2.7	\$ 0	¢o.	¢o.	ф.
Subtotal - Marijuana Education	Marijuana Education Campaign	15RS	Cash Fund	FTE	\$0 \$4,650,000	3.7 3.7	\$0 \$0	\$0 \$4,650,000	\$0 \$0	\$0 \$0
-	Campaign	1			\$4,650,000	3.1	φυ	\$4,650,000	φU	φυ
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
	,		Colorado Health Services Corp		, , , , , , , , , , , , , , , , , , , 	3.0	Ų.	722,201	Ų	Ψ.
	Primary Care Office	24L0	Fund	Cash Funds	\$765,552	0.0	\$0	\$765,552	\$0	\$0

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FY 2017-18 Initial Appro	opriation 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	\$1,128,50
	Primary Care Office	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$
	Primary Care Office	24L0	Colorado Health Services Corp Fund	FTE	\$0	1.0	\$0	\$0	\$0	9
Subtotal - Primary Care Office					\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,50
SUBTOTAL 09. Prevention Services Division, (C) Primary Care Office					\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,50
09. Prevention Services Division, (D) Family and Community Health, (1)	Family Planning Program		General Fund -	General Fund subject to the						
Women's Health	Family Planning Program Administration	1000	General Fund - Unrestricted	Limit Federal Funds	\$359,375 \$1,184,070	0.0		\$0 \$0		
	Family Planning Program Administration	1000	General Fund - Unrestricted	FTE	\$0	9.9	\$0	\$0	\$0	5
Subtotal - Family Planning Pro	gram Administration				\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,07
	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	

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		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
	Family Planning Purchase Of Services	1000	General Fund - Unrestricted	Federal Funds	\$3,588,900	0.0	\$0	\$0	\$0	\$3,588,90
Out total Family Blancin - Bur	1177	1000	Officestricted	rederai ruilus	. , ,		·	·	·	
Subtotal - Family Planning Pur	chase Of Services			_	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
			General Fund -							
	Family Planning Federal Grants	1000	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	\$
Subtotal - Family Planning Fed	eral 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	\$4,821,70
	machiai and Oniu Health	1000	General Fund -	i euerai Funus	Ψ-,021,100	0.0	\$0	Φ0	\$0	ψ+,ο∠ 1,700
	Maternal and Child Health	1000	Unrestricted	FTE	\$0	9.5	\$0	\$0	\$0	\$0
Subtotal - Maternal and Child H	lealth				\$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	\$
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	Federal Funds	\$456,100	0.0	\$0	\$0	\$0	\$456,10
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	FTE	\$0	14.4	\$0	\$0	\$0	\$
Subtotal - Health Care Program	n for Special Needs Children				\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,10
	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	\$
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	Federal Funds	\$1,227,500	0.0	\$0	\$0	\$0	\$1,227,50
Subtotal - Health Care for Spec	cial 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	\$

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FY 2017-18 Initial Ap	opropriation 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
-										
			Newborn							
	Genetics Counseling Program Costs	1210	Genetics Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$
Subtotal - Genetics Couns	eling Program Costs				\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$(
				General Fund						
	School-based Health Centers	1000	General Fund - Unrestricted	subject to the Limit	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$
	Och call be and I lead the Ocasters	4000	General Fund -	FTF	Φ0	0.4	*	Ф.	ф.	
Subtotal - School-based He	School-based Health Centers	1000	Unrestricted	FTE	\$0 \$5,000,000	2.4 2.4	·	\$0 \$0		
Oubtotal - Ochoor-based He	Calli Genera				ψ5,000,000	2.4	ψ3,000,000	φυ	ψ0	ψι
				General Fund						
			General Fund -	subject to the			_			
	Child Fatality Prevention	1000	Unrestricted	Limit	\$566,149	0.0	\$566,149	\$0	\$0	\$(
			General Fund -							
	Child Fatality Prevention	1000	Unrestricted	FTE	\$0	2.9	\$0	\$0	\$0	
Subtotal - Child Fatality Pro	evention				\$566,149	2.9	\$566,149	\$0	\$0	\$0

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FY 2017-18 Initial Appro	opriation 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	\$(
			Masiinaa Tan							
	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$(
Subtotal - Healthy Kids Colorad	<u> </u>				\$745,124	1.5		\$745,124	\$0	
			General Fund -							
	Federal Grants	1000	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	i edelai Giants	1000	Officatificted	1 1 5	\$884,604	7.5		\$0		
SUBTOTAL 09. Prevention					\$00.1,00 .		Ţ		ų,	400 1,00
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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FY 2017-18 Initial Ap	ppropriation 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
			General Fund -							_
	Suicide Prevention	1000	Unrestricted	FTE	\$0	2.6		\$0		
Subtotal - Suicide Prevent	tion				\$539,007	2.6	\$539,007	\$0	\$0	\$
			General Fund -							
	Injury Prevention	1000	Unrestricted	Federal Funds	\$3,679,900	0.0	\$0	\$0	\$0	\$3,679,90
			General Fund -							
	Injury Prevention	1000	Unrestricted	FTE	\$0	13.4	·	\$0		·
Subtotal - Injury Preventio	on				\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
	Grants & Assistance for Substance		Marijuana Tax							
	Abuse Prevention	15RS	Cash Fund	Cash Funds	\$378,800	0.0	\$0	\$378,800	\$0	\$
	Grants & Assistance for Substance		Marijuana Tax							
	Abuse Prevention	15RS	Cash Fund	FTE	\$0	4.5		\$0	·	
Subtotal - Grants & Assist	tance for Substance Abuse Prevention				\$378,800	4.5	\$0	\$378,800	\$0	\$(
										

Public Health and Envir										Schedule 40
FY 2017-18 Initial Appro	opriation 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
			Mariiyana Tay							
	Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$
Subtotal - Substance Abuse Pre	evention Grants		•	•	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$
SUBTOTAL 09. Prevention										
Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence					\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,90
Prevention										
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	\$87,140,10
	Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	FTE	\$0	16.9	\$0	\$0	\$0	\$
Subtotal - Women, Infants, and	Children Supplemental Food Grant				\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,10
	Child and Adult Care Food Program	1000	General Fund - Unrestricted	Federal Funds	\$27,628,468	0.0	\$0	\$0	\$0	\$27,628,46
	Ş		General Fund -					·	·	. , ,
	Child and Adult Care Food Program	1000	Unrestricted	FTE	\$0	7.8	\$0	\$0	\$0	\$
Subtotal - Child and Adult Care	Food Program				\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,46
SUBTOTAL 09. Prevention Services Division, (E) Nutrition Services					\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,56
10. Health Facilities and Emergency Medical				General Fund						
Services, (A) Operations Management	Administration and Operations	1000	General Fund - Unrestricted	subject to the Limit	\$64,791	0.0	\$64,791	\$0	\$0	\$

