

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,969,589	74.4	\$2,291,668	\$0	\$7,038,441	\$639,481
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,032,117	0	\$0	\$0	\$1,032,117	\$0
Subtotal FY 2018-19 - Personal Services			\$11,001,706	74.4	\$2,291,668	\$0	\$8,070,558	\$639,481
Leave Payments	1000	General Fund - Unrestricted	\$554,777	0	\$0	\$0	\$554,777	\$0
Subtotal FY 2018-19 - Leave Payments			\$554,777	0	\$0	\$0	\$554,777	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$581,458	0	\$0	\$0	\$581,458	\$0
Subtotal FY 2018-19 - Workers' Compensation			\$581,458	0	\$0	\$0	\$581,458	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,513,718	0	\$0	\$0	\$2,513,718	\$0
Subtotal FY 2018-19 - Operating Expenses			\$2,513,718	0	\$0	\$0	\$2,513,718	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,266,490	0	\$0	\$0	\$3,266,490	\$0
Subtotal FY 2018-19 - Legal Services			\$3,266,490	0	\$0	\$0	\$3,266,490	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$43,105	0	\$0	\$0	\$43,105	\$0
Subtotal FY 2018-19 - Administrative Law Judge Services			\$43,105	0	\$0	\$0	\$43,105	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$311,773	0	\$0	\$0	\$311,773	\$0
Subtotal FY 2018-19 - Payment to Risk Management and Property Funds			\$311,773	0	\$0	\$0	\$311,773	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$143,807	0	\$0	\$0	\$55,587	\$88,220
Vehicle Lease Payments	1160	Hazardous Substances Response Fund	\$35,045	0	\$0	\$35,045	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$44,993	0	\$0	\$44,993	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$587	0	\$0	\$587	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$1,688	0	\$0	\$1,688	\$0	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$2,935	0	\$0	\$2,935	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$1,159	0	\$0	\$1,159	\$0	\$0

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Vehicle Lease Payments	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$4,000	0	\$0	\$4,000	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$4,831	0	\$0	\$4,831	\$0	\$0
Vehicle Lease Payments	19T0	Water Quality Improvement Fund	\$254	0	\$0	\$254	\$0	\$0
Vehicle Lease Payments	2018	Water Quality Certification Sector Fund	\$43	0	\$0	\$43	\$0	\$0
Vehicle Lease Payments	2019	Commerce and Industry Sector Fund	\$2,931	0	\$0	\$2,931	\$0	\$0
Vehicle Lease Payments	2021	Construction Sector Fund	\$16,235	0	\$0	\$16,235	\$0	\$0
Vehicle Lease Payments	2022	Pesticides Sector Fund	\$20	0	\$0	\$20	\$0	\$0
Vehicle Lease Payments	2023	Municipal Separate Storm Sewer System Sector Fund	\$345	0	\$0	\$345	\$0	\$0
Vehicle Lease Payments	2024	Public and Private Utilities Sector Fund	\$4,709	0	\$0	\$4,709	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$288	0	\$0	\$288	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$7,058	0	\$0	\$7,058	\$0	\$0
Vehicle Lease Payments	23K0	Animal Feeding Operations Fund	\$459	0	\$0	\$459	\$0	\$0
Vehicle Lease Payments	23L0	Dairy Protection Cash Fund	\$8,198	0	\$0	\$8,198	\$0	\$0
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$10,291	0	\$0	\$10,291	\$0	\$0
Vehicle Lease Payments	2650	Health Facilities General Licensure Cash Fund	\$6,980	0	\$0	\$6,980	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$15,974	0	\$0	\$15,974	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$7,877	0	\$0	\$7,877	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$2,782	0	\$0	\$2,782	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$28,857	0	\$0	\$28,857	\$0	\$0
Vehicle Lease Payments	4090	Emergency Medical Services Account	\$9,990	0	\$0	\$9,990	\$0	\$0
Subtotal FY 2018-19 - Vehicle Lease Payments			\$362,335	0	\$0	\$218,529	\$55,587	\$88,220
Leased Space	1000	General Fund - Unrestricted	\$6,672,153	0	\$0	\$0	\$6,656,142	\$16,011
Leased Space	4060	AIR Account	\$212,515	0	\$0	\$212,515	\$0	\$0
Subtotal FY 2018-19 - Leased Space			\$6,884,668	0	\$0	\$212,515	\$6,656,142	\$16,011
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$32,434	0	\$0	\$0	\$32,434	\$0
Subtotal FY 2018-19 - Capitol Complex Leased Space			\$32,434	0	\$0	\$0	\$32,434	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

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Payments to OIT	1000	General Fund - Unrestricted	\$10,316,204	0	\$1,858,936	\$0	\$8,457,268	\$0
Subtotal FY 2018-19 - Payments to OIT			\$10,316,204	0	\$1,858,936	\$0	\$8,457,268	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,065,949	0	\$100,199	\$0	\$965,750	\$0
Subtotal FY 2018-19 - CORE Operations			\$1,065,949	0	\$100,199	\$0	\$965,750	\$0
Utilities	1000	General Fund - Unrestricted	\$415,251	0	\$0	\$17,440	\$390,727	\$7,084
Utilities	1190	Stationary Sources Fund	\$5,852	0	\$0	\$5,852	\$0	\$0
Utilities	4060	AIR Account	\$42,791	0	\$0	\$42,791	\$0	\$0
Subtotal FY 2018-19 - Utilities			\$463,895	0	\$0	\$66,083	\$390,727	\$7,084
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$303,764	0	\$0	\$0	\$303,764	\$0
Subtotal FY 2018-19 - Building Maintenance and Repair			\$303,764	0	\$0	\$0	\$303,764	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$2,750	0	\$2,750	\$0	\$0	\$0
Subtotal FY 2018-19 - Reimbursement For Members Of The State Board Of Health			\$2,750	0	\$2,750	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$89,345	0	\$89,345	\$0	\$0	\$0
Subtotal FY 2018-19 - Depreciation-Lease Equivalent Payments			\$89,345	0	\$89,345	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$147,550	0	\$0	\$3,540	\$3,931	\$140,079
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$6,073	0	\$0	\$6,073	\$0	\$0
Indirect Costs Assessment	1190	Stationary Sources Fund	\$11,596	0	\$0	\$11,596	\$0	\$0
Indirect Costs Assessment	12A0	Trauma System Cash Fund	\$398	0	\$0	\$398	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,352	0	\$0	\$35,352	\$0	\$0
Indirect Costs Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$182	0	\$0	\$182	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$103,757	0	\$0	\$0	\$103,757	\$0
Indirect Costs Assessment	2240	Medication Administration Fund	\$61	0	\$0	\$61	\$0	\$0
Indirect Costs Assessment	22R0	Home Care Agency Cash Fund	\$1,543	0	\$0	\$1,543	\$0	\$0
Indirect Costs Assessment	23K0	Animal Feeding Operations Fund	\$293	0	\$0	\$293	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

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Indirect Costs Assessment	2460	Assisted Living Residence Fund	\$2,193	0	\$0	\$2,193	\$0	\$0
Indirect Costs Assessment	2650	Health Facilities General Licensure Cash Fund	\$1,490	0	\$0	\$1,490	\$0	\$0
Indirect Costs Assessment	2660	Food Protection Cash Fund	\$399	0	\$0	\$399	\$0	\$0
Indirect Costs Assessment	2750	Ozone Protection Fund	\$1,930	0	\$0	\$1,930	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$49,525	0	\$0	\$49,525	\$0	\$0
Indirect Costs Assessment	4090	Emergency Medical Services Account	\$2,128	0	\$0	\$2,128	\$0	\$0
Subtotal FY 2018-19 - Indirect Costs Assessment			\$364,470	0	\$0	\$116,703	\$107,688	\$140,079

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,430,116	74.4	\$4,342,898	\$20,980	\$31,175,363	\$890,875
	115F	Donations - Public Health & Environment	\$6,073	0	\$0	\$6,073	\$0	\$0
	1160	Hazardous Substances Response Fund	\$35,045	0	\$0	\$35,045	\$0	\$0
	1190	Stationary Sources Fund	\$62,441	0	\$0	\$62,441	\$0	\$0
	1280	Sludge Management Fund	\$587	0	\$0	\$587	\$0	\$0
	12A0	Trauma System Cash Fund	\$2,086	0	\$0	\$2,086	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$38,287	0	\$0	\$38,287	\$0	\$0
	16K0	Drinking Water Cash Fund	\$1,159	0	\$0	\$1,159	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$4,182	0	\$0	\$4,182	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,831	0	\$0	\$4,831	\$0	\$0
	19F0	Health Disparities Grants Fund	\$103,757	0	\$0	\$0	\$103,757	\$0
	19T0	Water Quality Improvement Fund	\$254	0	\$0	\$254	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$43	0	\$0	\$43	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$2,931	0	\$0	\$2,931	\$0	\$0
	2021	Construction Sector Fund	\$16,235	0	\$0	\$16,235	\$0	\$0
	2022	Pesticides Sector Fund	\$20	0	\$0	\$20	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$345	0	\$0	\$345	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$4,709	0	\$0	\$4,709	\$0	\$0
	2240	Medication Administration Fund	\$349	0	\$0	\$349	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$8,601	0	\$0	\$8,601	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

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<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	23K0	Animal Feeding Operations Fund	\$752	0	\$0	\$752	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$8,198	0	\$0	\$8,198	\$0	\$0
	2460	Assisted Living Residence Fund	\$12,484	0	\$0	\$12,484	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$8,470	0	\$0	\$8,470	\$0	\$0
	2660	Food Protection Cash Fund	\$16,373	0	\$0	\$16,373	\$0	\$0
	2750	Ozone Protection Fund	\$9,807	0	\$0	\$9,807	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,032,117	0	\$0	\$0	\$1,032,117	\$0
	4030	Law Enforcement Assistance Fund	\$2,782	0	\$0	\$2,782	\$0	\$0
	4060	AIR Account	\$333,688	0	\$0	\$333,688	\$0	\$0
	4090	Emergency Medical Services Account	\$12,118	0	\$0	\$12,118	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$38,158,841	74.4	\$4,342,898	\$613,830	\$32,311,238	\$890,875

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

Program Costs	1000	General Fund - Unrestricted	\$89,206	-1.2	\$89,206	\$0	\$0	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$282,933	4.0	\$0	\$0	\$282,933	\$0
Subtotal FY 2018-19 - Program Costs			\$372,139	2.8	\$89,206	\$0	\$282,933	\$0
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$2,070,810	0	\$0	\$0	\$2,070,810	\$0
Subtotal FY 2018-19 - Health Disparities Grants			\$2,070,810	0	\$0	\$0	\$2,070,810	\$0
Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$389,206	-1.1	\$389,206	\$0	\$0	\$0
	19F0	Health Disparities Grants Fund	\$2,353,744	4.0	\$0	\$0	\$2,353,744	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$2,742,950	2.9	\$389,206	\$0	\$2,353,744	\$0

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

Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$1,127,115	3.1	\$364,439	\$0	\$0	\$762,676
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FY 2018-19 Actual Expenditures - Department of Public Health and Environment

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<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Assessment, Planning, and Support Program			\$1,127,115	3.1	\$364,439	\$0	\$0	\$762,676
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,196,994	0	\$6,832,906	\$0	\$364,088	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,810,286	0	\$0	\$1,810,286	\$0	\$0
Subtotal FY 2018-19 - Distributions to Local Public Health Agencies			\$9,007,280	0	\$6,832,906	\$1,810,286	\$364,088	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,324,109	3.1	\$7,197,345	\$0	\$364,088	\$762,676
	15RS	Marijuana Tax Cash Fund	\$1,810,286	0	\$0	\$1,810,286	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$10,134,395	3.1	\$7,197,345	\$1,810,286	\$364,088	\$762,676
02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$507,603	5.6	\$309,170	\$0	\$0	\$198,433
Program Costs	1240	Vital Records Fund	\$106,885	0	\$0	\$106,885	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$60,387	0	\$0	\$60,387	\$0	\$0
Subtotal FY 2018-19 - Program Costs			\$674,876	5.6	\$309,170	\$167,273	\$0	\$198,433
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$507,603	5.6	\$309,170	\$0	\$0	\$198,433
	1240	Vital Records Fund	\$106,885	0	\$0	\$106,885	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$60,387	0	\$0	\$60,387	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$674,876	5.6	\$309,170	\$167,273	\$0	\$198,433
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,769,742	42.6	\$0	\$0	\$5,886	\$1,763,856
Personal Services	1240	Vital Records Fund	\$2,070,413	0	\$0	\$2,070,413	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$235,800	0	\$0	\$235,800	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$343,918	0	\$0	\$343,918	\$0	\$0

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Schedule 4A

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Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$103,307	0	\$0	\$103,307	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$4,523,179	42.6	\$0	\$2,753,437	\$5,886	\$1,763,856
Operating Expenses	1000	General Fund - Unrestricted	\$406,542	0	\$0	\$0	\$0	\$406,542
Operating Expenses	1240	Vital Records Fund	\$85,426	0	\$0	\$85,426	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,190	0	\$0	\$2,190	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$13,314	0	\$0	\$13,314	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$2,593	0	\$0	\$2,593	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$510,064	0	\$0	\$103,523	\$0	\$406,542
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,176,284	42.6	\$0	\$0	\$5,886	\$2,170,398
	1240	Vital Records Fund	\$2,155,838	0	\$0	\$2,155,838	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$237,990	0	\$0	\$237,990	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$357,231	0	\$0	\$357,231	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$105,900	0	\$0	\$105,900	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$5,033,244	42.6	\$0	\$2,856,960	\$5,886	\$2,170,398
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,238,178	12.6	\$0	\$1,238,178	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$1,238,178	12.6	\$0	\$1,238,178	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$235,217	0	\$0	\$235,217	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$235,217	0	\$0	\$235,217	\$0	\$0
Health Research Subaccount of the Medical Marijuana Program	15RS	Marijuana Tax Cash Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Subtotal FY 2018-19 - Health Research Subaccount of the Medical Marijuana Program			\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Long Bill Group Totals								

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Schedule 4A

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	14V0	Medical Marijuana Cash Fund	\$1,473,395	12.6	\$0	\$1,473,395	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$4,473,395	12.6	\$0	\$4,473,395	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,296,370	9.8	\$224,402	\$0	\$0	\$1,071,967
Subtotal FY 2018-19 - Cancer Registry			\$1,296,370	9.8	\$224,402	\$0	\$0	\$1,071,967
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,098,233	9.4	\$123,073	\$0	\$0	\$975,160
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$15,410	0	\$0	\$15,410	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$76,146	-2.0	\$0	\$76,146	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$45,933	1.0	\$0	\$45,933	\$0	\$0
Subtotal FY 2018-19 - Birth Defects Monitoring and Prevention Program			\$1,235,722	8.4	\$123,073	\$137,488	\$0	\$975,160
Health Information Exchange	1000	General Fund - Unrestricted	\$387,516	0	\$387,516	\$0	\$0	\$0
Subtotal FY 2018-19 - Health Information Exchange			\$387,516	0	\$387,516	\$0	\$0	\$0
Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	\$1,163,978	0	\$1,163,978	\$0	\$0	\$0
Subtotal FY 2018-19 - Electronic Health Records for Local Public Health Agencies			\$1,163,978	0	\$1,163,978	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,946,097	19.2	\$1,898,969	\$0	\$0	\$2,047,128
	1210	Newborn Genetics Fund	\$15,410	0	\$0	\$15,410	\$0	\$0
	1240	Vital Records Fund	\$76,146	-2.0	\$0	\$76,146	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$45,933	1.0	\$0	\$45,933	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$4,083,585	18.2	\$1,898,969	\$137,488	\$0	\$2,047,128

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$759,400	0	\$0	\$0	\$0	\$759,400
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$29	0	\$0	\$29	\$0	\$0
Indirect Cost Assessment	1240	Vital Records Fund	\$498,113	0	\$0	\$498,113	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$326,644	0	\$0	\$326,644	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$68,270	0	\$0	\$68,270	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$75,593	0	\$0	\$75,593	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$22,575	0	\$0	\$22,575	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$1,750,624	0	\$0	\$991,224	\$0	\$759,400

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$759,400	0	\$0	\$0	\$0	\$759,400
	1210	Newborn Genetics Fund	\$29	0	\$0	\$29	\$0	\$0
	1240	Vital Records Fund	\$498,113	0	\$0	\$498,113	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$326,644	0	\$0	\$326,644	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$68,270	0	\$0	\$68,270	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$75,593	0	\$0	\$75,593	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$22,575	0	\$0	\$22,575	\$0	\$0
Total For:		02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,	\$1,750,624	0	\$0	\$991,224	\$0	\$759,400

03. Laboratory Services, (A) Laboratory Services,

Director's Office	1000	General Fund - Unrestricted	\$520,325	3.5	\$520,325	\$0	\$0	\$0
Director's Office	1210	Newborn Genetics Fund	\$166,300	0	\$0	\$166,300	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$42,850	0	\$0	\$42,850	\$0	\$0
Subtotal FY 2018-19 - Director's Office			\$729,475	3.5	\$520,325	\$209,150	\$0	\$0

Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,898,936	28.6	\$660,805	\$0	\$140,000	\$2,098,130
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,902,536	0	\$0	\$1,902,536	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$445,249	23.2	\$0	\$445,249	\$0	\$0
Subtotal FY 2018-19 - Chemistry and Microbiology Personal Services			\$5,246,720	51.8	\$660,805	\$2,347,785	\$140,000	\$2,098,130
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$2,174,110	0	\$332,885	\$0	\$76,154	\$1,765,071
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,253,088	0	\$0	\$2,253,088	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$135,221	0	\$0	\$135,221	\$0	\$0
Subtotal FY 2018-19 - Chemistry and Microbiology Operating Expenses			\$4,562,418	0	\$332,885	\$2,388,309	\$76,154	\$1,765,071
Certification	1000	General Fund - Unrestricted	\$568,667	2.2	\$0	\$0	\$350,210	\$218,457
Certification	15RS	Marijuana Tax Cash Fund	\$906,658	4.0	\$0	\$906,658	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$88,748	1.0	\$0	\$88,748	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$533,700	5.5	\$0	\$533,700	\$0	\$0
Subtotal FY 2018-19 - Certification			\$2,097,772	12.7	\$0	\$1,529,106	\$350,210	\$218,457
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$685,511	0	\$0	\$0	\$0	\$685,511
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$924,448	0	\$0	\$924,448	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$200,991	0	\$0	\$200,991	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,756	0	\$0	\$145,756	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$114,082	0	\$0	\$114,082	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$2,070,788	0	\$0	\$1,385,277	\$0	\$685,511
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,847,548	34.3	\$1,514,015	\$0	\$566,364	\$4,767,168
	1210	Newborn Genetics Fund	\$5,246,372	0	\$0	\$5,246,372	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,107,649	4.0	\$0	\$1,107,649	\$0	\$0
	26A0	Laboratory Cash Fund	\$857,823	24.2	\$0	\$857,823	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$647,782	5.5	\$0	\$647,782	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$14,707,173	68.0	\$1,514,015	\$7,859,626	\$566,364	\$4,767,168

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

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

Program Costs	1000	General Fund - Unrestricted	\$440,102	3.1	\$0	\$31,008	\$0	\$409,093
Program Costs	1190	Stationary Sources Fund	\$860,580	6.1	\$0	\$860,580	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$29,979	0	\$0	\$29,979	\$0	\$0
Program Costs	4060	AIR Account	\$646,481	5.0	\$0	\$646,481	\$0	\$0
Subtotal FY 2018-19 - Program Costs			\$1,977,142	14.2	\$0	\$1,568,048	\$0	\$409,093

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$669,039	0	\$0	\$49,627	\$0	\$619,412
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,141,730	0	\$0	\$2,141,730	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$13,137	0	\$0	\$13,137	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$17,867	0	\$0	\$17,867	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$25,665	0	\$0	\$25,665	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,144,017	0	\$0	\$1,144,017	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$4,011,455	0	\$0	\$3,392,043	\$0	\$619,412

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,109,141	3.1	\$0	\$80,635	\$0	\$1,028,505
	1190	Stationary Sources Fund	\$3,002,310	6.1	\$0	\$3,002,310	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$13,137	0	\$0	\$13,137	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$17,867	0	\$0	\$17,867	\$0	\$0
	2750	Ozone Protection Fund	\$55,644	0	\$0	\$55,644	\$0	\$0
	4060	AIR Account	\$1,790,498	5.0	\$0	\$1,790,498	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$5,988,597	14.2	\$0	\$4,960,091	\$0	\$1,028,505

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

Personal Services	1000	General Fund - Unrestricted	\$647,358	6.8	\$0	\$0	\$0	\$647,358
Personal Services	1190	Stationary Sources Fund	\$1,029,550	9.3	\$0	\$1,029,550	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$103,527	1.0	\$0	\$103,527	\$0	\$0
Personal Services	4060	AIR Account	\$1,526,921	9.8	\$0	\$1,526,921	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$3,307,356	26.9	\$0	\$2,659,998	\$0	\$647,358

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$91,920	0	\$0	\$0	\$0	\$91,920
Operating Expenses	1190	Stationary Sources Fund	\$54,908	0	\$0	\$54,908	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$41,302	0	\$0	\$41,302	\$0	\$0
Operating Expenses	4060	AIR Account	\$213,527	0	\$0	\$213,527	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$401,657	0	\$0	\$309,737	\$0	\$91,920
Local Contracts	1000	General Fund - Unrestricted	\$346,320	0	\$0	\$0	\$0	\$346,320
Local Contracts	1190	Stationary Sources Fund	\$217,162	0	\$0	\$217,162	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$7,303	0	\$0	\$7,303	\$0	\$0
Local Contracts	4060	AIR Account	\$278,405	0	\$0	\$278,405	\$0	\$0
Subtotal FY 2018-19 - Local Contracts			\$849,189	0	\$0	\$502,869	\$0	\$346,320
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,085,598	6.8	\$0	\$0	\$0	\$1,085,598
	1190	Stationary Sources Fund	\$1,301,620	9.3	\$0	\$1,301,620	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$144,828	1.0	\$0	\$144,828	\$0	\$0
	2750	Ozone Protection Fund	\$7,303	0	\$0	\$7,303	\$0	\$0
	4060	AIR Account	\$2,018,852	9.8	\$0	\$2,018,852	\$0	\$0
Total For: 04. Air Pollution Control Division, (B) Technical Services,			\$4,558,202	26.9	\$0	\$3,472,604	\$0	\$1,085,598
04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$305,266	1.2	\$0	\$0	\$0	\$305,266
Personal Services	4060	AIR Account	\$2,666,808	23.1	\$0	\$2,666,808	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$2,972,073	24.3	\$0	\$2,666,808	\$0	\$305,266
Operating Expenses	4060	AIR Account	\$181,475	0	\$0	\$181,475	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$181,475	0	\$0	\$181,475	\$0	\$0
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$274,997	2.0	\$0	\$274,997	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$512,538	3.5	\$0	\$512,538	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Diesel Inspection / Maintenance Program			\$787,535	5.5	\$0	\$787,535	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0	\$0	\$7,000	\$0	\$0
Subtotal FY 2018-19 - Mechanic Certification Program			\$7,000	0	\$0	\$7,000	\$0	\$0
Local Grants	4060	AIR Account	\$77,596	0	\$0	\$77,596	\$0	\$0
Subtotal FY 2018-19 - Local Grants			\$77,596	0	\$0	\$77,596	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$587,263	3.2	\$0	\$281,997	\$0	\$305,266
	4060	AIR Account	\$3,438,416	26.6	\$0	\$3,438,416	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$4,025,679	29.8	\$0	\$3,720,413	\$0	\$305,266
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$1,557,587	9.9	\$0	\$0	\$0	\$1,557,587
Personal Services	1190	Stationary Sources Fund	\$7,626,763	66.1	\$0	\$7,626,763	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$57,394	0.2	\$0	\$57,394	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$9,241,744	76.2	\$0	\$7,684,157	\$0	\$1,557,587
Operating Expenses	1000	General Fund - Unrestricted	\$14,002	0	\$0	\$0	\$0	\$14,002
Operating Expenses	1190	Stationary Sources Fund	\$247,018	0	\$0	\$247,018	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$4,895	0	\$0	\$4,895	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$265,915	0	\$0	\$251,913	\$0	\$14,002
Local Contracts	1000	General Fund - Unrestricted	\$1,946	0	\$0	\$0	\$0	\$1,946
Local Contracts	1190	Stationary Sources Fund	\$651,122	0	\$0	\$651,122	\$0	\$0
Subtotal FY 2018-19 - Local Contracts			\$653,068	0	\$0	\$651,122	\$0	\$1,946
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$68,601	0	\$0	\$68,601	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$100,441	1.1	\$0	\$100,441	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$33,284	0	\$0	\$33,284	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Preservation of the Ozone Layer			\$202,326	1.1	\$0	\$202,326	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,573,535	9.9	\$0	\$0	\$0	\$1,573,535
	1190	Stationary Sources Fund	\$8,593,505	66.1	\$0	\$8,593,505	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$62,289	0.2	\$0	\$62,289	\$0	\$0
	2750	Ozone Protection Fund	\$100,441	1.1	\$0	\$100,441	\$0	\$0
	4060	AIR Account	\$33,284	0	\$0	\$33,284	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$10,363,053	77.3	\$0	\$8,789,518	\$0	\$1,573,535

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

Administration	1000	General Fund - Unrestricted	\$1,422,375	14.0	\$583,861	\$0	\$0	\$838,515
Administration	1280	Sludge Management Fund	\$13,701	0	\$0	\$13,701	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$46,651	0	\$0	\$46,651	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$6,155	0	\$0	\$6,155	\$0	\$0
Administration	2018	Water Quality Certification Sector Fund	\$3,151	0	\$0	\$3,151	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$101,765	0	\$0	\$101,765	\$0	\$0
Administration	2021	Construction Sector Fund	\$121,590	0	\$0	\$121,590	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$586	0	\$0	\$586	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$10,318	0	\$0	\$10,318	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$179,217	0	\$0	\$179,217	\$0	\$0
Administration	23Z0	Small Communities Water and Wastewater Grant Fund	\$18,770	0	\$0	\$18,770	\$0	\$0
Administration	28Z0	Natural Disaster Cash Fund	\$11,235	0	\$0	\$11,235	\$0	\$0
Subtotal FY 2018-19 - Administration			\$1,935,513	14.0	\$583,861	\$513,138	\$0	\$838,515

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,422,375	14.0	\$583,861	\$0	\$0	\$838,515
	1280	Sludge Management Fund	\$13,701	0	\$0	\$13,701	\$0	\$0
	16K0	Drinking Water Cash Fund	\$46,651	0	\$0	\$46,651	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	19T0	Water Quality Improvement Fund	\$6,155	0	\$0	\$6,155	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$3,151	0	\$0	\$3,151	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$101,765	0	\$0	\$101,765	\$0	\$0
	2021	Construction Sector Fund	\$121,590	0	\$0	\$121,590	\$0	\$0
	2022	Pesticides Sector Fund	\$586	0	\$0	\$586	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$10,318	0	\$0	\$10,318	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$179,217	0	\$0	\$179,217	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$18,770	0	\$0	\$18,770	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$11,235	0	\$0	\$11,235	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$1,935,513	14.0	\$583,861	\$513,138	\$0	\$838,515

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

Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,222,144	8.9	\$1,031,297	\$0	\$0	\$190,847
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$728,504	6.9	\$0	\$728,504	\$0	\$0
Subtotal FY 2018-19 - Commerce and Industry Sector			\$1,950,648	15.8	\$1,031,297	\$728,504	\$0	\$190,847
Construction Sector	1000	General Fund - Unrestricted	\$481,606	6.2	\$266,212	\$0	\$0	\$215,394
Construction Sector	2021	Construction Sector Fund	\$1,789,528	12.0	\$0	\$1,789,528	\$0	\$0
Subtotal FY 2018-19 - Construction Sector			\$2,271,134	18.2	\$266,212	\$1,789,528	\$0	\$215,394
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$149,740	1.3	\$105,406	\$0	\$0	\$44,334
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$127,611	0.9	\$0	\$127,611	\$0	\$0
Subtotal FY 2018-19 - Municipal Separate Storm Sewer System Sector			\$277,351	2.2	\$105,406	\$127,611	\$0	\$44,334
Pesticides Sector	1000	General Fund - Unrestricted	\$133,792	1.0	\$118,824	\$0	\$0	\$14,968
Pesticides Sector	2022	Pesticides Sector Fund	\$3,971	0	\$0	\$3,971	\$0	\$0
Subtotal FY 2018-19 - Pesticides Sector			\$137,763	1.0	\$118,824	\$3,971	\$0	\$14,968
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,014,494	19.3	\$1,457,551	\$0	\$0	\$556,943
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,925,684	12.5	\$0	\$1,925,684	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Public and Private Utilities Sector			\$3,940,178	31.8	\$1,457,551	\$1,925,684	\$0	\$556,943
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$25,490	0	\$9,040	\$0	\$0	\$16,450
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$89,598	0.7	\$0	\$89,598	\$0	\$0
Subtotal FY 2018-19 - Water Quality Certification Sector			\$115,088	0.7	\$9,040	\$89,598	\$0	\$16,450
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,027,267	36.7	\$2,988,330	\$0	\$0	\$1,038,937
	2018	Water Quality Certification Sector Fund	\$89,598	0.7	\$0	\$89,598	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$728,504	6.9	\$0	\$728,504	\$0	\$0
	2021	Construction Sector Fund	\$1,789,528	12.0	\$0	\$1,789,528	\$0	\$0
	2022	Pesticides Sector Fund	\$3,971	0	\$0	\$3,971	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$127,611	0.9	\$0	\$127,611	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,925,684	12.5	\$0	\$1,925,684	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,692,162	69.7	\$2,988,330	\$4,664,895	\$0	\$1,038,937
05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$489,139	2.6	\$449,466	\$0	\$39,673	\$0
Clean Water Program Costs	1280	Sludge Management Fund	\$133,461	0	\$0	\$133,461	\$0	\$0
Subtotal FY 2018-19 - Clean Water Program Costs			\$622,600	2.6	\$449,466	\$133,461	\$39,673	\$0
Local Grants and Contracts	1000	General Fund - Unrestricted	\$5,346,901	0	\$0	\$0	\$0	\$5,346,901
Local Grants and Contracts	2320	Small Communities Water and Wastewater Grant Fund	\$1,046,097	0	\$0	\$1,046,097	\$0	\$0
Subtotal FY 2018-19 - Local Grants and Contracts			\$6,392,998	0	\$0	\$1,046,097	\$0	\$5,346,901
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$664,408	0	\$0	\$664,408	\$0	\$0
Subtotal FY 2018-19 - Water Quality Improvement			\$664,408	0	\$0	\$664,408	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,836,040	2.6	\$449,466	\$0	\$39,673	\$5,346,901

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1280	Sludge Management Fund	\$133,461	0	\$0	\$133,461	\$0	\$0
	19T0	Water Quality Improvement Fund	\$664,408	0	\$0	\$664,408	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$1,046,097	0	\$0	\$1,046,097	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$7,680,005	2.6	\$449,466	\$1,843,965	\$39,673	\$5,346,901

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

Personal Services	1000	General Fund - Unrestricted	\$6,551,406	48.7	\$1,090,121	\$0	\$0	\$5,461,285
Personal Services	16K0	Drinking Water Cash Fund	\$413,866	4.7	\$0	\$413,866	\$0	\$0
Personal Services	19T0	Water Quality Improvement Fund	\$88,335	0	\$0	\$88,335	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$7,053,606	53.4	\$1,090,121	\$502,201	\$0	\$5,461,285