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FY 2017-18 Initial A	ppropriation								Total	
		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
			Trauma System							
	Administration and Operations	12A0	Cash Fund	Cash Funds	\$30,000	0.0	\$0	\$30,000	\$0	\$0
			Medication							
			Administration							
	Administration and Operations	2240	Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	\$0
			Home Care Agency Cash							
	Administration and Operations	22R0	Fund	Cash Funds	\$350,000	0.0	\$0	\$350,000	\$0	\$0
			Assisted Living							
	Administration and Operations	2460	Residence Fund	Cash Funds	\$222,000	0.0	\$0	\$222,000	\$0	\$0
			Health Facilities							
			General Licensure Cash							
	Administration and Operations	2650	Fund	Cash Funds	\$750,000	0.0	\$0	\$750,000	\$0	\$0
			Emergency Medical Services							
	Administration and Operations	4090	Account	Cash Funds	\$315,000	0.0	\$0	\$315,000	\$0	\$0
			Various Sources of Cash Clearing							
	Administration and Operations	VSCF	Fund	Cash Funds	\$200,054	0.0	\$0	\$200,054	\$0	\$0
			General Fund -							
	Administration and Operations	1000	Unrestricted	Federal Funds	\$63,104	0.0	\$0	\$0	\$0	\$63,104

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FY 2017-18 Initial Appr	opriation 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	3
	Administration and Operations	4090	Emergency Medical Services Account	FTE	\$0	0.5	\$0	\$0	\$0	\$
Subtotal - Administration and	Operations				\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,10
SUBTOTAL 10. Health Facilities and Emergency Medical Services, (A) Operations Management					\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,10
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	\$
	Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	Cash Funds	\$10,000	0.0	\$0	\$10,000	\$0	\$
	Tronic and Community Survey	2100	Home Care	Casti i unus	ψ10,000	0.0	, 00	\$10,000	40	Ψ
	Home and Community Survey	22R0	Agency Cash Fund	Cash Funds	\$600,000	0.0	\$0	\$600,000	\$0	\$

Public Health and E										Schedule 4C
FY 2017-18 Initial A Long Bill Section	ppropriation 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
	. Ionic and community curvey	2555	Various Sources of Cash Clearing	outil and	φου,σου	0.0	ψe	\$00,000	ų.	Ψ
	Home and Community Survey	VSCF	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 Com	munity 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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ong Bill Section	Long Bill Line Item		Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
				Reappropriated						
	Medicaid / Medicare Certification		General Fund -	Medicaid General						
	Program	1000	Unrestricted	Fund	\$2,186,965	0.0	\$0	\$0	\$2,186,965	\$
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Federal Funds	\$4,391,763	0.0	\$0	\$0	\$0	\$4,391,70
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		•		,	,,,,,
	Medicaid / Medicare Certification		General Fund -							
	Program	1000	Unrestricted	FTE	\$0	109.3	\$0	\$0	\$0	9
ubtotal - Medicaid / Medicare	Certification Program				\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,70
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$187,299	0.0	\$0	\$0	\$187,299	Ş
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$187,300	0.0	\$0	\$0	\$187,300	:
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Federal Funds	\$393,021	0.0	\$0	\$0	\$0	\$393,0:
ubtotal - Transfer to Departm	nent of Public Safety				\$767,620	0.0	\$0	\$0	\$374,599	\$393,02
UBTOTAL 10. Health acilities and Emergency ledical Services, (B) Health acilities Program					\$12,709,837	130.7	\$170,124	\$2,175,330	\$5,579,599	\$4,784,78

10. Health Facilities and Emergency Medical Services State EMS Coordination, Planning and Certification Program 1000 Ceneral Fund Subject to the Unital Services 10. 1	Public Health and Envir										Schedule 4C
Emergency Medical Services (C) Emergency Medical Services (Cash Funds S109,980 S1, 5441,194 S0 Subtotal - State EMS Coordination, Planning and Certification Program (1000 Unrestricted Unrestricted Services Cash Funds S100,000 O.0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$100	•			Fund Name		Total Funds	FTE			Reappropriated	Total Federal Funds
State EMS Coordination, Planning and Certification Program	Emergency Medical Services, (C) Emergency		1000		subject to the	\$109,980	0.0	\$109,980	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program Medical Services Account Cash Funds \$1,441,194 0.0 \$0 \$1,441,194 \$0			13L0	Wing Ambulances		\$100,000	0.0	\$0	\$100,000	\$0	\$0
And Certification Program 1000 Unrestricted FTE \$0 1.6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			4090	Medical Services	Cash Funds	\$1,441,194	0.0	\$0	\$1,441,194	\$0	\$0
State EMS Coordination, Planning and Certification Program State EMS Coordination, Planning and Certification Program State EMS Coordination, Planning and Certification Program 4090 Account FTE \$0 11.4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			1000		FTE	\$0	1.6	\$0	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program Medical Services Account FTE \$0 11.4 \$0 \$0 \$0 \$0		State EMS Coordination, Planning	13L0	Wing Ambulances		\$0	0.8	\$0	\$0	\$0	\$0
Regional Emergency Medical and Trauma Councils Emergency Medical Services Account Cash Funds \$1,785,000 0.0 \$0 \$1,785,000 \$0			4090	Medical Services	FTE	\$0	11.4	\$0	\$0	\$0	\$0
Regional Emergency Medical and Trauma Councils Medical Services Account Cash Funds \$1,785,000 \$0 \$1,785,000 \$0 \$1,785,000	Subtotal - State EMS Coordinat	tion, Planning and Certification Progr	am			\$1,651,174	13.8	\$109,980	\$1,541,194	\$0	\$0
Regional Emergency Medical and Trauma Councils Medical Services Account Cash Funds \$1,785,000 0.0 \$0 \$1,785,000 \$0											
Subtatal Parianal Frances Madical and Trauma Councils			4090	Medical Services	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	Subtotal - Regional Emergency	Medical and Trauma Councils				\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

Public Health and E										Schedule 4C
FY 2017-18 Initial Ap	opropriation 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		Emergency Medical Services							
	Provider Grants	4090	Account	Cash Funds	\$8,443,896	0.0	\$0	\$8,443,896		
Subtotal - Emergency Med	lical Services Provider Grants				\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
	Trauma Facility Designation Program	1240	Trauma System Cash Fund	Cash Funds	\$367,262	0.0	\$0	\$367,262	\$0	\$0
	Trauma raumy Designation Program	1240	Casii Fuliu	Casii Fullus	\$301,20Z	0.0	φυ	\$307,202	φ0	φυ
	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
			Marijuana Tax							
	Poison Control	15RS	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	

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FY 2017-18 Initial Appro	opriation 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
OUST ASSESSMENT	indirect Cost / issessment	ISKO	Various Sources of Cash Clearing	Oddin unus	Ψ1,202	0.0	φ	Ψ1,202	φο	ψ
	Indirect Cost Assessment	VSCF	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 Assess		1000	Cinodinotou	r odorar r undo	\$4,076,100	0.0	\$0	\$2,040,000	·	\$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
OUST ASSESSMENT										
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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FY 2017-18 Initial A Long Bill Section	Appropriation 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	\$625,33
	Administration and Support	1000	General Fund - Unrestricted	FTE	\$0	12.1	\$0	\$0	\$0	\$
Subtotal - Administration		1000	Official	115	\$927,397	12.1	\$302,061	\$0		·
Cubicial - Administration	Tana Sapport				ψ321,331	12.1	\$302,001	Ψ0	φ0	ψ023,33¢
	Emergency Preparedness And Response Program Emergency Preparedness And Response Program	1000	General Fund - Unrestricted General Fund - Unrestricted	General Fund subject to the Limit	\$1,076,616 \$13,243,206		\$1,076,616 \$0			
	Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	FTE	\$0	20.6	\$0	\$0	\$0	\$1
Subtotal - Emergency Pro	eparedness 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	\$

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FY 2017-18 Initial Appro	priation								Total	
		CORE		Additional Fund			Total General	Total Cash	Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
	State Directed Emergency		General Fund -							
	Preparedness and Response Activity	1000	Unrestricted	FTE	\$0	2.4	\$0	\$0	\$0	\$(
Subtotal - State Directed Emerg	ency Preparedness and Response A	ctivity			\$213,645	2.4	\$213,645	\$0	\$0	\$(
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			General Fund -							
	Indirect Cost Assessment	1000	Unrestricted	Federal Funds	\$799,400	0.0	\$0	\$0	\$0	\$799,40
Subtotal - Indirect Cost Assess	ment				\$799,400	0.0	\$0	\$0	\$0	\$799,400
SUBTOTAL 11. Office of Emergency Preparedness and Response, (A) Operations					\$16,260,264	35.1	\$1,592,322	\$0	\$0	
Management										
101AL - FY 2017-18 Init	ial Appropriation for the Dep	partmer	nt of Public H	eaith and Env	\$580,007,988	1,336.0	\$48,798,277	\$188,457,556	\$45,239,889	\$297,512,26

Schedule 4D **Public Health and Environment** FY 2018-19 Governor's Budget Request Total CORE **Total Federal Additional Fund Total General Total Cash** Reappropriated **Long Bill Section** Long Bill Line Item Fund # **Fund Name** Information **Total Funds** FTE Fund Funds **Funds** Funds 01. Administration and General Fund Support, (A) General Fund subject to the Administration Personal Services Unrestricted Limit \$1,130,301 \$1,130,301 \$0 \$0 \$0 1000 0.0 General Fund -Reappropriated Personal Services 1000 Unrestricted Funds \$6,296,775 0.0 \$0 \$0 \$6,296,775 \$0 General Fund -Personal Services 1000 Unrestricted Federal Funds \$325,528 0.0 \$0 \$0 \$0 \$325,528 General Fund -Personal Services 1000 Unrestricted FTE \$0 78.3 \$0 \$0 \$0 \$0 \$0 Subtotal - Personal Services \$6,296,775 \$325,528 \$7,752,604 78.3 \$1,130,301 General Fund -Reappropriated Leave Payments 1000 Unrestricted Funds \$939,372 0.0 \$0 \$0 \$939,372 \$0 **Subtotal - Leave Payments** \$939,372 0.0 \$0 \$0 \$939,372 \$0 General Fund subject to the General Fund -Health, Life, and Dental 1000 Unrestricted Limit \$1,730,853 0.0 \$1,730,853 \$0 \$0 \$0 Marijuana Tax Health, Life, and Dental 15RS 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 De	ental				\$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 Short-term Disability	1000 15RS		subject to the	\$24,469 \$2,585	0.0	\$24,469 \$0	\$0 \$2,585	\$0 \$0	\$0 \$0
			Unrestricted Marijuana Tax	subject to the Limit						
	Short-term Disability	15RS	Unrestricted Marijuana Tax Cash Fund	subject to the Limit Cash Funds	\$2,585	0.0	\$0	\$2,585	\$0	\$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

Ar	mortization Equalization		General Fund -							
Di	isbursement	1000	Unrestricted	Federal Funds	\$2,092,622	0.0	\$0	\$0	\$0	\$2,092,622

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Subtotal - Amortization Equaliz	zation 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 Amort	tization 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
				Reappropriated				·		

	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
Subtotal - Shift Differer	Shift Differential	1000	General Fund - Unrestricted	Federal Funds	\$10,252 \$24,443	0.0	\$0 \$0	\$0 \$14,191	\$0 \$0	\$10,252 \$10,252
Subtotal - Workers' Co	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$581,460 \$581,460	0.0	\$0 \$0	\$0 \$0	\$581,460 \$581,460	\$0 \$0
Subtotal - Workers Col	mpensation				\$581,460	0.0	\$0	\$0	\$381,460	\$0
	Operating Expenses	1000	General Fund - Unrestricted	Reappropriated Funds	\$2,513,718	0.0	\$0	\$0	\$2,513,718	\$0
Subtotal - Operating Ex	penses				\$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 La	aw 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 Leas	e 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	\$
			General Fund -	Deannanistad						
	Leased Space	1000	Unrestricted	Reappropriated Funds	\$6,657,189	0.0	\$0	\$0	\$6,657,189	\$
			General Fund -							
	Leased Space	1000	Unrestricted	Federal Funds	\$13,500	0.0	\$0	\$0	\$0	\$13,50
Subtotal - Leased Spac	e .				\$6,897,559	0.0	\$0	\$226,870	\$6,657,189	\$13,500
	Conital Complex Lagged Chase	1000	General Fund -	Reappropriated	\$22.040	0.0	# 0	ΦO	\$22.040	r.
Outstatel Conital Cons	Capitol Complex Leased Space	1000	Unrestricted	Funds	\$32,948	0.0	\$0	\$0	\$32,948	\$
Subtotal - Capitol Comp	piex Leased Space				\$32,948	0.0	\$0	\$0	\$32,948	\$(
				General Fund						
	Payments to OIT	1000	General Fund - Unrestricted	subject to the Limit	\$1,911,891	0.0	\$1,911,891	\$0	\$0	\$
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			General Fund -	Reappropriated						
	Payments to OIT	1000	Unrestricted	Funds	\$8,473,434	0.0	\$0	\$0	\$8,473,434	\$
Subtotal - Payments to	OIT				\$10,385,325	0.0	\$1,911,891	\$0	\$8,473,434	\$(
				General Fund						
			General Fund -	subject to the						
	CORE Operations	1000	Unrestricted	Limit	\$48,068	0.0	\$48,068	\$0	\$0	\$
	CORE Operations	1000	General Fund - Unrestricted	Reappropriated Funds	\$901,930	0.0	\$0	\$0	\$901,930	\$
			3000.00		Ψ00.,000	0.0	ΨΟ	ΨΟ	Ψυυ.,υυυ	Ψ