Operating Expenses	1000	General Fund - Unrestricted	\$449,213	0	\$134,100	\$0	\$0	\$315,112
Operating Expenses	19T0	Water Quality Improvement Fund	\$68,277	0	\$0	\$68,277	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$517,490	0	\$134,100	\$68,277	\$0	\$315,112

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$7,000,618	48.7	\$1,224,221	\$0	\$0	\$5,776,397
	16K0	Drinking Water Cash Fund	\$413,866	4.7	\$0	\$413,866	\$0	\$0
	19T0	Water Quality Improvement Fund	\$156,612	0	\$0	\$156,612	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$7,571,096	53.4	\$1,224,221	\$570,478	\$0	\$5,776,397

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,926,452	0	\$0	\$0	\$0	\$1,926,452
Indirect Cost Assessment	1280	Sludge Management Fund	\$27,768	0	\$0	\$27,768	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$97,019	0	\$0	\$97,019	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$39,007	0	\$0	\$39,007	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$14,638	0	\$0	\$14,638	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$174,172	0	\$0	\$174,172	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$405,995	0	\$0	\$405,995	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$915	0	\$0	\$915	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$29,036	0	\$0	\$29,036	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$446,532	0	\$0	\$446,532	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$30,165	0	\$0	\$30,165	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$3,191,699	0	\$0	\$1,265,247	\$0	\$1,926,452

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,926,452	0	\$0	\$0	\$0	\$1,926,452
	1280	Sludge Management Fund	\$27,768	0	\$0	\$27,768	\$0	\$0
	16K0	Drinking Water Cash Fund	\$97,019	0	\$0	\$97,019	\$0	\$0
	19T0	Water Quality Improvement Fund	\$39,007	0	\$0	\$39,007	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$14,638	0	\$0	\$14,638	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$174,172	0	\$0	\$174,172	\$0	\$0
	2021	Construction Sector Fund	\$405,995	0	\$0	\$405,995	\$0	\$0
	2022	Pesticides Sector Fund	\$915	0	\$0	\$915	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$29,036	0	\$0	\$29,036	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$446,532	0	\$0	\$446,532	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$30,165	0	\$0	\$30,165	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,191,699	0	\$0	\$1,265,247	\$0	\$1,926,452

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

Program Costs	1000	General Fund - Unrestricted	\$0	0.6	\$0	\$0	\$0	\$0
Program Costs	1160	Hazardous Substances Response Fund	\$517,232	0	\$0	\$517,232	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$485,723	0	\$0	\$485,723	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$106,350	0	\$0	\$106,350	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$258,933	0	\$0	\$258,933	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$37,502	7.9	\$0	\$37,502	\$0	\$0
Program Costs	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$47,797	0	\$0	\$47,797	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 /// Data is rounded to the nearest dollar*

Subtotal FY 2018-19 - Program Costs			\$1,453,536	8.5	\$0	\$1,453,536	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,065,160	0	\$0	\$0	\$10,600	\$1,054,560
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$211,414	0	\$0	\$211,414	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$730,263	0	\$0	\$730,263	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$438,681	0	\$0	\$438,681	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$333,986	0	\$0	\$333,986	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$8,021	0	\$0	\$8,021	\$0	\$0
Indirect Cost Assessment	27R0	Illegal Drug Laboratory Fund	\$8,001	0	\$0	\$8,001	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$283,697	0	\$0	\$283,697	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$35,537	0	\$0	\$35,537	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$3,114,760	0	\$0	\$2,049,600	\$10,600	\$1,054,560

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,065,160	0.6	\$0	\$0	\$10,600	\$1,054,560
	1160	Hazardous Substances Response Fund	\$728,646	0	\$0	\$728,646	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,215,986	0	\$0	\$1,215,986	\$0	\$0
	1230	Radiation Control Fund	\$545,031	0	\$0	\$545,031	\$0	\$0
	1260	Hazardous Waste Service Fund	\$592,919	0	\$0	\$592,919	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$45,523	7.9	\$0	\$45,523	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$8,001	0	\$0	\$8,001	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$331,494	0	\$0	\$331,494	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$35,537	0	\$0	\$35,537	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$4,568,296	8.5	\$0	\$3,503,136	\$10,600	\$1,054,560

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,								
Personal Services	1000	General Fund - Unrestricted	\$2,342,399	8.7	\$0	\$0	\$0	\$2,342,399
Personal Services	1260	Hazardous Waste Service Fund	\$1,343,939	12.9	\$0	\$1,343,939	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$37,931	0	\$0	\$37,931	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Personal Services			\$3,724,269	21.6	\$0	\$1,381,870	\$0	\$2,342,399
Operating Expenses	1000	General Fund - Unrestricted	\$38,788	0	\$0	\$0	\$0	\$38,788
Operating Expenses	1260	Hazardous Waste Service Fund	\$32,191	0	\$0	\$32,191	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$371	0	\$0	\$371	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$71,350	0	\$0	\$32,562	\$0	\$38,788
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,381,187	8.7	\$0	\$0	\$0	\$2,381,187
	1260	Hazardous Waste Service Fund	\$1,376,130	12.9	\$0	\$1,376,130	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$38,301	0	\$0	\$38,301	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$3,795,619	21.6	\$0	\$1,414,432	\$0	\$2,381,187
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,								
Program Costs	1160	Hazardous Substances Response Fund	\$0	1.1	\$0	\$0	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$3,109,860	20.0	\$0	\$3,109,860	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$152,398	0.5	\$0	\$152,398	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Program Costs			\$3,262,258	22.0	\$0	\$3,262,258	\$0	\$0
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$0	1.1	\$0	\$0	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,109,860	20.0	\$0	\$3,109,860	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$152,398	0.5	\$0	\$152,398	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.4	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$3,262,258	22.0	\$0	\$3,262,258	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								
Personal Services	1000	General Fund - Unrestricted	\$2,506,894	4.8	\$0	\$0	\$0	\$2,506,894

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Personal Services	1160	Hazardous Substances Response Fund	\$480,300	4.9	\$0	\$480,300	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$2,987,194	9.7	\$0	\$480,300	\$0	\$2,506,894
Operating Expenses	1000	General Fund - Unrestricted	\$95,453	0	\$0	\$0	\$0	\$95,453
Operating Expenses	1160	Hazardous Substances Response Fund	\$9,796	0	\$0	\$9,796	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$105,249	0	\$0	\$9,796	\$0	\$95,453
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$472,838	0	\$0	\$0	\$0	\$472,838
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,050,178	0	\$0	\$1,050,178	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$464,250	0	\$0	\$464,250	\$0	\$0
Subtotal FY 2018-19 - Contaminated Sites Operation And Maintenance			\$1,987,267	0	\$0	\$1,514,429	\$0	\$472,838
Brownfields Cleanup Program	1000	General Fund - Unrestricted	\$433,126	0	\$0	\$0	\$0	\$433,126
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$734,036	0	\$0	\$734,036	\$0	\$0
Subtotal FY 2018-19 - Brownfields Cleanup Program			\$1,167,161	0	\$0	\$734,036	\$0	\$433,126
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$418,161	0	\$0	\$418,161	\$0	\$0
Subtotal FY 2018-19 - Transfer To The Department Of Law For CERCLA-Related Costs			\$418,161	0	\$0	\$418,161	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$346,600	2.5	\$0	\$0	\$299,368	\$47,232
Subtotal FY 2018-19 - Uranium Mill Tailings Remedial Action Program			\$346,600	2.5	\$0	\$0	\$299,368	\$47,232
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$115,310	0.9	\$0	\$0	\$0	\$115,310
Subtotal FY 2018-19 - Rocky Flats Program Costs			\$115,310	0.9	\$0	\$0	\$0	\$115,310
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,970,220	8.2	\$0	\$0	\$299,368	\$3,670,852
	1160	Hazardous Substances Response Fund	\$2,692,471	4.9	\$0	\$2,692,471	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	14X0	Hazardous Substance Settlement Fund	\$464,250	0	\$0	\$464,250	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$7,126,942	13.1	\$0	\$3,156,721	\$299,368	\$3,670,852

06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services	1000	General Fund - Unrestricted	\$379,305	2.2	\$0	\$0	\$0	\$379,305
Personal Services	1160	Hazardous Substances Response Fund	\$28,869	0.6	\$0	\$28,869	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$2,006,641	14.8	\$0	\$2,006,641	\$0	\$0
Subtotal FY 2018-19 - Personal Services			\$2,414,815	17.6	\$0	\$2,035,510	\$0	\$379,305
Operating Expenses	1000	General Fund - Unrestricted	\$32,495	0	\$0	\$0	\$0	\$32,495
Operating Expenses	1160	Hazardous Substances Response Fund	\$80,562	0	\$0	\$80,562	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,773	0	\$0	\$55,773	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$168,830	0	\$0	\$136,335	\$0	\$32,495

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$411,799	2.2	\$0	\$0	\$0	\$411,799
	1160	Hazardous Substances Response Fund	\$109,431	0.6	\$0	\$109,431	\$0	\$0
	1230	Radiation Control Fund	\$2,062,414	14.8	\$0	\$2,062,414	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,583,645	17.6	\$0	\$2,171,846	\$0	\$411,799

06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,								
Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,420,494	6.9	\$0	\$2,420,494	\$0	\$0
Subtotal FY 2018-19 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,420,494	6.9	\$0	\$2,420,494	\$0	\$0

Long Bill Group Totals								
	28W0	Waste Tire Administration, Enforcement and Clea	\$2,420,494	6.9	\$0	\$2,420,494	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$2,420,494	6.9	\$0	\$2,420,494	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$649,219	4.2	\$589,204	\$0	\$0	\$60,014
Administration and Support	1190	Stationary Sources Fund	\$3,940	0	\$0	\$3,940	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$23,997	0	\$0	\$23,997	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$5,997	0	\$0	\$5,997	\$0	\$0
Administration and Support	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,985	0	\$0	\$1,985	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$191,997	0	\$0	\$191,997	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,002	0	\$0	\$18,002	\$0	\$0
Administration and Support	23L0	Dairy Protection Cash Fund	\$2,050	0	\$0	\$2,050	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$47,770	0	\$0	\$47,770	\$0	\$0
Administration and Support	2760	Artificial Tanning Device Fund	\$1,023	0	\$0	\$1,023	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$7,121	0	\$0	\$7,121	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$0	2.4	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Administration and Support			\$953,100	6.6	\$589,204	\$303,882	\$0	\$60,014
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,545,663	11.3	\$809,428	\$0	\$78,699	\$657,536
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$322,227	3.0	\$0	\$322,227	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$40,900	0.2	\$0	\$40,900	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$925,110	4.1	\$0	\$925,110	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$16,295	0.4	\$0	\$16,295	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal FY 2018-19 - Environmental Health Programs			\$2,850,195	19.5	\$809,428	\$1,304,532	\$78,699	\$657,536
Sustainability Programs	1000	General Fund - Unrestricted	\$517,336	2.5	\$0	\$0	\$0	\$517,336
Sustainability Programs	1190	Stationary Sources Fund	\$75,381	1.1	\$0	\$75,381	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$87,070	0.8	\$0	\$87,070	\$0	\$0
Subtotal FY 2018-19 - Sustainability Programs			\$679,787	4.4	\$0	\$162,451	\$0	\$517,336

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$103,254	0	\$103,254	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$45,713	0.3	\$0	\$45,713	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$370,045	3.1	\$0	\$370,045	\$0	\$0
Subtotal FY 2018-19 - Animal Feeding Operations Program			\$519,012	3.4	\$103,254	\$415,758	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$3,155,236	1.4	\$0	\$3,155,236	\$0	\$0
Subtotal FY 2018-19 - Recycling Resources Economic Opportunity Program			\$3,155,236	1.4	\$0	\$3,155,236	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$111,715	0.8	\$0	\$111,715	\$0	\$0
Subtotal FY 2018-19 - Oil And Gas Consultation Program			\$111,715	0.8	\$0	\$111,715	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$294,646	0	\$294,646	\$0	\$0	\$0
Subtotal FY 2018-19 - Household Medication Take-back Program			\$294,646	0	\$294,646	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$103,809	0.7	\$103,809	\$0	\$0	\$0
Subtotal FY 2018-19 - Cottage Foods			\$103,809	0.7	\$103,809	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$230,813	0	\$0	\$0	\$0	\$230,813
Indirect Cost Assessment	1190	Stationary Sources Fund	\$18,115	0	\$0	\$18,115	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$110,610	0	\$0	\$110,610	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$10,072	0	\$0	\$10,072	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$154,562	0	\$0	\$154,562	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$82,444	0	\$0	\$82,444	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$10,609	0	\$0	\$10,609	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$207,873	0	\$0	\$207,873	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$3,680	0	\$0	\$3,680	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$18,607	0	\$0	\$18,607	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Indirect Cost Assessment			\$877,385	0	\$0	\$646,572	\$0	\$230,813
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,444,741	18.7	\$1,900,342	\$0	\$78,699	\$1,465,700
	1190	Stationary Sources Fund	\$97,436	1.1	\$0	\$97,436	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$456,834	3.0	\$0	\$456,834	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$147,711	0.8	\$0	\$147,711	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fl	\$57,770	0.3	\$0	\$57,770	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$3,501,795	1.4	\$0	\$3,501,795	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$470,491	3.1	\$0	\$470,491	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$53,559	0.2	\$0	\$53,559	\$0	\$0
	2660	Food Protection Cash Fund	\$1,180,752	4.1	\$0	\$1,180,752	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,998	0.4	\$0	\$20,998	\$0	\$0
	2770	Pollution Prevention Fund	\$112,798	0.8	\$0	\$112,798	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	2.9	\$0	\$0	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$9,544,886	36.8	\$1,900,342	\$6,100,145	\$78,699	\$1,465,700
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support								
Program Costs	1000	General Fund - Unrestricted	\$3,061,813	22.2	\$1,604,463	\$0	\$0	\$1,457,349
Subtotal FY 2018-19 - Program Costs			\$3,061,813	22.2	\$1,604,463	\$0	\$0	\$1,457,349
Immunization Personal Services	1000	General Fund - Unrestricted	\$3,877,540	32.1	\$1,307,343	\$0	\$0	\$2,570,197
Subtotal FY 2018-19 - Immunization Personal Services			\$3,877,540	32.1	\$1,307,343	\$0	\$0	\$2,570,197
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$60,580,790	0	\$1,367,377	\$0	\$0	\$59,213,413
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$2,008,012	0	\$0	\$2,008,012	\$0	\$0
Subtotal FY 2018-19 - Immunization Operating Expenses			\$62,588,802	0	\$1,367,377	\$2,008,012	\$0	\$59,213,413
Approp. from the Tobacco Tax Cash Fund to the General Fund	1000	General Fund - Unrestricted	\$0	-9.2	\$0	\$0	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$16,817	0	\$0	\$16,817	\$0	\$0
Subtotal FY 2018-19 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$16,817	-9.2	\$0	\$16,817	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$2,401,925	23.7	\$0	\$0	\$0	\$2,401,925
Subtotal FY 2018-19 - Federal Grants			\$2,401,925	23.7	\$0	\$0	\$0	\$2,401,925
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$4,068,724	0	\$0	\$0	\$0	\$4,068,724
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$197,167	0	\$0	\$197,167	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$109,611	0	\$0	\$109,611	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$69,019	0	\$0	\$69,019	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$42,520	0	\$0	\$42,520	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0
Subtotal FY 2018-19 - Indirect Costs Assessment			\$4,727,285	0	\$0	\$658,561	\$0	\$4,068,724
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$73,990,791	68.8	\$4,279,183	\$0	\$0	\$69,711,608
	115F	Donations - Public Health & Environment	\$197,167	0	\$0	\$197,167	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$109,611	0	\$0	\$109,611	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$69,019	0	\$0	\$69,019	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,050,532	0	\$0	\$2,050,532	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$16,817	0	\$0	\$16,817	\$0	\$0
Total For:		08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	\$76,674,181	68.8	\$4,279,183	\$2,683,390	\$0	\$69,711,608
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	\$4,047,254	39.4	\$0	\$0	\$0	\$4,047,254

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	115F	Donations - Public Health & Environment	\$279,597	0	\$0	\$279,597	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$306,521	0	\$0	\$306,521	\$0	\$0
Subtotal FY 2018-19 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$4,633,373	39.4	\$0	\$586,118	\$0	\$4,047,254
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$3,045,721	0	\$0	\$0	\$0	\$3,045,721
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,324,852	0	\$0	\$3,324,852	\$0	\$0
Subtotal FY 2018-19 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$6,370,574	0	\$0	\$3,324,852	\$0	\$3,045,721
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,031,622	18.4	\$23,365	\$0	\$0	\$2,008,257
Subtotal FY 2018-19 - Ryan White Act, Personal Services			\$2,031,622	18.4	\$23,365	\$0	\$0	\$2,008,257
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$25,848,745	0	\$1,451,065	\$0	\$0	\$24,397,680
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$4,276,797	0	\$0	\$4,276,797	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$4,489,959	0	\$0	\$4,489,959	\$0	\$0
Subtotal FY 2018-19 - Ryan White Act, Operating Expenses			\$34,615,501	0	\$1,451,065	\$8,766,756	\$0	\$24,397,680
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$908,780	8.1	\$164,565	\$0	\$0	\$744,215
Subtotal FY 2018-19 - Tuberculosis Control and Treatment, Personal Services			\$908,780	8.1	\$164,565	\$0	\$0	\$744,215
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,283,253	0	\$1,188,761	\$0	\$0	\$94,492
Subtotal FY 2018-19 - Tuberculosis Control and Treatment, Operating Expenses			\$1,283,253	0	\$1,188,761	\$0	\$0	\$94,492
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$37,165,376	65.9	\$2,827,755	\$0	\$0	\$34,337,621
	115F	Donations - Public Health & Environment	\$4,556,394	0	\$0	\$4,556,394	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,631,374	0	\$0	\$3,631,374	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,489,959	0	\$0	\$4,489,959	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>								
Total For:	08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,		\$49,843,103	65.9	\$2,827,755	\$12,677,727	\$0	\$34,337,621

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

Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$282,822	1.7	\$0	\$282,822	\$0	\$0
Subtotal FY 2018-19 - Marijuana Health Effects Monitoring			\$282,822	1.7	\$0	\$282,822	\$0	\$0
Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$292,724	1.6	\$0	\$292,724	\$0	\$0
Subtotal FY 2018-19 - Oil and Gas Health Activities			\$292,724	1.6	\$0	\$292,724	\$0	\$0
Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	\$786,967	0.1	\$0	\$786,967	\$0	\$0
Subtotal FY 2018-19 - Marijuana Retail Research Grants			\$786,967	0.1	\$0	\$786,967	\$0	\$0
Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$3,529,522	21.2	\$0	\$0	\$0	\$3,529,522
Subtotal FY 2018-19 - Environmental Epidemiology Federal Grants			\$3,529,522	21.2	\$0	\$0	\$0	\$3,529,522

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$3,529,522	21.2	\$0	\$0	\$0	\$3,529,522
	15RS	Marijuana Tax Cash Fund	\$1,069,789	1.8	\$0	\$1,069,789	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$292,724	1.6	\$0	\$292,724	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,		\$4,892,035	24.6	\$0	\$1,362,513	\$0	\$3,529,522

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,237,671	25.0	\$811,858	\$0	\$0	\$1,425,813
Administration	15RS	Marijuana Tax Cash Fund	\$268,125	0	\$0	\$268,125	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$284,052	0	\$0	\$268,882	\$15,169	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$248,197	0	\$0	\$248,197	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$30,165	0	\$0	\$30,165	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$35,117	0	\$0	\$35,117	\$0	\$0
Subtotal FY 2018-19 - Administration			\$3,103,326	25.0	\$811,858	\$850,486	\$15,169	\$1,425,813

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,142,378	0	\$0	\$0	\$0	\$4,142,378
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$16,697	0	\$0	\$16,697	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,545,131	0	\$0	\$1,545,131	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$563,211	0	\$0	\$563,211	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$651,687	0	\$0	\$651,687	\$0	\$0
Indirect Cost Assessment	23Y0	Visa Waiver Program Fund	\$1,571	0	\$0	\$1,571	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$6,952,827	0	\$0	\$2,810,449	\$0	\$4,142,378

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,380,049	25.0	\$811,858	\$0	\$0	\$5,568,191
	1210	Newborn Genetics Fund	\$16,697	0	\$0	\$16,697	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,813,256	0	\$0	\$1,813,256	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$847,263	0	\$0	\$832,093	\$15,169	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$899,884	0	\$0	\$899,884	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$1,571	0	\$0	\$1,571	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$46,241	0	\$0	\$46,241	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$51,193	0	\$0	\$51,193	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$10,056,152	25.0	\$811,858	\$3,660,934	\$15,169	\$5,568,191

09. Prevention Services Division, (B) Chronic Disease Prevention Programs,								
Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,216,348	0	\$0	\$3,216,348	\$0	\$0
Subtotal FY 2018-19 - Transfer to the Health Disparities Grant Program Fund			\$3,216,348	0	\$0	\$3,216,348	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$8,066,541	33.6	\$200,000	\$0	\$0	\$7,866,541
Subtotal FY 2018-19 - Chronic Disease and Cancer Prevention Grants			\$8,066,541	33.6	\$200,000	\$0	\$0	\$7,866,541

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$1,766,152	4.7	\$0	\$0	\$0	\$1,766,152
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$3,872,089	4.0	\$0	\$3,872,089	\$0	\$0
Subtotal FY 2018-19 - Breast and Cervical Cancer Screening			\$5,638,240	8.7	\$0	\$3,872,089	\$0	\$1,766,152
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$451,021	4.2	\$0	\$451,021	\$0	\$0
Subtotal FY 2018-19 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$451,021	4.2	\$0	\$451,021	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$11,715,698	0	\$0	\$11,715,698	\$0	\$0
Subtotal FY 2018-19 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$11,715,698	0	\$0	\$11,715,698	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$463,156	3.9	\$0	\$463,156	\$0	\$0
Subtotal FY 2018-19 - Tobacco Education, Prevention, and Cessation Program Admin.			\$463,156	3.9	\$0	\$463,156	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$20,561,200	0	\$0	\$20,390,711	\$170,489	\$0
Subtotal FY 2018-19 - Tobacco Education, Prevention, and Cessation Program Grants			\$20,561,200	0	\$0	\$20,390,711	\$170,489	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,628,293	6.1	\$771,733	\$0	\$0	\$856,560
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$785,000	1.2	\$0	\$785,000	\$0	\$0
Subtotal FY 2018-19 - Oral Health Programs			\$2,413,293	7.3	\$771,733	\$785,000	\$0	\$856,560
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$4,596,747	2.9	\$0	\$4,596,747	\$0	\$0
Subtotal FY 2018-19 - Marijuana Education Campaign			\$4,596,747	2.9	\$0	\$4,596,747	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,460,985	44.4	\$971,733	\$0	\$0	\$10,489,253
	15RS	Marijuana Tax Cash Fund	\$4,596,747	2.9	\$0	\$4,596,747	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$21,024,356	3.9	\$0	\$20,853,867	\$170,489	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$19,255,155	8.2	\$0	\$19,255,155	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$785,000	1.2	\$0	\$785,000	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$57,122,243	60.6	\$971,733	\$45,490,769	\$170,489	\$10,489,253
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,185,663	4.3	\$2,122,451	\$0	\$0	\$1,063,212
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$2,519,276	2.0	\$0	\$2,519,276	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$7,702	0	\$0	\$7,702	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$3,525,604	2.0	\$0	\$3,525,604	\$0	\$0
Subtotal FY 2018-19 - Primary Care Office			\$9,238,244	8.3	\$2,122,451	\$6,052,582	\$0	\$1,063,212
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,185,663	4.3	\$2,122,451	\$0	\$0	\$1,063,212
	15RS	Marijuana Tax Cash Fund	\$2,519,276	2.0	\$0	\$2,519,276	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$7,702	0	\$0	\$7,702	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,525,604	2.0	\$0	\$3,525,604	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$9,238,244	8.3	\$2,122,451	\$6,052,582	\$0	\$1,063,212
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$618,458	3.6	\$409,874	\$0	\$0	\$208,584
Subtotal FY 2018-19 - Family Planning Program Administration			\$618,458	3.6	\$409,874	\$0	\$0	\$208,584
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$8,029,129	0	\$2,321,522	\$0	\$0	\$5,707,607
Subtotal FY 2018-19 - Family Planning Purchase Of Services			\$8,029,129	0	\$2,321,522	\$0	\$0	\$5,707,607
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$1,181,993	2.0	\$0	\$0	\$0	\$1,181,993
Subtotal FY 2018-19 - Family Planning Federal Grants			\$1,181,993	2.0	\$0	\$0	\$0	\$1,181,993
Maternal and Child Health	1000	General Fund - Unrestricted	\$3,157,445	5.7	\$0	\$0	\$0	\$3,157,445
Subtotal FY 2018-19 - Maternal and Child Health			\$3,157,445	5.7	\$0	\$0	\$0	\$3,157,445
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,987,025	11.3	\$2,731,396	\$0	\$0	\$10,255,629

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$12,987,025	11.3	\$2,731,396	\$0	\$0	\$10,255,629
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	\$1,184,637	10.5	\$728,537	\$0	\$0	\$456,100
Subtotal FY 2018-19 - Health Care Program for Special Needs Children			\$1,184,637	10.5	\$728,537	\$0	\$0	\$456,100
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,400	0	\$1,847,900	\$0	\$0	\$1,227,501
Subtotal FY 2018-19 - Health Care for Special Needs Children, Service Costs			\$3,075,400	0	\$1,847,900	\$0	\$0	\$1,227,501
Genetics Counseling Program Costs	1000	General Fund - Unrestricted	\$0	0.5	\$0	\$0	\$0	\$0
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$775,459	0	\$0	\$775,459	\$0	\$0
Subtotal FY 2018-19 - Genetics Counseling Program Costs			\$775,459	0.5	\$0	\$775,459	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$6,354,525	3.1	\$5,028,199	\$0	\$0	\$1,326,326
School-based Health Centers	15RS	Marijuana Tax Cash Fund	\$32,176	0	\$0	\$32,176	\$0	\$0
Subtotal FY 2018-19 - School-based Health Centers			\$6,386,701	3.1	\$5,028,199	\$32,176	\$0	\$1,326,326
Child Fatality Prevention	1000	General Fund - Unrestricted	\$624,949	2.6	\$624,949	\$0	\$0	\$0
Subtotal FY 2018-19 - Child Fatality Prevention			\$624,949	2.6	\$624,949	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$758,316	1.4	\$0	\$758,316	\$0	\$0
Subtotal FY 2018-19 - Healthy Kids Colorado Survey			\$758,316	1.4	\$0	\$758,316	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$282,734	2.1	\$0	\$0	\$0	\$282,734
Subtotal FY 2018-19 - Federal Grants			\$282,734	2.1	\$0	\$0	\$0	\$282,734
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,522,245	18.8	\$8,229,585	\$0	\$0	\$3,292,660
	1210	Newborn Genetics Fund	\$775,459	0	\$0	\$775,459	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$790,492	1.4	\$0	\$790,492	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,088,196	20.2	\$8,229,585	\$1,565,951	\$0	\$3,292,660
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention								
Suicide Prevention	1000	General Fund - Unrestricted	\$2,145,798	4.4	\$944,430	\$0	\$0	\$1,201,368
Suicide Prevention	13R0	Suicide Prevention and Coordination Cash Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
Subtotal FY 2018-19 - Suicide Prevention			\$2,250,798	4.4	\$944,430	\$105,000	\$0	\$1,201,368
Injury Prevention	1000	General Fund - Unrestricted	\$5,779,252	19.2	\$312,139	\$0	\$0	\$5,467,112
Subtotal FY 2018-19 - Injury Prevention			\$5,779,252	19.2	\$312,139	\$0	\$0	\$5,467,112
Grants & Assistance for Substance Abuse Prevention	1000	General Fund - Unrestricted	\$130,117	0	\$0	\$0	\$0	\$130,117
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$415,511	4.5	\$0	\$415,511	\$0	\$0
Subtotal FY 2018-19 - Grants & Assistance for Substance Abuse Prevention			\$545,628	4.5	\$0	\$415,511	\$0	\$130,117
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,954,119	0	\$0	\$8,954,119	\$0	\$0
Subtotal FY 2018-19 - Substance Abuse Prevention Grants			\$8,954,119	0	\$0	\$8,954,119	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Mental Health First Aid Training			\$210,000	0	\$210,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,265,167	23.6	\$1,466,569	\$0	\$0	\$6,798,598
	13R0	Suicide Prevention and Coordination Cash Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$9,369,630	4.5	\$0	\$9,369,630	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$17,739,797	28.1	\$1,466,569	\$9,474,630	\$0	\$6,798,598
09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$79,039,862	17.9	\$71,739	\$0	\$0	\$78,968,122

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Women, Infants, and Children Supplemental Food Grant			\$79,039,862	17.9	\$71,739	\$0	\$0	\$78,968,122
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$29,495,998	11.0	\$0	\$0	\$0	\$29,495,998
Subtotal FY 2018-19 - Child and Adult Care Food Program			\$29,495,998	11.0	\$0	\$0	\$0	\$29,495,998
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$108,535,859	28.9	\$71,739	\$0	\$0	\$108,464,120
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$108,535,859	28.9	\$71,739	\$0	\$0	\$108,464,120

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

Administration and Operations	1000	General Fund - Unrestricted	\$263,869	18.1	\$263,869	\$0	\$0	\$0
Administration and Operations	12A0	Trauma System Cash Fund	\$78,239	0	\$0	\$78,239	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$65,535	0	\$0	\$65,535	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$387,376	0	\$0	\$387,376	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$457,693	0	\$0	\$457,693	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$705,410	0.5	\$0	\$705,410	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$317,005	0.5	\$0	\$317,005	\$0	\$0
Subtotal FY 2018-19 - Administration and Operations			\$2,275,126	19.1	\$263,869	\$2,011,257	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$263,869	18.1	\$263,869	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$78,239	0	\$0	\$78,239	\$0	\$0
	2240	Medication Administration Fund	\$65,535	0	\$0	\$65,535	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$387,376	0	\$0	\$387,376	\$0	\$0
	2460	Assisted Living Residence Fund	\$457,693	0	\$0	\$457,693	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$705,410	0.5	\$0	\$705,410	\$0	\$0
	4090	Emergency Medical Services Account	\$317,005	0.5	\$0	\$317,005	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,275,126	19.1	\$263,869	\$2,011,257	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,								
Home and Community Survey	1000	General Fund - Unrestricted	\$69,385	17.4	\$69,385	\$0	\$0	\$0
Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$5,516	0	\$0	\$5,516	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$1,956	0	\$0	\$1,956	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$620,172	0	\$0	\$620,172	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$1,101,980	0	\$0	\$1,101,980	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$66,004	0	\$0	\$66,004	\$0	\$0
Subtotal FY 2018-19 - Home and Community Survey			\$1,865,012	17.4	\$69,385	\$1,795,628	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$280,080	12.3	\$280,080	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$1,072,142	0	\$0	\$1,072,142	\$0	\$0
Subtotal FY 2018-19 - Nursing Facility Survey			\$1,352,222	12.3	\$280,080	\$1,072,142	\$0	\$0
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,779,135	97.9	\$0	\$0	\$6,184,073	\$4,595,062
Subtotal FY 2018-19 - Medicaid / Medicare Certification Program			\$10,779,135	97.9	\$0	\$0	\$6,184,073	\$4,595,062
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$434,149	0	\$0	\$0	\$207,264	\$226,885
Subtotal FY 2018-19 - Transfer to Department of Public Safety			\$434,149	0	\$0	\$0	\$207,264	\$226,885
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,562,748	127.6	\$349,465	\$0	\$6,391,337	\$4,821,947
	2025	Community Integrated Health Care Service Agency	\$5,516	0	\$0	\$5,516	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$1,956	0	\$0	\$1,956	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$620,172	0	\$0	\$620,172	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,101,980	0	\$0	\$1,101,980	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$1,138,146	0	\$0	\$1,138,146	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$14,430,518	127.6	\$349,465	\$2,867,770	\$6,391,337	\$4,821,947