	Utilities	4060	AIR Account	Cash Funds	\$40,000	0.0	\$0	\$40,000	\$0	\$0
					¥ 15,555		**	4 12,222	**	**
			Various Sources							
			of Cash Clearing		•			.		
	Utilities	VSCF	Fund	Cash Funds	\$121,324	0.0	\$0	\$121,324	\$0	\$0
			General Fund -	Reappropriated						
	Utilities	1000	Unrestricted	Funds	\$390,727	0.0	\$0	\$0	\$390,727	\$0
			General Fund -							
	Utilities	1000	Unrestricted	Federal Funds	\$11,600	0.0	\$0	\$0	\$0	\$11,600
Outstated Heilieine	Otilities	1000	Officatificted	r cacrair ands						·
Subtotal - Utilities					\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
			General Fund -	Reappropriated						
	Building Maintenance and Repair	1000	Unrestricted	Funds	\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal - Building Maintenar	·				\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal - Building Maintenal	ice and Kepan				\$303,70 4	0.0	ψU	Ф О	\$303,764	ąu
				General Fund						
	Reimbursement For Members Of The		General Fund -	subject to the						
	State Board Of Health	1000	Unrestricted	Limit	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal - Reimbursement Fo	r Members Of The State Board Of Health				\$4,500	0.0	\$4,500	\$0	\$0	\$0
Cubicial Remibulsement 1	Members of the state Board of Health	•			ψ+,500	0.0	Ψ+,500	ψο	ΨΟ	ΨΟ
				General Fund						
	Annual Depreciation-lease Equivalent		General Fund -	subject to the						
	Payment	1000	Unrestricted	Limit	\$89,345	0.0	\$89,345	\$0	\$0	\$0
Subtotal - Annual Depreciation	n-lease Equivalent Payment				\$89,345	0.0	\$89,345	\$0	\$0	\$0
			Marijuana Tax							
	Indirect Costs Assessment									
	Indirect Costs Assessment	15RS	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 Asses	ssment				\$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
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

			Health Disparities							
	Program Costs	19F0	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							
	Health Disparities Grants	19F0	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 Gra	·	111111111111111111111111111111111111111			\$3,711,034	0.0	\$0			\$0
					40,111,00 1	0.0	ų.	40_0,0.0	40,001,121	40
			General Fund -	General Fund subject to the						
	Necessary Document Assistance	1000	Unrestricted	Limit	\$300,000	0.0	\$300,000	\$0	\$0	\$0
			General Fund -							•
	Necessary Document Assistance	1000	Unrestricted	FTE	. \$0		. \$0			\$0
Subtotal - Necessary Document	Assistance				\$300,000	0.1	\$300,000	\$0	\$0	\$0
SUBTOTAL01. Administration					A4 222 ==		***	6000 5:-	A A A A A A A A A A	*-
and Support, (B) Office of Health Equity					\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0
=quity										
				I						
O4 Administration cod										
01. Administration and Support, (C) Local Public										
Health Planning and	Assessment Plansing and Current		Conoral Fired	General Fund						
Support	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	subject to the Limit	\$335,806	0.0	\$335,806	\$0	\$0	\$0
	· · - 3· -····	. 555			4555,000	3.0	4555,000	Ψυ	φο	Ψ

	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	Federal Funds	\$218,900	0.0	\$0	\$0	\$0	\$218,90
	Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	FTE	\$0	8.4	\$0	\$0	\$0	
ubtotal - Assessment, Plannin	g, and Support Program				\$554,706	8.4	\$335,806	\$0	\$0	\$218,9
	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	
	Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	Cash Funds	\$1,810,286	0.0	\$0	\$1,810,286	\$0	
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$364,089	0.0	\$0	\$0	\$364,089	
	Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$364,088	0.0	\$0	\$0	\$364,088	
ubtotal - Distributions to Loca	Public Health Agencies		,		\$9,371,369	0.0	\$6,832,906	\$1,810,286	\$728,177	
UBTOTAL01. Administration nd Support, (C) Local Public ealth Planning and Support					\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,9

02. Center for Health and Environmental Information, (A) Administration and			General Fund -	General Fund subject to the						
Support	Program Costs	1000	Unrestricted	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	\$276,905
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				1	\$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

	II									
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
			Medical Marijuana Cash							
	Personal Services	14V0	Fund	FTE	\$0	18.6	\$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
	II	П								
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
			General Fund -							

Subtotal - Health Informa	Health Information Exchange	1000	Unrestricted	Limit	\$387,516 \$387,516	0.0	\$387,516 \$387,516	\$0 \$0	\$0 \$0	
	Health Information Evaluates	1000	General Fund -	General Fund subject to the	\$207.540	0.0	(*207.540	ΦO	t o	¢.o
							,	. ,		,
Subtotal - Birth Defects M	Monitoring and Prevention Program			-	\$1,459,944	12.6	\$123,073	\$152,590	\$0	
	Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	FTE	\$0	12.6	\$0	\$0	\$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	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	General Fund subject to the Limit	\$123,073	0.0	\$123,073	\$0	\$0	\$0
Subtotal - Cancer Registr	ry				\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,640
	Cancer Registry	1000	General Fund - Unrestricted	FTE	\$0	10.2	\$0	\$0		

	П	П		T T						
				General Fund						
	Electronic Health Records for Local	4000	General Fund -	subject to the	#4.400.070		A. 100 070	Φ0	•	•
	Public Health Agencies	1000	Unrestricted	Limit	\$1,163,978	0.0	. , ,	\$0	·	\$
	cords for Local Public Health Agencie	S			\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$
SUBTOTAL02. Center for Health and Environmental										
Information, (D) Health Data					\$4,214,891	22.8	\$1,890,380	\$152,590	\$0	\$2,171,92
Programs and Information										
02. Center for Health and Environmental										
Information, (E) Indirect			Marijuana Tax							
Cost Assessment	Indirect Cost Assessment	15RS	Cash Fund	Cash Funds	\$68,270	0.0	\$0	\$68,270	\$0	\$
			Various Sources							
	Indirect Cost Assessment	VSCF	of Cash Clearing Fund	Cash Funds	\$1,360,527	0.0	\$0	\$1,360,527	\$0	\$
	Indirect Cost / tooccoment	100.	i unu	Cuon i unuo	ψ1,000,021	0.0	Ψ	ψ1,000,021	Ψ	Ψ
			General Fund -							
	Indirect Cost Assessment	1000	Unrestricted	Federal Funds	\$1,307,100	0.0	\$0	\$0	\$0	\$1,307,10
Subtotal - Indirect Cost Assessr	ment				\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,10
SUBTOTAL02. Center for										
Health and Environmental					\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,10
Information, (E) Indirect Cost					4 =,: 6 5,561	0.0	Ţ	¥ 1, 1.20,1 € 1	**	\$1,001,10
Assessment										
	TT.			1					1	

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	26A0	Laboratory Cash Fund	FTE	\$0	25.2	\$0	\$0	\$0	\$0
Subtotal - Chemistry a	and Microbiology Personal Services	20/10	T dild	112	\$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 a	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		\$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		\$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		\$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 Assessi	ment				\$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
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 Cost					\$1,664,847	17.8	\$0	\$1,481,346		
	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	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	\$
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,839,884	0.0	\$0	\$1,839,884	\$0	\$
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$800,700	0.0	\$0	\$0	\$0	\$800,70
Subtotal - Indirect Cost Assess	sment				\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,70
SUBTOTAL04. Air Pollution Control Division, (A) Administration					\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,20
A Air Ballotian On the										
Division, (B) Technical	Personal Services	1190	Stationary Sources Fund	Cash Funds	\$960,156	0.0	\$0	\$960,156	\$0	9
Division, (B) Technical	Personal Services Personal Services	1190 1700		Cash Funds Cash Funds	\$960,156 \$128,156	0.0	\$0 \$0	\$960,156 \$128,156	\$0 \$0	9
Division, (B) Technical			Sources Fund Oil and Gas Conservation							:
04. Air Pollution Control Division, (B) Technical Services	Personal Services	1700	Sources Fund Oil and Gas Conservation Fund	Cash Funds	\$128,156	0.0	\$0	\$128,156	\$0	