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$47,071	0.4	\$47,071	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$63,213	0.8	\$0	\$63,213	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,804,930	14.4	\$0	\$1,804,930	\$0	\$0
Subtotal FY 2018-19 - State EMS Coordination, Planning and Certification Program			\$1,915,214	15.6	\$47,071	\$1,868,143	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2018-19 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$7,862,269	0	\$0	\$7,862,269	\$0	\$0
Subtotal FY 2018-19 - Emergency Medical Services Provider Grants			\$7,862,269	0	\$0	\$7,862,269	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$306,179	1.4	\$0	\$306,179	\$0	\$0
Subtotal FY 2018-19 - Trauma Facility Designation Program			\$306,179	1.4	\$0	\$306,179	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$2,414	0	\$0	\$0	\$0	\$2,414
Subtotal FY 2018-19 - Federal Grants			\$2,414	0	\$0	\$0	\$0	\$2,414
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
Subtotal FY 2018-19 - Poison Control			\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,584,626	0.4	\$1,582,211	\$0	\$0	\$2,414
	12A0	Trauma System Cash Fund	\$306,179	1.4	\$0	\$306,179	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$63,213	0.8	\$0	\$63,213	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$11,452,199	14.4	\$0	\$11,452,199	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>								
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$13,466,316	17.0	\$1,582,211	\$11,881,691	\$0	\$2,414

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,631,833	0	\$0	\$0	\$765,442	\$866,391
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$55,460	0	\$0	\$55,460	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,609	0	\$0	\$13,609	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	2025	Community Integrated Health Care Service Agencies	\$1,131	0	\$0	\$1,131	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$355	0	\$0	\$355	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$13,959	0	\$0	\$13,959	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$212,194	0	\$0	\$212,194	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$326,328	0	\$0	\$326,328	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$392,465	0	\$0	\$392,465	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$658,476	0	\$0	\$658,476	\$0	\$0
Subtotal FY 2018-19 - Indirect Cost Assessment			\$3,307,012	0	\$0	\$1,675,179	\$765,442	\$866,391

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,631,833	0	\$0	\$0	\$765,442	\$866,391
	12A0	Trauma System Cash Fund	\$55,460	0	\$0	\$55,460	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,609	0	\$0	\$13,609	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
	2025	Community Integrated Health Care Service Agency	\$1,131	0	\$0	\$1,131	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$355	0	\$0	\$355	\$0	\$0
	2240	Medication Administration Fund	\$13,959	0	\$0	\$13,959	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$212,194	0	\$0	\$212,194	\$0	\$0
	2460	Assisted Living Residence Fund	\$326,328	0	\$0	\$326,328	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$392,465	0	\$0	\$392,465	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	4090	Emergency Medical Services Account	\$658,476	0	\$0	\$658,476	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,307,012	0	\$0	\$1,675,179	\$765,442	\$866,391
11. Office of Emergency Preparedness and Response, (A) Operations Management,								
Administration and Support	1000	General Fund - Unrestricted	\$298,938	1.3	\$298,938	\$0	\$0	\$0
Subtotal FY 2018-19 - Administration and Support			\$298,938	1.3	\$298,938	\$0	\$0	\$0
Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$14,882,487	22.0	\$1,076,616	\$0	\$0	\$13,805,871
Subtotal FY 2018-19 - Emergency Preparedness And Response Program			\$14,882,487	22.0	\$1,076,616	\$0	\$0	\$13,805,871
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$213,645	1.0	\$213,645	\$0	\$0	\$0
Subtotal FY 2018-19 - State Directed Emergency Preparedness and Response Activity			\$213,645	1.0	\$213,645	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$652,596	0	\$0	\$0	\$0	\$652,596
Subtotal FY 2018-19 - Indirect Cost Assessment			\$652,596	0	\$0	\$0	\$0	\$652,596
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,047,667	24.3	\$1,589,200	\$0	\$0	\$14,458,467
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$16,047,667	24.3	\$1,589,200	\$0	\$0	\$14,458,467
Cabinet Totals								
	1000	General Fund - Unrestricted	\$403,335,185	824.1	\$50,094,837	\$383,612	\$39,696,820	\$313,159,915
	115F	Donations - Public Health & Environment	\$4,759,634	0	\$0	\$4,759,634	\$0	\$0
	1160	Hazardous Substances Response Fund	\$3,565,593	6.6	\$0	\$3,565,593	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$4,325,846	20.0	\$0	\$4,325,846	\$0	\$0
	1190	Stationary Sources Fund	\$13,057,313	82.6	\$0	\$13,057,313	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$75,426	0.2	\$0	\$75,426	\$0	\$0
	1210	Newborn Genetics Fund	\$6,053,967	0	\$0	\$6,053,967	\$0	\$0
	1230	Radiation Control Fund	\$2,607,445	14.8	\$0	\$2,607,445	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1240	Vital Records Fund	\$2,836,982	-2.0	\$0	\$2,836,982	\$0	\$0
	1260	Hazardous Waste Service Fund	\$1,969,049	12.9	\$0	\$1,969,049	\$0	\$0
	1280	Sludge Management Fund	\$175,516	0	\$0	\$175,516	\$0	\$0
	12A0	Trauma System Cash Fund	\$441,964	1.4	\$0	\$441,964	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$76,822	0.8	\$0	\$76,822	\$0	\$0
	13R0	Suicide Prevention and Coordination Cash Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,860,426	12.6	\$0	\$1,860,426	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$464,250	0	\$0	\$464,250	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$26,592,584	16.6	\$0	\$26,592,584	\$0	\$0
	16K0	Drinking Water Cash Fund	\$558,694	4.7	\$0	\$558,694	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$461,016	3.0	\$0	\$461,016	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$676,981	3.4	\$0	\$676,981	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$22,304,443	3.9	\$0	\$22,118,785	\$185,658	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$20,283,514	8.2	\$0	\$20,283,514	\$0	\$0
	19F0	Health Disparities Grants Fund	\$2,457,501	4.0	\$0	\$0	\$2,457,501	\$0
	19R0	Housed Commercial Swine Feeding Operation Fund	\$57,770	0.3	\$0	\$57,770	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,731,190	0	\$0	\$3,731,190	\$0	\$0
	19T0	Water Quality Improvement Fund	\$866,436	0	\$0	\$866,436	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$107,430	0.7	\$0	\$107,430	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,007,371	6.9	\$0	\$1,007,371	\$0	\$0
	2021	Construction Sector Fund	\$2,333,348	12.0	\$0	\$2,333,348	\$0	\$0
	2022	Pesticides Sector Fund	\$5,492	0	\$0	\$5,492	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$167,310	0.9	\$0	\$167,310	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$2,556,142	12.5	\$0	\$2,556,142	\$0	\$0
	2025	Community Integrated Health Care Service Agencies	\$6,647	0	\$0	\$6,647	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,050,532	0	\$0	\$2,050,532	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	20Y0	Recycling Resources Economic Opportunity Fund	\$3,501,795	1.4	\$0	\$3,501,795	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$2,311	0	\$0	\$2,311	\$0	\$0
	2240	Medication Administration Fund	\$79,843	0	\$0	\$79,843	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$1,228,342	0	\$0	\$1,228,342	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$471,243	3.1	\$0	\$471,243	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$61,757	0.2	\$0	\$61,757	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$9,273	0	\$0	\$9,273	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant Fund	\$1,095,032	0	\$0	\$1,095,032	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,898,485	0	\$0	\$1,898,485	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,571,845	2.0	\$0	\$3,571,845	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$2,244,491	0.5	\$0	\$2,244,491	\$0	\$0
	2660	Food Protection Cash Fund	\$1,197,125	4.1	\$0	\$1,197,125	\$0	\$0
	26A0	Laboratory Cash Fund	\$857,823	24.2	\$0	\$857,823	\$0	\$0
	2750	Ozone Protection Fund	\$173,194	1.1	\$0	\$173,194	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,998	0.4	\$0	\$20,998	\$0	\$0
	2770	Pollution Prevention Fund	\$112,798	0.8	\$0	\$112,798	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$45,523	7.9	\$0	\$45,523	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,032,117	0	\$0	\$0	\$1,032,117	\$0
	27N0	AIDS Drug Assistance Program	\$4,630,387	0	\$0	\$4,630,387	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$46,302	0	\$0	\$46,302	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,751,988	6.9	\$0	\$2,751,988	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$11,235	0	\$0	\$11,235	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$187,935	0.5	\$0	\$187,935	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$650,564	5.5	\$0	\$650,564	\$0	\$0
	4060	AIR Account	\$7,614,738	41.4	\$0	\$7,614,738	\$0	\$0
	4090	Emergency Medical Services Account	\$12,439,798	14.9	\$0	\$12,439,798	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$836,193	1.2	\$0	\$836,193	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Public Health and Environment

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	4360	Tobacco Tax Cash Fund	\$16,817	0	\$0	\$16,817	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$45,933	1.0	\$0	\$45,933	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	3.3	\$0	\$0	\$0	\$0
Total FY 2018-19 - Department of Public Health and Environment			\$578,770,703	1171.5	\$50,094,837	\$172,143,854	\$43,372,096	\$313,159,915

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

01. Administration and Support, (A) Administration,

Personal Services	1000	General Fund - Unrestricted	\$10,572,972	78.5	\$2,639,660	\$0	\$7,608,688	\$324,625
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0	\$0	\$0	\$436,106	\$0
Subtotal FY 2019-20 - Personal Services			\$11,009,078	78.5	\$2,639,660	\$0	\$8,044,793	\$324,625

Leave Payments	1000	General Fund - Unrestricted	\$428,736	0	\$0	\$0	\$428,736	\$0
Subtotal FY 2019-20 - Leave Payments			\$428,736	0	\$0	\$0	\$428,736	\$0

PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,833,344	0	\$1,534,308	\$0	\$299,036	\$0
PERA Direct Distribution	1160	Hazardous Substances Response Fund	\$11,062	0	\$0	\$11,062	\$0	\$0
PERA Direct Distribution	1170	Solid Waste Management Reserve Fund	\$66,329	0	\$0	\$66,329	\$0	\$0
PERA Direct Distribution	1190	Stationary Sources Fund	\$200,509	0	\$0	\$200,509	\$0	\$0
PERA Direct Distribution	11S0	Lead Hazard Reduction Fund	\$1,559	0	\$0	\$1,559	\$0	\$0
PERA Direct Distribution	1210	Newborn Genetics Fund	\$31,150	0	\$0	\$31,150	\$0	\$0
PERA Direct Distribution	1230	Radiation Control Fund	\$42,976	0	\$0	\$42,976	\$0	\$0
PERA Direct Distribution	1240	Vital Records Fund	\$46,384	0	\$0	\$46,384	\$0	\$0
PERA Direct Distribution	1260	Hazardous Waste Service Fund	\$27,211	0	\$0	\$27,211	\$0	\$0
PERA Direct Distribution	12A0	Trauma System Cash Fund	\$3,137	0	\$0	\$3,137	\$0	\$0
PERA Direct Distribution	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$1,780	0	\$0	\$1,780	\$0	\$0
PERA Direct Distribution	14V0	Medical Marijuana Cash Fund	\$21,606	0	\$0	\$21,606	\$0	\$0
PERA Direct Distribution	14X0	Hazardous Substance Settlement Fund	\$3,020	0	\$0	\$3,020	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$44,407	0	\$0	\$44,407	\$0	\$0
PERA Direct Distribution	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$9,221	0	\$0	\$9,221	\$0	\$0
PERA Direct Distribution	18M0	Tobacco Education Programs Fund	\$21,917	0	\$0	\$21,917	\$0	\$0
PERA Direct Distribution	18N0	Prevention, Early Detection, and Treatment Fund	\$41,931	0	\$0	\$41,931	\$0	\$0
PERA Direct Distribution	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,016	0	\$0	\$1,016	\$0	\$0
PERA Direct Distribution	19S0	AIDS and HIV Prevention Fund	\$3,539	0	\$0	\$3,539	\$0	\$0
PERA Direct Distribution	19T0	Water Quality Improvement Fund	\$2,544	0	\$0	\$2,544	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
PERA Direct Distribution	2018	Water Quality Certification Sector Fund	\$419	0	\$0	\$419	\$0	\$0
PERA Direct Distribution	2021	Construction Sector Fund	\$30,593	0	\$0	\$30,593	\$0	\$0
PERA Direct Distribution	2022	Pesticides Sector Fund	\$202	0	\$0	\$202	\$0	\$0
PERA Direct Distribution	2023	Municipal Separate Storm Sewer System Sector Fund	\$3,472	0	\$0	\$3,472	\$0	\$0
PERA Direct Distribution	2024	Public and Private Utilities Sector Fund	\$37,238	0	\$0	\$37,238	\$0	\$0
PERA Direct Distribution	20Y0	Recycling Resources Economic Opportunity Fund	\$9,148	0	\$0	\$9,148	\$0	\$0
PERA Direct Distribution	21S0	Assisted Living Residence Improvement Cash Fund	\$199	0	\$0	\$199	\$0	\$0
PERA Direct Distribution	2240	Medication Administration Fund	\$1,557	0	\$0	\$1,557	\$0	\$0
PERA Direct Distribution	22R0	Home Care Agency Cash Fund	\$20,364	0	\$0	\$20,364	\$0	\$0
PERA Direct Distribution	23K0	Animal Feeding Operations Fund	\$8,261	0	\$0	\$8,261	\$0	\$0
PERA Direct Distribution	23L0	Dairy Protection Cash Fund	\$57	0	\$0	\$57	\$0	\$0
PERA Direct Distribution	23Z0	Small Communities Water and Wastewater Grant Fund	\$335	0	\$0	\$335	\$0	\$0
PERA Direct Distribution	2460	Assisted Living Residence Fund	\$26,666	0	\$0	\$26,666	\$0	\$0
PERA Direct Distribution	24L0	Colorado Health Services Corp Fund	\$8,563	0	\$0	\$8,563	\$0	\$0
PERA Direct Distribution	2650	Health Facilities General Licensure Cash Fund	\$34,277	0	\$0	\$34,277	\$0	\$0
PERA Direct Distribution	2660	Food Protection Cash Fund	\$12,268	0	\$0	\$12,268	\$0	\$0
PERA Direct Distribution	26A0	Laboratory Cash Fund	\$13,234	0	\$0	\$13,234	\$0	\$0
PERA Direct Distribution	2750	Ozone Protection Fund	\$2,844	0	\$0	\$2,844	\$0	\$0
PERA Direct Distribution	2770	Pollution Prevention Fund	\$1,397	0	\$0	\$1,397	\$0	\$0
PERA Direct Distribution	2790	Hazardous Waste Commission Fund	\$1,280	0	\$0	\$1,280	\$0	\$0
PERA Direct Distribution	27R0	Illegal Drug Laboratory Fund	\$749	0	\$0	\$749	\$0	\$0
PERA Direct Distribution	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$19,475	0	\$0	\$19,475	\$0	\$0
PERA Direct Distribution	28Z0	Natural Disaster Cash Fund	\$1,580	0	\$0	\$1,580	\$0	\$0
PERA Direct Distribution	29A0	Paint Stewardship Cash Fund	\$2,873	0	\$0	\$2,873	\$0	\$0
PERA Direct Distribution	4030	Law Enforcement Assistance Fund	\$9,256	0	\$0	\$9,256	\$0	\$0
PERA Direct Distribution	4060	AIR Account	\$113,318	0	\$0	\$113,318	\$0	\$0
PERA Direct Distribution	4090	Emergency Medical Services Account	\$39,911	0	\$0	\$39,911	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
PERA Direct Distribution	4340	State Dental Loan Repayment Fund	\$1,698	0	\$0	\$1,698	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$2,815,876	0	\$1,534,308	\$982,532	\$299,036	\$0
Shift Differential	1000	General Fund - Unrestricted	\$244	0	\$244	\$0	\$0	\$0
Subtotal FY 2019-20 - Shift Differential			\$244	0	\$244	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$460,359	0	\$0	\$0	\$460,359	\$0
Subtotal FY 2019-20 - Workers' Compensation			\$460,359	0	\$0	\$0	\$460,359	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,505,849	0	\$1,131	\$0	\$2,504,718	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,505,849	0	\$1,131	\$0	\$2,504,718	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,328,639	0	\$93,267	\$0	\$3,235,372	\$0
Subtotal FY 2019-20 - Legal Services			\$3,328,639	0	\$93,267	\$0	\$3,235,372	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$68,297	0	\$0	\$0	\$68,297	\$0
Subtotal FY 2019-20 - Administrative Law Judge Services			\$68,297	0	\$0	\$0	\$68,297	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$515,403	0	\$0	\$0	\$515,403	\$0
Subtotal FY 2019-20 - Payment to Risk Management and Property Funds			\$515,403	0	\$0	\$0	\$515,403	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$52,884	0	\$0	\$0	\$52,884	\$0
Vehicle Lease Payments	1160	Hazardous Substances Response Fund	\$40,251	0	\$0	\$40,251	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$46,314	0	\$0	\$46,314	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$303	0	\$0	\$303	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$1,594	0	\$0	\$1,594	\$0	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$534	0	\$0	\$534	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$1,211	0	\$0	\$1,211	\$0	\$0
Vehicle Lease Payments	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$7,171	0	\$0	\$7,171	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$4,831	0	\$0	\$4,831	\$0	\$0
Vehicle Lease Payments	19T0	Water Quality Improvement Fund	\$102	0	\$0	\$102	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Vehicle Lease Payments	2018	Water Quality Certification Sector Fund	\$4,000	0	\$0	\$4,000	\$0	\$0
Vehicle Lease Payments	2019	Commerce and Industry Sector Fund	\$2,120	0	\$0	\$2,120	\$0	\$0
Vehicle Lease Payments	2021	Construction Sector Fund	\$1,817	0	\$0	\$1,817	\$0	\$0
Vehicle Lease Payments	2023	Municipal Separate Storm Sewer System Sector Fund	\$303	0	\$0	\$303	\$0	\$0
Vehicle Lease Payments	2024	Public and Private Utilities Sector Fund	\$3,029	0	\$0	\$3,029	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$1,594	0	\$0	\$1,594	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$2,543	0	\$0	\$2,543	\$0	\$0
Vehicle Lease Payments	23L0	Dairy Protection Cash Fund	\$3,603	0	\$0	\$3,603	\$0	\$0
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$10,907	0	\$0	\$10,907	\$0	\$0
Vehicle Lease Payments	2650	Health Facilities General Licensure Cash Fund	\$10,016	0	\$0	\$10,016	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$29,221	0	\$0	\$29,221	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$8,217	0	\$0	\$8,217	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$464	0	\$0	\$464	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$41,504	0	\$0	\$41,504	\$0	\$0
Vehicle Lease Payments	4090	Emergency Medical Services Account	\$10,410	0	\$0	\$10,410	\$0	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$284,942	0	\$0	\$232,058	\$52,884	\$0
Leased Space	1000	General Fund - Unrestricted	\$6,723,357	0	\$0	\$0	\$6,707,029	\$16,328
Leased Space	4060	AIR Account	\$217,965	0	\$0	\$217,965	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$6,941,321	0	\$0	\$217,965	\$6,707,029	\$16,328
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$32,995	0	\$0	\$0	\$32,995	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$32,995	0	\$0	\$0	\$32,995	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$10,259,569	0	\$1,858,936	\$0	\$8,400,633	\$0
Subtotal FY 2019-20 - Payments to OIT			\$10,259,569	0	\$1,858,936	\$0	\$8,400,633	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,026,236	0	\$100,199	\$0	\$926,037	\$0
Subtotal FY 2019-20 - CORE Operations			\$1,026,236	0	\$100,199	\$0	\$926,037	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Utilities	1000	General Fund - Unrestricted	\$414,293	0	\$0	\$15,823	\$390,727	\$7,742
Utilities	1190	Stationary Sources Fund	\$5,113	0	\$0	\$5,113	\$0	\$0
Utilities	4060	AIR Account	\$41,372	0	\$0	\$41,372	\$0	\$0
Subtotal FY 2019-20 - Utilities			\$460,778	0	\$0	\$62,309	\$390,727	\$7,742
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$303,764	0	\$0	\$0	\$303,764	\$0
Subtotal FY 2019-20 - Building Maintenance and Repair			\$303,764	0	\$0	\$0	\$303,764	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,310	0	\$4,310	\$0	\$0	\$0
Subtotal FY 2019-20 - Reimbursement For Members Of The State Board Of Health			\$4,310	0	\$4,310	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$33,505	0	\$33,505	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Lease Equivalent Payments			\$33,505	0	\$33,505	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$234,364	0	\$0	\$22	\$0	\$234,342
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$6,356	0	\$0	\$6,356	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,352	0	\$0	\$35,352	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$111,802	0	\$0	\$419	\$111,383	\$0
Indirect Costs Assessment	2750	Ozone Protection Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$17	0	\$0	\$17	\$0	\$0
Subtotal FY 2019-20 - Indirect Costs Assessment			\$387,891	0	\$0	\$42,166	\$111,383	\$234,342
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$38,799,119	78.5	\$6,265,560	\$15,845	\$31,934,677	\$583,037
	115F	Donations - Public Health & Environment	\$6,356	0	\$0	\$6,356	\$0	\$0
	1160	Hazardous Substances Response Fund	\$51,313	0	\$0	\$51,313	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$66,329	0	\$0	\$66,329	\$0	\$0
	1190	Stationary Sources Fund	\$251,937	0	\$0	\$251,937	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$1,559	0	\$0	\$1,559	\$0	\$0
	1210	Newborn Genetics Fund	\$31,150	0	\$0	\$31,150	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1230	Radiation Control Fund	\$42,976	0	\$0	\$42,976	\$0	\$0
	1240	Vital Records Fund	\$46,384	0	\$0	\$46,384	\$0	\$0
	1260	Hazardous Waste Service Fund	\$27,211	0	\$0	\$27,211	\$0	\$0
	1280	Sludge Management Fund	\$303	0	\$0	\$303	\$0	\$0
	12A0	Trauma System Cash Fund	\$4,731	0	\$0	\$4,731	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$1,780	0	\$0	\$1,780	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$21,606	0	\$0	\$21,606	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$3,020	0	\$0	\$3,020	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$80,293	0	\$0	\$80,293	\$0	\$0
	16K0	Drinking Water Cash Fund	\$1,211	0	\$0	\$1,211	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$16,392	0	\$0	\$16,392	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,831	0	\$0	\$4,831	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$21,917	0	\$0	\$21,917	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$41,931	0	\$0	\$41,931	\$0	\$0
	19F0	Health Disparities Grants Fund	\$111,802	0	\$0	\$419	\$111,383	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$1,016	0	\$0	\$1,016	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,539	0	\$0	\$3,539	\$0	\$0
	19T0	Water Quality Improvement Fund	\$2,646	0	\$0	\$2,646	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$4,419	0	\$0	\$4,419	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$2,120	0	\$0	\$2,120	\$0	\$0
	2021	Construction Sector Fund	\$32,410	0	\$0	\$32,410	\$0	\$0
	2022	Pesticides Sector Fund	\$202	0	\$0	\$202	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$3,775	0	\$0	\$3,775	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$40,267	0	\$0	\$40,267	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$9,148	0	\$0	\$9,148	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fu	\$199	0	\$0	\$199	\$0	\$0
	2240	Medication Administration Fund	\$3,151	0	\$0	\$3,151	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$22,907	0	\$0	\$22,907	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$8,261	0	\$0	\$8,261	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	23L0	Dairy Protection Cash Fund	\$3,660	0	\$0	\$3,660	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$335	0	\$0	\$335	\$0	\$0
	2460	Assisted Living Residence Fund	\$37,573	0	\$0	\$37,573	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$8,563	0	\$0	\$8,563	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$44,293	0	\$0	\$44,293	\$0	\$0
	2660	Food Protection Cash Fund	\$41,489	0	\$0	\$41,489	\$0	\$0
	26A0	Laboratory Cash Fund	\$13,234	0	\$0	\$13,234	\$0	\$0
	2750	Ozone Protection Fund	\$11,061	0	\$0	\$11,061	\$0	\$0
	2770	Pollution Prevention Fund	\$1,397	0	\$0	\$1,397	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$1,280	0	\$0	\$1,280	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0	\$0	\$0	\$436,106	\$0
	27R0	Illegal Drug Laboratory Fund	\$749	0	\$0	\$749	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$19,475	0	\$0	\$19,475	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$1,580	0	\$0	\$1,580	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$2,873	0	\$0	\$2,873	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$9,720	0	\$0	\$9,720	\$0	\$0
	4060	AIR Account	\$414,175	0	\$0	\$414,175	\$0	\$0
	4090	Emergency Medical Services Account	\$50,321	0	\$0	\$50,321	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$1,698	0	\$0	\$1,698	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$40,867,792	78.5	\$6,265,560	\$1,537,029	\$32,482,165	\$583,037

01. Administration and Support, (B) Office of Health Equity,								
Program Costs	1000	General Fund - Unrestricted	\$256,084	0	\$152,706	\$0	\$0	\$103,378
Program Costs	115F	Donations - Public Health & Environment	\$36,968	0	\$0	\$36,968	\$0	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$209,208	4.8	\$0	\$0	\$209,208	\$0
Subtotal FY 2019-20 - Program Costs			\$502,260	4.8	\$152,706	\$36,968	\$209,208	\$103,378
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,542,429	0	\$0	\$798,530	\$2,743,899	\$0
Subtotal FY 2019-20 - Health Disparities Grants			\$3,542,429	0	\$0	\$798,530	\$2,743,899	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Necessary Document Assistance	1000	General Fund - Unrestricted	\$233,988	0.1	\$233,988	\$0	\$0	\$0
Subtotal FY 2019-20 - Necessary Document Assistance			\$233,988	0.1	\$233,988	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$490,072	0.1	\$386,694	\$0	\$0	\$103,378
	115F	Donations - Public Health & Environment	\$36,968	0	\$0	\$36,968	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,751,637	4.8	\$0	\$798,530	\$2,953,107	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$4,278,677	4.9	\$386,694	\$835,498	\$2,953,107	\$103,378
01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$1,290,613	8.4	\$482,720	\$0	\$0	\$807,893
Subtotal FY 2019-20 - Assessment, Planning, and Support Program			\$1,290,613	8.4	\$482,720	\$0	\$0	\$807,893
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,268,965	0	\$6,901,235	\$0	\$367,730	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$3,392,537	0	\$0	\$3,392,537	\$0	\$0
Subtotal FY 2019-20 - Distributions to Local Public Health Agencies			\$10,661,502	0	\$6,901,235	\$3,392,537	\$367,730	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,559,578	8.4	\$7,383,955	\$0	\$367,730	\$807,893
	15RS	Marijuana Tax Cash Fund	\$3,392,537	0	\$0	\$3,392,537	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$11,952,115	8.4	\$7,383,955	\$3,392,537	\$367,730	\$807,893
02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$334,707	3.8	\$187,395	\$0	\$0	\$147,312
Program Costs	1240	Vital Records Fund	\$108,522	0	\$0	\$108,522	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$58,531	0	\$0	\$58,531	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$501,760	3.8	\$187,395	\$167,053	\$0	\$147,312

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$334,707	3.8	\$187,395	\$0	\$0	\$147,312
	1240	Vital Records Fund	\$108,522	0	\$0	\$108,522	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$58,531	0	\$0	\$58,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$501,760	3.8	\$187,395	\$167,053	\$0	\$147,312
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,581,627	48.7	\$47,003	\$0	\$5,884	\$1,528,740
Personal Services	1240	Vital Records Fund	\$2,396,828	0	\$0	\$2,396,828	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$575,011	0	\$0	\$575,011	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$352,541	0	\$0	\$352,541	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$132,566	0	\$0	\$132,566	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$5,038,574	48.7	\$47,003	\$3,456,946	\$5,884	\$1,528,740
Operating Expenses	1000	General Fund - Unrestricted	\$673,626	0	\$211,047	\$0	\$0	\$462,579
Operating Expenses	1240	Vital Records Fund	\$188,576	0	\$0	\$188,576	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$1,995	0	\$0	\$1,995	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$16,576	0	\$0	\$16,576	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$2,768	0	\$0	\$2,768	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$883,541	0	\$211,047	\$209,915	\$0	\$462,579
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,255,253	48.7	\$258,050	\$0	\$5,884	\$1,991,319
	1240	Vital Records Fund	\$2,585,404	0	\$0	\$2,585,404	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$577,006	0	\$0	\$577,006	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$369,118	0	\$0	\$369,118	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$135,334	0	\$0	\$135,334	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$5,922,115	48.7	\$258,050	\$3,666,862	\$5,884	\$1,991,319

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,351,060	18.8	\$0	\$1,351,060	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$1,351,060	18.8	\$0	\$1,351,060	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$227,478	0	\$0	\$227,478	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$227,478	0	\$0	\$227,478	\$0	\$0
Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,578,538	18.8	\$0	\$1,578,538	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$1,578,538	18.8	\$0	\$1,578,538	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,051,208	10.2	\$247,887	\$0	\$0	\$803,321
Subtotal FY 2019-20 - Cancer Registry			\$1,051,208	10.2	\$247,887	\$0	\$0	\$803,321
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$458,451	14.6	\$148,567	\$0	\$0	\$309,884
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$11,679	0	\$0	\$11,679	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$84,167	0	\$0	\$84,167	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$165,051	0	\$0	\$165,051	\$0	\$0
Subtotal FY 2019-20 - Birth Defects Monitoring and Prevention Program			\$719,349	14.6	\$148,567	\$260,898	\$0	\$309,884
Health Information Exchange	1000	General Fund - Unrestricted	\$356,754	0	\$253,077	\$0	\$0	\$103,678
Subtotal FY 2019-20 - Health Information Exchange			\$356,754	0	\$253,077	\$0	\$0	\$103,678
Electronic Health Records for Local Public Health Agencies	1000	General Fund - Unrestricted	\$321,764	3.5	\$321,764	\$0	\$0	\$0
Subtotal FY 2019-20 - Electronic Health Records for Local Public Health Agencies			\$321,764	3.5	\$321,764	\$0	\$0	\$0
Long Bill Group Totals								

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$2,188,177	28.3	\$971,294	\$0	\$0	\$1,216,883
	1210	Newborn Genetics Fund	\$11,679	0	\$0	\$11,679	\$0	\$0
	1240	Vital Records Fund	\$84,167	0	\$0	\$84,167	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$165,051	0	\$0	\$165,051	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$2,449,075	28.3	\$971,294	\$260,898	\$0	\$1,216,883