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Personal Services

Personal Services

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	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 Serv	vices				\$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 Ex	penses				\$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 Contrac	cts				\$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
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	II				\$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

	II.									
	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 / M	aintenance 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	n 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 SUBTOTAL04. Air Pollution		11			\$77,597	0.0	\$0	\$77,597	\$0	\$0
Control Division, (C) Mobile Sources					\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
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		11			\$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	\$
	Preservation of the Ozone Layer	2750	Ozone Protection Fund	FTE	\$0	2.0	\$0	\$0	\$0	\$
Subtotal - Preservation of the O	zone Layer				\$201,377	2.0	\$0	\$201,377	\$0	\$
SUBTOTAL04. Air Pollution Control Division, (D) Stationary Sources					\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,46
05. Water Quality Control Division, (A) Administration	Administration	1000		General Fund subject to the Limit	\$494,629	0.0	\$494,629	\$0	\$0	\$
	Administration	1280	Sludge Management Fund	Cash Funds	\$464	0.0	\$0	\$464	\$0	\$
	Administration	16K0	Drinking Water Cash Fund	Cash Funds	\$928	0.0	\$0	\$928	\$0	\$
	Administration	2018	Water Quality Certification Fund	Cash Funds	\$1,379	0.0	\$0	\$1,379	\$0	\$
	Administration	2019	Commerce and Industry Sector Fund	Cash Funds	\$9,207	0.0	\$0	\$9,207	\$0	\$
	Administration	2021		Cash Funds	\$18,160	0.0	\$0	\$18,160	\$0	\$
	Administration	2023	Municipal Separate Storm Sewer System Sector	Cash Funds	\$566	0.0	\$0	\$566	\$0	\$

	Commerce and Industry Sector Commerce and Industry Sector	2019	General Fund - Unrestricted Commerce and Industry Sector Fund	FTE	\$0 \$0	13.9 11.5	\$0 \$0	\$0 \$0	\$0 \$0	\$
	Commerce and Industry Sector	1000		FTE	\$0	13.9	\$0	\$0	\$0	;
	T. C. Carlotte, and C.									
	Commerce and Industry Sector	1000	General Fund - Unrestricted	Federal Funds	\$242,066	0.0	\$0	\$0	\$0	\$242,0
	Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	Cash Funds	\$895,838	0.0	\$0	\$895,838	\$0	:
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	9
SUBTOTAL05. Water Quality Control Division, (A) Administration					\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,17
Subtotal - Administration					\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,1
	Administration	1000	General Fund - Unrestricted	FTE	\$0	19.4	\$0	\$0	\$0	
	Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,048,172	0.0	\$0	\$0	\$0	\$1,048,17
	Administration	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$371,891	0.0	\$0	\$371,891	\$0	:
	Administration	2024	Public and Private Utilities Sector Fund	Cash Funds	\$34,431	0.0	\$0	\$34,431	\$0	

	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	r				\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
	Municipal Separate Storm Sewer		General Fund -	General Fund subject to the						
	System Sector	1000	Unrestricted	Limit	\$105,406	0.0	\$105,406	\$0	\$0	\$0
	System Sector Municipal Separate Storm Sewer System Sector	2023	Unrestricted Municipal Separate Storm Sewer System Sector		\$105,406 \$106,154	0.0	\$105,406 \$0	\$0 \$106,154	\$0 \$0	\$0 \$0
	Municipal Separate Storm Sewer		iviunicipai Separate Storm Sewer System	Limit						
	Municipal Separate Storm Sewer System Sector Municipal Separate Storm Sewer	2023	Municipal Separate Storm Sewer System Sector General Fund - Unrestricted General Fund - Unrestricted	Limit Cash Funds	\$106,154	0.0	\$0	\$106,154	\$0	\$0
	Municipal Separate Storm Sewer System Sector Municipal Separate Storm Sewer System Sector Municipal Separate Storm Sewer	2023	Municipal Separate Storm Sewer System Sector General Fund - Unrestricted General Fund -	Cash Funds Federal Funds	\$106,154 \$35,653	0.0	\$0 \$0	\$106,154 \$0	\$0 \$0	\$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 Sect	or				\$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 Prive		2027	Coolor i una		\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,247

	Water Quality Certification Sector	1000		General Fund subject to the Limit	\$9,040	0.0	\$9,040	\$0	\$0	\$
	Water Quality Certification Sector	2018	Water Quality Certification Fund	Cash Funds	\$188,810	0.0	\$0	\$188,810	\$0	\$
	Water Quality Certification Sector	1000	General Fund - Unrestricted	Federal Funds	\$20,000	0.0	\$0	\$0	\$0	\$20,00
	Water Quality Certification Sector	2018	Water Quality Certification Fund	FTE	\$0	1.5	\$0	\$0	\$0	\$
Subtotal - Water Quality Certific	ation 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	\$1,001,15
Control Division, (B) Clean			Various Sources of Cash Clearing		\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,15
Control Division, (B) Clean Water Sectors 05. Water Quality Control	Local Grants and Contracts	VSCF	of Cash Clearing	Cash Funds	\$7,455,983 \$0	0.0	\$2,745,420 \$0	\$3,709,408 \$0	\$0	
Control Division, (B) Clean Water Sectors 05. Water Quality Control Division, (C) Clean Water	Local Grants and Contracts Local Grants and Contracts	VSCF	of Cash Clearing	Cash Funds Federal Funds						\$
Control Division, (B) Clean Water Sectors 05. Water Quality Control Division, (C) Clean Water	Local Grants and Contracts		of Cash Clearing Fund General Fund -		\$0	0.0	\$0	\$0	\$0	\$1,001,155 \$3,313,97 \$3,313,97
Control Division, (B) Clean Water Sectors 05. Water Quality Control Division, (C) Clean Water Program	Local Grants and Contracts		of Cash Clearing Fund General Fund -		\$0 \$3,313,977	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$3,313,97
Control Division, (B) Clean Water Sectors 05. Water Quality Control Division, (C) Clean Water Program	Local Grants and Contracts		of Cash Clearing Fund General Fund - Unrestricted		\$0 \$3,313,977	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$3,313,97

			General Fund -							
	Water Quality Improvement	1000	Unrestricted	FTE	\$0	1.1	\$0	\$0	\$0	\$0
Subtotal - Water Quality Improve	ement				\$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
Control Division, (C) Clean					\$5,874,990	1.1	\$496,340	\$1,725,000	\$39,673	\$3,613,977
Control Division, (C) Clean					\$5,874,990	1.1	\$496,340	\$1,725,000	\$39,673	\$3,613,977
Control Division, (C) Clean	Personal Services	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$5,874,990 \$893,542	0.0	\$496,340 \$893,542	\$1,725,000	\$39,673	\$3,613,977
Control Division, (C) Clean Water Program 05. Water Quality Control Division, (D) Drinking	Personal Services Personal Services	1000 16K0		subject to the						

	П	11								
	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		\$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

	II.									
05. Water Quality Control Division, (E) Indirect Cost Assessment		1280	Sludge Management Fund	Cash Funds	\$50,000	0.0	\$0	\$50,000	\$0	
	Indirect Cost Assessment	16K0	Drinking Water Cash Fund	Cash Funds	\$115,000	0.0	\$0	\$115,000	\$0	
	Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	Cash Funds	\$1,654,000	0.0	\$0	\$1,654,000	\$0	4
	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$2,182,200	0.0	\$0			
Subtotal - Indirect Cost Assess SUBTOTAL05. Water Quality	ment				\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,20
Control Division, (E) Indirect Cost Assessment					\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,20
		П								
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	\$
	Program Costs	1170	Solid Waste Management Reserve Fund	Cash Funds	\$240,000	0.0	\$0	\$240,000	\$0	\$
			Radiation Control							

III									
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	
Program Costs	1170	Solid Waste Management Reserve Fund	FTE	\$0	2.0	\$0			
Program Costs	1230	Radiation Control		\$0	1.7	\$0		\$0	
Program Costs	1260	Hazardous Waste Service Fund	FTE	\$0	1.7	\$0		\$0	
		Hazardous Waste Commission							
Program Costs	2790	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 Assess	ment				\$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 SUBTOTAL06. Hazardous	П				\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
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	\$0	0.0	\$0	\$0	\$0	\$(
	Program Costs	1160	Hazardous Substances Response Fund	Cash Funds	\$140,000	0.0	\$0	\$140,000	\$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 Stewarship 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 Stewarship 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		11 - 1		·	\$2,730,710	22.2	\$0	\$2,730,710		\$0

SUBTOTAL06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control					\$2,730,710	22.2	\$0	\$2,730,710	\$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	\$
	Personal Services	1160	Hazardous Substances Response Fund	Cash Funds	\$973,484	0.0	\$0	\$973,484	\$0	\$
	Personal Services	VSCF	Various Sources of Cash Clearing Fund		\$23,477	0.0	\$0	\$23,477	\$0	\$

Federal Funds

\$2,784,811

0.0

\$0

\$0

\$0

\$2,784,811

General Fund -

Unrestricted

1000

Personal Services

	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 Various Sources of Cash Clearing	Cash Funds	\$8,345	0.0	\$0	\$8,345	\$0	\$0
	Operating Expenses	VSCF		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		·		
Subtotal - Brownsfield Cleanup	p 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 Dep	partment Of Law For CERCLA-Related C	Costs			\$798,755	0.0	\$0	\$798,755	\$0	\$0
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	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	Reappropriated Funds	\$279,611	0.0				\$0

	Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	FTE	\$0	2.5	\$0	\$0	\$0	\$0
Subtotal - Uranium Mill Tailings		1000	Offication	1 12	\$298,968					\$19,357
					\$200,000	2.0	40	Ψū	42.0,01	\$10,001
			General Fund -							
	Rocky Flats Program Costs	1000	Unrestricted	Federal Funds	\$119,803	0.0	\$0	\$0	\$0	\$119,803
			General Fund -							
	Rocky Flats Program Costs	1000	Unrestricted	FTE	\$0		·			
Subtotal - Rocky Flats Program	Costs				\$119,803	2.1	\$0	\$0	\$0	\$119,803
SUBTOTAL06. Hazardous Materials and Waste										
Management Division, (D)					\$7,063,086	23.4	\$0	\$3,618,604	\$279,611	\$3,164,871
Contaminated Site Cleanups										
and Remediation Programs										
	П	П								

Subtotal - Personal Services					\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977
Subtotal - Personal Services	Personal Services	1230	Fund	FTE	\$0	17.9 20.7	\$0	·	·	
			Radiation Control							
	Personal Services	1160	Hazardous Substances Response Fund	FTE	\$0	0.6	\$0	\$0	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	FTE	\$0	2.2	\$0	\$0	\$0	\$0
	Personal Services	1000	General Fund - Unrestricted	Federal Funds	\$188,977	0.0	\$0	\$0	\$0	\$188,977
	Personal Services	1230	Radiation Control Fund	Cash Funds	\$1,567,844	0.0	\$0	\$1,567,844	\$0	\$0
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

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	Operating Expenses	1160	Hazardous Substances Response Fund	Cash Funds	\$9,738	0.0	\$0	\$9,738	\$0	\$
	Operating Expenses	1230	Radiation Control Fund	Cash Funds	\$305,827	0.0	\$0	\$305,827	\$0	\$
	Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$164,653	0.0	\$0	·	·	
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
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	\$(
	Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement, and Cleanup Fund	FTE	\$0	5.0	\$0	\$0	\$0	\$
Subtotal - Waste Tire Administr	ration, and Cleanup Program Enforc	ement			\$2,475,000	5.0	\$0	\$2,475,000		
	ll				Ψ=,410,000	0.0	ΨΟ	ψ <u>_</u> ,=10,000	Ψ	Ψ

Cultural Warts Tim Market	Waste Tire Market Development	26C0	Waste Tire Market Development Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal - Waste Tire Market I	Development	П			\$0	0.0	\$0	\$0	\$0	\$0
			Process and End							
	Waste Tire Rebates	17A0	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
Environmental Health	Administration and Support	1000		General Fund subject to the Limit	\$489,656	0.0	\$489,656	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support Administration and Support	1000 16L0	Unrestricted Wholesale Food Manufacturing & Storage Protection Cash	subject to the	\$489,656 \$1,377	0.0	\$489,656 \$0	\$0 \$1,377	\$0 \$0	
			Unrestricted Wholesale Food Manufacturing & Storage Protection Cash	subject to the Limit Cash Funds						\$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	on 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
	2. TWI OTHING THE GRANT TO GRANTS	1020	Tana	Casii i anas	ψουΣ, 114	0.0	ΨΟ	ψουΣ, 114	ΨΟ	ΨΟ
	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

			General Fund -	Reappropriated						
	Environmental Health Programs	1000	Unrestricted	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 Healt					\$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	Unrestricted	Federal Funds	\$592,219		\$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	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 Housed	Cash Funds	\$361,593	0.0	\$0	\$361,593	\$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 Feedir						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 R	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	s Consultation Program	1700	i uliu	1 1 5	\$114,343	0.9	\$ 0	\$114,343	\$ 0	\$0 \$0
Subtotal - Oli Aliu Gas	S CONSULTATION 1 TO GIAIN	П			\$114,545	0.9	\$0	\$114,545	40	\$ 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 Foo	a da				\$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 Cos	t Assessment				\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100