02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$308,049	0	\$0	\$0	\$0	\$308,049
Indirect Cost Assessment	1240	Vital Records Fund	\$572,575	0	\$0	\$572,575	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$328,034	0	\$0	\$328,034	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$68,270	0	\$0	\$68,270	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$74,193	0	\$0	\$74,193	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$27,202	0	\$0	\$27,202	\$0	\$0
Indirect Cost Assessment	NHSF	Newborn Hearing Screening Cash Fund	\$33,175	0	\$0	\$33,175	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,411,498	0	\$0	\$1,103,449	\$0	\$308,049

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$308,049	0	\$0	\$0	\$0	\$308,049
	1240	Vital Records Fund	\$572,575	0	\$0	\$572,575	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$328,034	0	\$0	\$328,034	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$68,270	0	\$0	\$68,270	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$74,193	0	\$0	\$74,193	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$27,202	0	\$0	\$27,202	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$33,175	0	\$0	\$33,175	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$1,411,498	0	\$0	\$1,103,449	\$0	\$308,049

03. Laboratory Services, (A) Laboratory Services,								
Director's Office	1000	General Fund - Unrestricted	\$563,271	13.3	\$535,019	\$0	\$28,252	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar</i>								
Director's Office	1210	Newborn Genetics Fund	\$135,675	0	\$0	\$135,675	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$47,286	0	\$0	\$47,286	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$65,000	0	\$0	\$65,000	\$0	\$0
Subtotal FY 2019-20 - Director's Office			\$811,233	13.3	\$535,019	\$247,962	\$28,252	\$0
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,448,482	26.6	\$783,820	\$0	\$152,706	\$1,511,956
Chemistry and Microbiology Personal Services	115F	Donations - Public Health & Environment	\$35,753	0	\$0	\$35,753	\$0	\$0
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,907,481	0	\$0	\$1,907,481	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$459,000	27.5	\$0	\$459,000	\$0	\$0
Subtotal FY 2019-20 - Chemistry and Microbiology Personal Services			\$4,850,715	54.1	\$783,820	\$2,402,233	\$152,706	\$1,511,956
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$2,525,528	0	\$912,224	\$0	\$179,676	\$1,433,628
Chemistry and Microbiology Operating Expenses	115F	Donations - Public Health & Environment	\$135,880	0	\$0	\$135,880	\$0	\$0
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,784,361	0	\$0	\$2,784,361	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$98,371	0	\$0	\$98,371	\$0	\$0
Subtotal FY 2019-20 - Chemistry and Microbiology Operating Expenses			\$5,544,140	0	\$912,224	\$3,018,613	\$179,676	\$1,433,628
Certification	1000	General Fund - Unrestricted	\$212,525	4.7	\$0	\$0	\$6,421	\$206,104
Certification	15RS	Marijuana Tax Cash Fund	\$1,170,316	7.0	\$0	\$1,170,316	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$92,288	1.1	\$0	\$92,288	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$506,603	7.5	\$0	\$506,603	\$0	\$0
Subtotal FY 2019-20 - Certification			\$1,981,733	20.3	\$0	\$1,769,208	\$6,421	\$206,104
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$449,292	0	\$0	\$0	\$0	\$449,292
Indirect Cost Assessment	115F	Donations - Public Health & Environment	\$14,335	0	\$0	\$14,335	\$0	\$0
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$972,681	0	\$0	\$972,681	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$200,991	0	\$0	\$200,991	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,133	0	\$0	\$145,133	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$111,013	0	\$0	\$111,013	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,893,445	0	\$0	\$1,444,153	\$0	\$449,292

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,199,097	44.6	\$2,231,063	\$0	\$367,055	\$3,600,979
	115F	Donations - Public Health & Environment	\$185,968	0	\$0	\$185,968	\$0	\$0
	1210	Newborn Genetics Fund	\$5,800,198	0	\$0	\$5,800,198	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,371,307	7.0	\$0	\$1,371,307	\$0	\$0
	26A0	Laboratory Cash Fund	\$842,078	28.6	\$0	\$842,078	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$682,617	7.5	\$0	\$682,617	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$15,081,265	87.7	\$2,231,063	\$8,882,168	\$367,055	\$3,600,979

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

Program Costs	1000	General Fund - Unrestricted	\$1,086,479	9.8	\$453,910	\$49,174	\$0	\$583,394
Program Costs	1190	Stationary Sources Fund	\$852,447	8.1	\$0	\$852,447	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$20,343	0	\$0	\$20,343	\$0	\$0
Program Costs	4060	AIR Account	\$721,152	5.0	\$0	\$721,152	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$2,680,420	22.9	\$453,910	\$1,643,116	\$0	\$583,394

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$718,733	0	\$0	\$49,569	\$0	\$669,164
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,169,031	0	\$0	\$2,169,031	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$11,469	0	\$0	\$11,469	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,116	0	\$0	\$30,116	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$28,260	0	\$0	\$28,260	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,162,367	0	\$0	\$1,162,367	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$4,119,976	0	\$0	\$3,450,812	\$0	\$669,164

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,805,212	9.8	\$453,910	\$98,743	\$0	\$1,252,559

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1190	Stationary Sources Fund	\$3,021,478	8.1	\$0	\$3,021,478	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$11,469	0	\$0	\$11,469	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$30,116	0	\$0	\$30,116	\$0	\$0
	2750	Ozone Protection Fund	\$48,603	0	\$0	\$48,603	\$0	\$0
	4060	AIR Account	\$1,883,519	5.0	\$0	\$1,883,519	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,800,396	22.9	\$453,910	\$5,093,928	\$0	\$1,252,559

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

Personal Services	1000	General Fund - Unrestricted	\$618,874	11.1	\$0	\$0	\$0	\$618,874
Personal Services	1190	Stationary Sources Fund	\$1,225,180	9.3	\$0	\$1,225,180	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$104,362	1.0	\$0	\$104,362	\$0	\$0
Personal Services	4060	AIR Account	\$1,699,377	12.3	\$0	\$1,699,377	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,647,792	33.7	\$0	\$3,028,919	\$0	\$618,874

Operating Expenses	1000	General Fund - Unrestricted	\$139,438	0	\$0	\$0	\$0	\$139,438
Operating Expenses	1190	Stationary Sources Fund	\$108,539	0	\$0	\$108,539	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$24,364	0	\$0	\$24,364	\$0	\$0
Operating Expenses	4060	AIR Account	\$170,478	0	\$0	\$170,478	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$442,819	0	\$0	\$303,381	\$0	\$139,438

Local Contracts	1000	General Fund - Unrestricted	\$246,672	0	\$0	\$0	\$0	\$246,672
Local Contracts	1190	Stationary Sources Fund	\$198,198	0	\$0	\$198,198	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$3,674	0	\$0	\$3,674	\$0	\$0
Local Contracts	4060	AIR Account	\$293,985	0	\$0	\$293,985	\$0	\$0
Subtotal FY 2019-20 - Local Contracts			\$742,529	0	\$0	\$495,857	\$0	\$246,672

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,004,984	11.1	\$0	\$0	\$0	\$1,004,984
	1190	Stationary Sources Fund	\$1,531,917	9.3	\$0	\$1,531,917	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$128,725	1.0	\$0	\$128,725	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	2750	Ozone Protection Fund	\$3,674	0	\$0	\$3,674	\$0	\$0
	4060	AIR Account	\$2,163,840	12.3	\$0	\$2,163,840	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		\$4,833,140	33.7	\$0	\$3,828,156	\$0	\$1,004,984

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

Personal Services	1000	General Fund - Unrestricted	\$312,383	1.2	\$0	\$0	\$0	\$312,383
Personal Services	4060	AIR Account	\$2,858,843	25.2	\$0	\$2,858,843	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,171,226	26.4	\$0	\$2,858,843	\$0	\$312,383
Operating Expenses	4060	AIR Account	\$241,321	0	\$0	\$241,321	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$241,321	0	\$0	\$241,321	\$0	\$0
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$258,723	2.0	\$0	\$258,723	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$582,519	4.3	\$0	\$582,519	\$0	\$0
Subtotal FY 2019-20 - Diesel Inspection / Maintenance Program			\$841,242	6.3	\$0	\$841,242	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$5,350	0	\$0	\$5,350	\$0	\$0
Subtotal FY 2019-20 - Mechanic Certification Program			\$5,350	0	\$0	\$5,350	\$0	\$0
Local Grants	4060	AIR Account	\$64,553	0	\$0	\$64,553	\$0	\$0
Subtotal FY 2019-20 - Local Grants			\$64,553	0	\$0	\$64,553	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$576,456	3.2	\$0	\$264,073	\$0	\$312,383
	4060	AIR Account	\$3,747,237	29.5	\$0	\$3,747,237	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$4,323,693	32.7	\$0	\$4,011,310	\$0	\$312,383

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

Personal Services	1000	General Fund - Unrestricted	\$1,933,570	17.6	\$152,514	\$0	\$0	\$1,781,056
Personal Services	1190	Stationary Sources Fund	\$8,271,028	79.6	\$0	\$8,271,028	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Personal Services	11S0	Lead Hazard Reduction Fund	\$52,998	0.2	\$0	\$52,998	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$10,257,597	97.4	\$152,514	\$8,324,027	\$0	\$1,781,056
Operating Expenses	1000	General Fund - Unrestricted	\$42,689	0	\$11,306	\$0	\$0	\$31,383
Operating Expenses	1190	Stationary Sources Fund	\$187,791	0	\$0	\$187,791	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$4,875	0	\$0	\$4,875	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$235,355	0	\$11,306	\$192,666	\$0	\$31,383
Local Contracts	1000	General Fund - Unrestricted	\$99,380	0	\$0	\$0	\$0	\$99,380
Local Contracts	1190	Stationary Sources Fund	\$613,789	0	\$0	\$613,789	\$0	\$0
Subtotal FY 2019-20 - Local Contracts			\$713,169	0	\$0	\$613,789	\$0	\$99,380
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$90,546	0	\$0	\$90,546	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$128,526	2.0	\$0	\$128,526	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$28,366	0	\$0	\$28,366	\$0	\$0
Subtotal FY 2019-20 - Preservation of the Ozone Layer			\$247,438	2.0	\$0	\$247,438	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,075,639	17.6	\$163,820	\$0	\$0	\$1,911,819
	1190	Stationary Sources Fund	\$9,163,154	79.6	\$0	\$9,163,154	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$57,873	0.2	\$0	\$57,873	\$0	\$0
	2750	Ozone Protection Fund	\$128,526	2.0	\$0	\$128,526	\$0	\$0
	4060	AIR Account	\$28,366	0	\$0	\$28,366	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$11,453,558	99.4	\$163,820	\$9,377,919	\$0	\$1,911,819

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

Administration	1000	General Fund - Unrestricted	\$1,658,389	19.4	\$594,629	\$0	\$0	\$1,063,760
Administration	1280	Sludge Management Fund	\$16,342	0	\$0	\$16,342	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$49,686	0	\$0	\$49,686	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$2,814	0	\$0	\$2,814	\$0	\$0
Administration	2018	Water Quality Certification Sector Fund	\$4,121	0	\$0	\$4,121	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Administration	2019	Commerce and Industry Sector Fund	\$111,919	0	\$0	\$111,919	\$0	\$0
Administration	2021	Construction Sector Fund	\$120,411	0	\$0	\$120,411	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$676	0	\$0	\$676	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$11,317	0	\$0	\$11,317	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$196,993	0	\$0	\$196,993	\$0	\$0
Subtotal FY 2019-20 - Administration			\$2,172,668	19.4	\$594,629	\$514,279	\$0	\$1,063,760

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,658,389	19.4	\$594,629	\$0	\$0	\$1,063,760
	1280	Sludge Management Fund	\$16,342	0	\$0	\$16,342	\$0	\$0
	16K0	Drinking Water Cash Fund	\$49,686	0	\$0	\$49,686	\$0	\$0
	19T0	Water Quality Improvement Fund	\$2,814	0	\$0	\$2,814	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$4,121	0	\$0	\$4,121	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$111,919	0	\$0	\$111,919	\$0	\$0
	2021	Construction Sector Fund	\$120,411	0	\$0	\$120,411	\$0	\$0
	2022	Pesticides Sector Fund	\$676	0	\$0	\$676	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$11,317	0	\$0	\$11,317	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$196,993	0	\$0	\$196,993	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,172,668	19.4	\$594,629	\$514,279	\$0	\$1,063,760

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

Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,287,110	13.9	\$1,052,038	\$0	\$0	\$235,072
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$1,128,907	11.5	\$0	\$1,128,907	\$0	\$0
Subtotal FY 2019-20 - Commerce and Industry Sector			\$2,416,017	25.4	\$1,052,038	\$1,128,907	\$0	\$235,072
Construction Sector	1000	General Fund - Unrestricted	\$499,816	6.2	\$261,972	\$0	\$0	\$237,844
Construction Sector	2021	Construction Sector Fund	\$1,660,687	14.1	\$0	\$1,660,687	\$0	\$0
Subtotal FY 2019-20 - Construction Sector			\$2,160,503	20.3	\$261,972	\$1,660,687	\$0	\$237,844

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$146,404	1.7	\$108,814	\$0	\$0	\$37,590
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$139,755	1.4	\$0	\$139,755	\$0	\$0
Subtotal FY 2019-20 - Municipal Separate Storm Sewer System Sector			\$286,158	3.1	\$108,814	\$139,755	\$0	\$37,590
Pesticides Sector	1000	General Fund - Unrestricted	\$210,107	1.0	\$206,033	\$0	\$0	\$4,074
Pesticides Sector	2022	Pesticides Sector Fund	\$1,749	0	\$0	\$1,749	\$0	\$0
Subtotal FY 2019-20 - Pesticides Sector			\$211,856	1.0	\$206,033	\$1,749	\$0	\$4,074
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,035,239	29.8	\$1,511,302	\$0	\$0	\$523,938
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$2,032,426	14.5	\$0	\$2,032,426	\$0	\$0
Subtotal FY 2019-20 - Public and Private Utilities Sector			\$4,067,665	44.3	\$1,511,302	\$2,032,426	\$0	\$523,938
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$41,453	0	\$1,204	\$0	\$0	\$40,250
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$118,021	1.5	\$0	\$118,021	\$0	\$0
Subtotal FY 2019-20 - Water Quality Certification Sector			\$159,474	1.5	\$1,204	\$118,021	\$0	\$40,250
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,220,129	52.6	\$3,141,362	\$0	\$0	\$1,078,767
	2018	Water Quality Certification Sector Fund	\$118,021	1.5	\$0	\$118,021	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,128,907	11.5	\$0	\$1,128,907	\$0	\$0
	2021	Construction Sector Fund	\$1,660,687	14.1	\$0	\$1,660,687	\$0	\$0
	2022	Pesticides Sector Fund	\$1,749	0	\$0	\$1,749	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$139,755	1.4	\$0	\$139,755	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$2,032,426	14.5	\$0	\$2,032,426	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$9,301,674	95.6	\$3,141,362	\$5,081,545	\$0	\$1,078,767
05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$920,738	1.4	\$505,737	\$0	\$39,673	\$375,328
Clean Water Program Costs	1280	Sludge Management Fund	\$170,585	0	\$0	\$170,585	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$10,051	0.2	\$0	\$0	\$10,051	\$0
Subtotal FY 2019-20 - Clean Water Program Costs			\$1,101,374	1.6	\$505,737	\$170,585	\$49,724	\$375,328
Local Grants and Contracts	1000	General Fund - Unrestricted	\$4,092,779	0	\$0	\$0	\$0	\$4,092,779
Local Grants and Contracts	23Z0	Small Communities Water and Wastewater Grant Fund	\$2,154,029	0	\$0	\$2,154,029	\$0	\$0
Subtotal FY 2019-20 - Local Grants and Contracts			\$6,246,808	0	\$0	\$2,154,029	\$0	\$4,092,779
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$398,456	0	\$0	\$398,456	\$0	\$0
Subtotal FY 2019-20 - Water Quality Improvement			\$398,456	0	\$0	\$398,456	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,013,517	1.4	\$505,737	\$0	\$39,673	\$4,468,107
	1280	Sludge Management Fund	\$170,585	0	\$0	\$170,585	\$0	\$0
	19T0	Water Quality Improvement Fund	\$398,456	0	\$0	\$398,456	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	\$10,051	0.2	\$0	\$0	\$10,051	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$2,154,029	0	\$0	\$2,154,029	\$0	\$0
Total For: 05. Water Quality Control Division, (C) Clean Water Program,			\$7,746,638	1.6	\$505,737	\$2,723,070	\$49,724	\$4,468,107
05. Water Quality Control Division, (D) Drinking Water Program,								
Personal Services	1000	General Fund - Unrestricted	\$7,211,556	60.9	\$1,117,305	\$0	\$0	\$6,094,251
Personal Services	16K0	Drinking Water Cash Fund	\$414,366	4.7	\$0	\$414,366	\$0	\$0
Personal Services	19T0	Water Quality Improvement Fund	\$100,846	0	\$0	\$100,846	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$7,726,769	65.6	\$1,117,305	\$515,213	\$0	\$6,094,251
Operating Expenses	1000	General Fund - Unrestricted	\$372,474	0	\$134,100	\$0	\$0	\$238,374
Operating Expenses	19T0	Water Quality Improvement Fund	\$8,286	0	\$0	\$8,286	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$380,760	0	\$134,100	\$8,286	\$0	\$238,374
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,584,031	60.9	\$1,251,405	\$0	\$0	\$6,332,626