08. Disease Control and Environmental									
Epidemiology Division, (A) Administration, General Disease Control and Surveillance Progr	gram Costs	General Fund - Unrestricted	General Fund subject to the Limit	\$1,320,749	0.0	\$1,320,749	\$0	\$0	\$0
Progr	gram Costs	General Fund - Unrestricted	Federal Funds	\$1,564,751	0.0	\$0	\$0	\$0	\$1,564,75 ²
_ Prog	gram Costs	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
Subtotal - Immunization Person	Immunization Personal Services al Services	1000	General Fund - Unrestricted	FTE	\$0 \$4,093,343	25.3 25.3	\$0 \$1,307,343	\$0 \$0		
	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
Subtotal - Immunization Operati	Immunization Operating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$48,050,000 \$51,087,685			\$0 \$1,679,619		
oubtotal - minumization operati	IIIg Experises				ψ51,007,005	0.0	ψ1,330,000	\$1,079,019	ΨΟ	ψ+0,030,000
	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 Tob	acco Tax Cash Fund to the General F				\$420,598					
	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 Assess	sment		•		\$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
08. Disease Control and EnvironmentalEpidemiology Division,(B) Special PurposeDisease ControlPrograms	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	\$3,153,67
	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	FTE	\$0	39.9	\$0	\$0	\$0	\$(
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	Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1980	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 E	хр			\$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, Perso	onal Services				\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800

Subtotal - Ryan White Act, Open	Ryan White Act, Operating Expenses rating Expenses	1000	General Fund - Unrestricted	Federal Funds	\$15,552,100 \$22,598,091	0.0 0.0	\$0 \$1,451,065	\$0 \$5,594,926		\$15,552,100 \$15,552,100
	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	115F	Donations - Public Health & Environment	Cash Funds	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	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

	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		\$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
	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					
Subtotal - Marijuana Health Effe	ects 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 Conservation							
	Oil and Gas Health Activities	1700	Fund	FTE	\$0	3.2	\$0	\$0	\$0	\$0
Subtotal - Oil and Gas He	alth Activities				\$294,921	3.2	\$0	\$294,921	\$0	\$0
			Marijuana Tax		•					
	Marijuana Retail Research Grants	15RS	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 Reta			Guerri unu	=	\$867,167	0.3	\$0	\$867,167		\$0
,					¥331,131		**	T,		
	III									
			0 15 1							
	Envionmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	Federal Funds	\$683,103	0.0	\$0	\$0		\$683,103
		1000		Federal Funds	\$683,103	0.0	\$0	\$0		
		1000		Federal Funds	\$683,103	0.0	\$0	\$0		
		1000		Federal Funds	\$683,103	0.0	\$0	\$0		
	Grants	1000	Unrestricted	Federal Funds	\$683,103	0.0	\$0	\$0		
		1000		Federal Funds	\$683,103 \$0	0.0	\$0 \$0	\$0 \$0	\$0	

SUBTOTAL08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology					\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
	П									
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		\$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

		1,000	General Fund -			0.4 =	Φ0		0.0	
	Administration	1000	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 Assess	sment				\$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
09. Prevention Services Division, (B) Chronic Disease Prevention	Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund		\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
Programs	Giani Fiogram Fund	10110	i i odti i olit i dila							

		1								
	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	Federal Funds	\$6,806,127	0.0	\$0	\$0	\$0	\$6,806,12
	Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	FTE	\$0	37.3	\$0	\$0	\$0	\$
Subtotal - Chronic Disea	ase and Cancer Prevention Grants				\$6,806,127	37.3	\$0	\$0	\$0	\$6,806,12
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	Cash Funds	\$4,603,021	0.0	\$0	\$4,603,021	\$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	\$
	Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund		\$0	3.5	\$0	\$0	\$0	\$
Subtotal - Breast and Ce	ervical 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	\$(

	Cancer, Cardiovascular, and Chronic	10110	Prevention, Early Detection, and							
Subtotal - Cancer Care	Pulmonary Disease Admin. diovascular, and Chronic Pulmonary Disease A	18N0	Treatment Fund	FIE	\$0 \$579,965	6.7 6.7	\$0 \$0	\$0 \$579,965	\$0 \$0	\$0 \$0
Subtotal - Caricer, Care	ulovascular, and officine i difficilary bisease A	Milli.			\$379,903	0.7	\$0	\$319,903	\$ 0	φυ
	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, Card	diovascular, and Chronic Pulmonary Disease G	rants			\$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 Edu	ucation, Prevention, and Cessation Program A	dmin.			\$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 Edu	ucation, Prevention, and Cessation Program G	rants			\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0

				General Fund						
	Oral Health Programs	1000	General Fund - Unrestricted	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	3				\$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
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, (D) Family and				General Fund						
SUBTOTAL09. Prevention Services Division, (C) Primary Care Office					\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
Subtotal - Primary Care Office	11				\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
	Primary Care Office	24L0	Colorado Health Services Corp Fund	FTE	\$0	1.0	\$0	\$0	\$0	\$0
	Primary Care Office	1000	General Fund - Unrestricted	FTE	\$0	2.4	\$0	\$0	\$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	24L0	Colorado Health Services Corp Fund	Cash Funds	\$765,552	0.0	\$0	\$765,552	\$0	\$0
	Primary Care Office	23Y0	Visa Waiver Program Fund	Cash Funds	\$38,231	0.0	\$0	\$38,231	\$0	\$0
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

	TI TI									
	Family Planning Program Administration	1000	General Fund - Unrestricted	Federal Funds	\$1,184,070	0.0	\$0	\$0	\$0	\$1,184,07
	Administration	1000	Officestricted	rederai runds	\$1,104,070	0.0	ΦΟ	Φυ	Ψ	φ1,104,07
	Family Planning Program		General Fund -							
	Administration	1000	Unrestricted	FTE	\$0	9.9	\$0	\$0	\$0	\$
Subtotal - Family Plan	nning Program Administration				\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,07
	Family Blanning Burchage Of		General Fund -	General Fund						
	Family Planning Purchase Of Services	1000	Unrestricted	subject to the Limit	\$3,734,461	0.0	\$3,734,461	\$0	\$0	\$
	Family Planning Purchase Of	1000	General Fund -	Fodovol Fundo	¢2 500 000	0.0	# 0	ΦO	Ф.	#2.500.00
	Services	1000	Unrestricted	Federal Funds	\$3,588,900	0.0				
Subtotal - Family Plan	nning Purchase Of Services	11			\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,90
			General Fund -							
	Family Planning Federal Grants	1000	Unrestricted	Federal Funds	\$184,300	0.0	\$0	\$0	\$0	\$184,30
		11								
			Gonoral Fund							
	Family Planning Federal Grants	1000	General Fund - Unrestricted	FTE	\$0	2.0	\$0	\$0	\$0	\$

	II	П	1							
	Maternal and Child Health	1000	General Fund - Unrestricted	Federal Funds	\$4,821,700	0.0	\$0	\$0	\$0	\$4,821,70
	Maternal and Child Health	1000	General Fund - Unrestricted	FTE	\$0	9.5	\$0	\$0	\$0	\$
Subtotal - Maternal and Child H	ealth				\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,70
SUBTOTAL09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health					\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,97
	П									
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	\$
	Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	Federal Funds	\$456,100	0.0	\$0	\$0	\$0	\$456,10
	The state of the s									

Subtotal - Health Care	Program for Special Needs Children				\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,10
				General Fund						
	Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	subject to the	\$1,847,899	0.0	\$1,847,899	\$0	\$0	\$
					ψ1,0 11 ,000	0.0	\$ 1,0 11,000	ψū	Ų.	•
	Health Care for Special Needs		General Fund -							
	Children, Service Costs	1000	Unrestricted	Federal Funds	\$1,227,500	0.0	\$0	\$0	\$0	\$1,227,50
Subtotal - Health Care	for Special Needs Children, Service Costs				\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,50
	Genetics Counseling Program Costs	1210	Newborn Genetics Fund	Cash Funds	\$1,656,195	0.0	\$0	\$1,656,195	\$0	\$
			Newborn		Ф0	1.0	\$0	\$0	\$0	\$
	Genetics Counseling Program Costs	1210	Genetics Fund	FTE	\$0	1.0				
Subtotal - Genetics Co	Genetics Counseling Program Costs	1210	Genetics Fund	FTE	\$1,656,195	1.0 1.0		\$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 Heal		1000	Gindothoted	1 12	\$5,003,200	2.4	\$5,003,200			\$0
	Child Fatality Prevention	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$574,149	0.0	\$574,149	\$0	\$0	\$0
Subtotal - Child Fatality Prevo	Child Fatality Prevention	1000	General Fund - Unrestricted	FTE	\$0 \$574,149	2.9	\$0 \$574,149			\$0 \$0
,					, , ,		, , ,	•	, -	
	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	Cash Funds	\$748,314	0.0	\$0	\$748,314	\$0	\$0

Subtotal - Healthy Kids Colorac	Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	FTE	\$0 \$748,314	1.5 1.5	\$0 \$0			
Castotal Housing Hado Colorat					Ψ140,014	1.0	Ψ	ψ1 -10,0 1 - 1	40	Ψ
	Federal Grants Federal Grants	1000	General Fund - Unrestricted General Fund - Unrestricted	Federal Funds	\$884,604 \$0	7.5	\$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

			General Fund -							
	Suicide Prevention	1000	Unrestricted	FTE	\$0	2.6	\$0			
Subtotal - Suicide Prevent	tion				\$947,007	2.6	\$947,007	\$0	\$0	\$0
			General Fund -							
	Injury Prevention	1000	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		1000	Officolifica	112	\$3,679,900	13.4	\$ 0			
,,					V 0,010,000		Ψ.		4.0	40,010,000
	Grants & Assistance for Substance		Marijuana Tax							
	Abuse Prevention	15RS	Cash Fund	Cash Funds	\$425,288	0.0	\$0	\$425,288	\$0	\$0
	Grants & Assistance for Substance		Marijuana Tax							
	Abuse Prevention	15RS	Cash Fund	FTE	\$0	4.5	\$0	\$0	\$0	
Subtotal - Grants & Assist	tance for Substance Abuse Prevention				\$425,288	4.5	\$0	\$425,288	\$0	\$0

			l							
	Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	Cash Funds	\$8,995,512	0.0	\$0	\$8,995,512	\$0	Ç
Subtotal - Substance Abuse Pre			Guerri unu	oue unus	\$8,995,512	0.0	\$0			
SUBTOTAL09. Prevention					¥2,000,01=		**	¥ 0,000,012		
Services Division, (D) Family and Community Health, (3)					\$14,047,707	20.5	\$947,007	\$9,420,800	\$0	\$3,679,90
Injury, Suicide, and Violence					\$14,047,707	20.5	\$947,00 <i>7</i>	\$9,42U,0UU	ΦU	\$3,679,90
Prevention										
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	\$87,940,10
OCI VICCS	Cuppernental Food Grant	1000	Offication	r caciai i unas	ψον,540,100	0.0	ψο	φο	φ	ψ07,340,10
	Women, Infants, and Children		General Fund -							
	Supplemental Food Grant	1000	Unrestricted	FTE	\$0	16.9	\$0	\$0	\$0	\$
Subtotal - Women, Infants, and	Children Supplemental Food Grant				\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,10
	Child and Adult Care Food Program	1000	General Fund - Unrestricted	Federal Funds	\$27,899,109	0.0	\$0	\$0	\$0	\$27,899,10
	Crilid and Addit Care 1 Cod 1 Togram	1000	Official	r ederai i unus	Ψ27,099,109	0.0	ψΟ	ψΟ	ΨΟ	Ψ21,099,10
			General Fund -							
	Child and Adult Care Food Program	1000	Unrestricted	FTE	\$0	7.8	\$0	\$0	\$0	\$
Subtotal - Child and Adult Care	Food Program				\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,10
SUBTOTAL09. Prevention Services Division, (E) Nutrition Services					\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,20

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
Subtotal - Administration and O	Administration and Operations	4090	Emergency Medical Services Account	FTE	\$0 \$2,108,374	0.5			\$0 \$0	\$0 \$63,104
SUBTOTAL10. Health Facilities and Emergency Medical Services, (A) Operations Management					\$2,108,374	23.8	·		\$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	\$74,723	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 Cor					\$1,774,421	14.5				

	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 Surve					\$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
				Reappropriated						

SUBTOTAL10. Health Facilities and Emergency Medical					\$13,069,381	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,850,03
Subtotal - Transfer to Departme	ll ·	1000	Cincolnoted	, caciai i anac	\$767,620	0.0	\$ 0	\$ 0	\$374,599	\$393,02
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Federal Funds	\$393,021	0.0	\$0	\$0	\$0	\$393,02
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid General Fund	\$187,300	0.0	\$0	\$0	\$187,300	\$
	Transfer to Department of Public Safety	1000	General Fund - Unrestricted	Reappropriated Medicaid Federal Fund	\$187,299	0.0	\$0	\$0	\$187,299	\$
Subtotal - Medicaid / Medicare (Certification Program				\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,01
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	FTE	\$0	111.4	\$0	\$0	\$0	\$
	Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	Federal Funds	\$4,457,016	0.0	\$0	\$0	\$0	\$4,457,01

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 Coordinati	on, Planning and Certification Progra	ım			\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	\$0

	1									
	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	
									·	·
	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 Desi	gnation 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
Subtotal - Poison Control	Poison Control	15RS	Marijuana Tax Cash Fund	Cash Funds	\$60,100 \$1,595,240	0.0 0.0	\$0 \$1,535,140	\$60,100 \$60,100	\$0 \$0	\$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	\$(
	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	\$(

	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$1,155,400	0.0	\$0	\$0	\$0	\$1,155,400
Subtotal - Indirect Cost Assessm	Subtotal - Indirect Cost Assessment					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 Su		1000	Officed	1 E	\$924,274	12.1	\$298,938	\$0 \$0	·	\$625,336
The state of the s					402.321 4	.2.1	\$255,000	40	ų o	4020,000

	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
Subtotal - Emergency Pre	Emergency Preparedness And Response Program eparedness And Response Program	1000	General Fund - Unrestricted	FTE	\$0 \$14,319,822	20.6	\$0 \$1,076,616			\$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
		1000		subject to the	\$213,645 \$0 \$213,645	2.4 2.4	\$213,645 \$0 \$213,645	\$0	\$0	\$0 \$0 \$0

	Indirect Cost Assessment	1000	General Fund - Unrestricted	Federal Funds	\$799,400	0.0	\$0	\$0	\$0	\$799,400
Subtotal - Indirect Cost Assessr	ment				\$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
	vernor's Budget Request for	the Depa	rtment of Pu	blic Health and	\$580,642,024	1,341.8	\$50,026,609	\$184,837,476	\$46,747,774	\$299,030,165