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	16K0	Drinking Water Cash Fund	\$414,366	4.7	\$0	\$414,366	\$0	\$0
	19T0	Water Quality Improvement Fund	\$109,132	0	\$0	\$109,132	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,107,530	65.6	\$1,251,405	\$523,499	\$0	\$6,332,626

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,069,646	0	\$0	\$0	\$0	\$2,069,646
Indirect Cost Assessment	1280	Sludge Management Fund	\$34,684	0	\$0	\$34,684	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$97,831	0	\$0	\$97,831	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$27,577	0	\$0	\$27,577	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$23,929	0	\$0	\$23,929	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$225,749	0	\$0	\$225,749	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$345,376	0	\$0	\$345,376	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$136	0	\$0	\$136	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$30,426	0	\$0	\$30,426	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$442,048	0	\$0	\$442,048	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$44,244	0	\$0	\$44,244	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,341,646	0	\$0	\$1,272,000	\$0	\$2,069,646

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,069,646	0	\$0	\$0	\$0	\$2,069,646
	1280	Sludge Management Fund	\$34,684	0	\$0	\$34,684	\$0	\$0
	16K0	Drinking Water Cash Fund	\$97,831	0	\$0	\$97,831	\$0	\$0
	19T0	Water Quality Improvement Fund	\$27,577	0	\$0	\$27,577	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$23,929	0	\$0	\$23,929	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$225,749	0	\$0	\$225,749	\$0	\$0
	2021	Construction Sector Fund	\$345,376	0	\$0	\$345,376	\$0	\$0
	2022	Pesticides Sector Fund	\$136	0	\$0	\$136	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$30,426	0	\$0	\$30,426	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$442,048	0	\$0	\$442,048	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	2320	Small Communities Water and Wastewater Grant	\$44,244	0	\$0	\$44,244	\$0	\$0
Total For:	05. Water Quality Control Division, (E)	Indirect Cost Assessment,	\$3,341,646	0	\$0	\$1,272,000	\$0	\$2,069,646

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

Program Costs	1000	General Fund - Unrestricted	\$0	6.6	\$0	\$0	\$0	\$0
Program Costs	1160	Hazardous Substances Response Fund	\$393,857	0	\$0	\$393,857	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$625,938	2.0	\$0	\$625,938	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$222,208	1.7	\$0	\$222,208	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$296,613	1.7	\$0	\$296,613	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$11,747	3.3	\$0	\$11,747	\$0	\$0
Program Costs	27R0	Illegal Drug Laboratory Fund	\$4,000	0	\$0	\$4,000	\$0	\$0
Program Costs	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$580	0	\$0	\$580	\$0	\$0
Program Costs	VSCF		\$0	3.7	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$1,554,942	19.0	\$0	\$1,554,942	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$915,795	0	\$0	\$0	\$10,600	\$905,195
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$256,304	0	\$0	\$256,304	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$665,526	0	\$0	\$665,526	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$468,597	0	\$0	\$468,597	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$453,355	0	\$0	\$453,355	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,361	0	\$0	\$2,361	\$0	\$0
Indirect Cost Assessment	27R0	Illegal Drug Laboratory Fund	\$9,850	0	\$0	\$9,850	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$218,589	0	\$0	\$218,589	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$19,968	0	\$0	\$19,968	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,010,344	0	\$0	\$2,094,549	\$10,600	\$905,195

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$915,795	6.6	\$0	\$0	\$10,600	\$905,195
	1160	Hazardous Substances Response Fund	\$650,161	0	\$0	\$650,161	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1170	Solid Waste Management Reserve Fund	\$1,291,464	2.0	\$0	\$1,291,464	\$0	\$0
	1230	Radiation Control Fund	\$690,805	1.7	\$0	\$690,805	\$0	\$0
	1260	Hazardous Waste Service Fund	\$749,968	1.7	\$0	\$749,968	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$14,108	3.3	\$0	\$14,108	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$13,850	0	\$0	\$13,850	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$219,168	0	\$0	\$219,168	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$19,968	0	\$0	\$19,968	\$0	\$0
	VSCF		\$0	3.7	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$4,565,285	19.0	\$0	\$3,649,491	\$10,600	\$905,195

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

Personal Services	1000	General Fund - Unrestricted	\$2,001,401	9.7	\$0	\$0	\$0	\$2,001,401
Personal Services	1260	Hazardous Waste Service Fund	\$1,940,635	16.2	\$0	\$1,940,635	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$44,762	0	\$0	\$44,762	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$3,986,798	25.9	\$0	\$1,985,396	\$0	\$2,001,401
Operating Expenses	1000	General Fund - Unrestricted	\$23,430	0	\$0	\$0	\$0	\$23,430
Operating Expenses	1260	Hazardous Waste Service Fund	\$57,515	0	\$0	\$57,515	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$244	0	\$0	\$244	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$81,188	0	\$0	\$57,758	\$0	\$23,430

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,024,831	9.7	\$0	\$0	\$0	\$2,024,831
	1260	Hazardous Waste Service Fund	\$1,998,149	16.2	\$0	\$1,998,149	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$45,006	0	\$0	\$45,006	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,067,986	25.9	\$0	\$2,043,155	\$0	\$2,024,831

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

Program Costs	1160	Hazardous Substances Response Fund	\$211,424	1.1	\$0	\$211,424	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$3,292,113	20.2	\$0	\$3,292,113	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar</i>								
Program Costs	29A0	Paint Stewardship Cash Fund	\$88,482	0.5	\$0	\$88,482	\$0	\$0
Program Costs	VSCF		\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$3,592,019	22.2	\$0	\$3,592,019	\$0	\$0
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$211,424	1.1	\$0	\$211,424	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,292,113	20.2	\$0	\$3,292,113	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$88,482	0.5	\$0	\$88,482	\$0	\$0
	VSCF		\$0	0.4	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$3,592,019	22.2	\$0	\$3,592,019	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								
Personal Services	1000	General Fund - Unrestricted	\$1,678,405	13.9	\$0	\$0	\$0	\$1,678,405
Personal Services	1160	Hazardous Substances Response Fund	\$487,792	4.9	\$0	\$487,792	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,166,197	18.8	\$0	\$487,792	\$0	\$1,678,405
Operating Expenses	1000	General Fund - Unrestricted	\$55,457	0	\$0	\$0	\$0	\$55,457
Operating Expenses	1160	Hazardous Substances Response Fund	\$6,363	0	\$0	\$6,363	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$61,820	0	\$0	\$6,363	\$0	\$55,457
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$903,009	0	\$0	\$0	\$0	\$903,009
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,128,213	0	\$0	\$1,128,213	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$476,116	0	\$0	\$476,116	\$0	\$0
Subtotal FY 2019-20 - Contaminated Sites Operation And Maintenance			\$2,507,338	0	\$0	\$1,604,329	\$0	\$903,009
Brownfields Cleanup Program	1000	General Fund - Unrestricted	\$347,863	0	\$0	\$0	\$0	\$347,863
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$136,209	0	\$0	\$136,209	\$0	\$0
Subtotal FY 2019-20 - Brownfields Cleanup Program			\$484,072	0	\$0	\$136,209	\$0	\$347,863

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$421,093	0	\$0	\$421,093	\$0	\$0
Subtotal FY 2019-20 - Transfer To The Department Of Law For CERCLA-Related Costs			\$421,093	0	\$0	\$421,093	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$354,007	2.5	\$0	\$0	\$285,305	\$68,702
Subtotal FY 2019-20 - Uranium Mill Tailings Remedial Action Program			\$354,007	2.5	\$0	\$0	\$285,305	\$68,702
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$128,453	2.1	\$0	\$0	\$0	\$128,453
Subtotal FY 2019-20 - Rocky Flats Program Costs			\$128,453	2.1	\$0	\$0	\$0	\$128,453
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,467,194	18.5	\$0	\$0	\$285,305	\$3,181,889
	1160	Hazardous Substances Response Fund	\$2,179,670	4.9	\$0	\$2,179,670	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$476,116	0	\$0	\$476,116	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$6,122,980	23.4	\$0	\$2,655,786	\$285,305	\$3,181,889

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

Personal Services	1000	General Fund - Unrestricted	\$302,569	2.2	\$0	\$0	\$0	\$302,569
Personal Services	1160	Hazardous Substances Response Fund	\$88,464	0.6	\$0	\$88,464	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$2,098,349	17.9	\$0	\$2,098,349	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$2,489,382	20.7	\$0	\$2,186,813	\$0	\$302,569
Operating Expenses	1000	General Fund - Unrestricted	\$25,639	0	\$0	\$0	\$0	\$25,639
Operating Expenses	1160	Hazardous Substances Response Fund	\$135,682	0	\$0	\$135,682	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$30,563	0	\$0	\$30,563	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$191,884	0	\$0	\$166,245	\$0	\$25,639
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$328,208	2.2	\$0	\$0	\$0	\$328,208
	1160	Hazardous Substances Response Fund	\$224,145	0.6	\$0	\$224,145	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	1230	Radiation Control Fund	\$2,128,912	17.9	\$0	\$2,128,912	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,681,265	20.7	\$0	\$2,353,058	\$0	\$328,208
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	\$1,240,091	5.0	\$0	\$1,240,091	\$0	\$0
Subtotal FY 2019-20 - Waste Tire Administration, and Cleanup Program Enforcement			\$1,240,091	5.0	\$0	\$1,240,091	\$0	\$0
Long Bill Group Totals								
	28W0	Waste Tire Administration, Enforcement and Clea	\$1,240,091	5.0	\$0	\$1,240,091	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$1,240,091	5.0	\$0	\$1,240,091	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$656,729	5.1	\$600,575	\$0	\$0	\$56,154
Administration and Support	1190	Stationary Sources Fund	\$4,763	0	\$0	\$4,763	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$23,016	0	\$0	\$23,016	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$5,857	0	\$0	\$5,857	\$0	\$0
Administration and Support	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,960	0	\$0	\$1,960	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$234,049	0	\$0	\$234,049	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$16,570	0	\$0	\$16,570	\$0	\$0
Administration and Support	23L0	Dairy Protection Cash Fund	\$1,025	0	\$0	\$1,025	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$76,958	0	\$0	\$76,958	\$0	\$0
Administration and Support	2760	Artificial Tanning Device Fund	\$1,157	0	\$0	\$1,157	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$5,736	0	\$0	\$5,736	\$0	\$0
Administration and Support	VSCF		\$0	2.4	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Administration and Support			\$1,027,819	7.5	\$600,575	\$371,090	\$0	\$56,154
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,533,641	12.6	\$834,195	\$0	\$81,182	\$618,264

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$656,734	3.0	\$0	\$656,734	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$56,365	0.2	\$0	\$56,365	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$933,654	5.6	\$0	\$933,654	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$15,668	0.4	\$0	\$15,668	\$0	\$0
Environmental Health Programs	VSCF		\$0	0.5	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Environmental Health Programs			\$3,196,062	22.3	\$834,195	\$1,662,421	\$81,182	\$618,264
Sustainability Programs	1000	General Fund - Unrestricted	\$535,417	6.7	\$0	\$0	\$0	\$535,417
Sustainability Programs	115F	Donations - Public Health & Environment	\$72,000	0	\$0	\$72,000	\$0	\$0
Sustainability Programs	1190	Stationary Sources Fund	\$82,011	1.1	\$0	\$82,011	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$154,622	0.8	\$0	\$154,622	\$0	\$0
Subtotal FY 2019-20 - Sustainability Programs			\$844,050	8.6	\$0	\$308,633	\$0	\$535,417
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$96,686	0	\$96,686	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$42,536	0.3	\$0	\$42,536	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$346,603	3.1	\$0	\$346,603	\$0	\$0
Subtotal FY 2019-20 - Animal Feeding Operations Program			\$485,825	3.4	\$96,686	\$389,139	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$4,626,949	1.4	\$0	\$4,626,949	\$0	\$0
Subtotal FY 2019-20 - Recycling Resources Economic Opportunity Program			\$4,626,949	1.4	\$0	\$4,626,949	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,343	0.9	\$0	\$114,343	\$0	\$0
Subtotal FY 2019-20 - Oil And Gas Consultation Program			\$114,343	0.9	\$0	\$114,343	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$300,782	0.4	\$300,782	\$0	\$0	\$0
Subtotal FY 2019-20 - Household Medication Take-back Program			\$300,782	0.4	\$300,782	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$72,368	1.2	\$72,368	\$0	\$0	\$0
Subtotal FY 2019-20 - Cottage Foods			\$72,368	1.2	\$72,368	\$0	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$207,380	0	\$0	\$0	\$0	\$207,380
Indirect Cost Assessment	1190	Stationary Sources Fund	\$17,442	0	\$0	\$17,442	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$138,071	0	\$0	\$138,071	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$8,944	0	\$0	\$8,944	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$179,785	0	\$0	\$179,785	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$72,835	0	\$0	\$72,835	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$12,260	0	\$0	\$12,260	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$208,587	0	\$0	\$208,587	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$3,382	0	\$0	\$3,382	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$32,232	0	\$0	\$32,232	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$910,917	0	\$0	\$703,537	\$0	\$207,380
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,403,002	26.0	\$1,904,606	\$0	\$81,182	\$1,417,215
	115F	Donations - Public Health & Environment	\$72,000	0	\$0	\$72,000	\$0	\$0
	1190	Stationary Sources Fund	\$104,215	1.1	\$0	\$104,215	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$817,821	3.0	\$0	\$817,821	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$150,200	0.9	\$0	\$150,200	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fl	\$53,440	0.3	\$0	\$53,440	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$5,040,783	1.4	\$0	\$5,040,783	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$436,008	3.1	\$0	\$436,008	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$69,650	0.2	\$0	\$69,650	\$0	\$0
	2660	Food Protection Cash Fund	\$1,219,199	5.6	\$0	\$1,219,199	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,206	0.4	\$0	\$20,206	\$0	\$0
	2770	Pollution Prevention Fund	\$192,590	0.8	\$0	\$192,590	\$0	\$0
	VSCF		\$0	2.9	\$0	\$0	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$11,579,114	45.7	\$1,904,606	\$8,176,112	\$81,182	\$1,417,215

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 15 //// Data is rounded to the nearest dollar*

08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,								
Program Costs	1000	General Fund - Unrestricted	\$2,602,140	35.8	\$2,374,279	\$0	\$0	\$227,862
Subtotal FY 2019-20 - Program Costs			\$2,602,140	35.8	\$2,374,279	\$0	\$0	\$227,862

Immunization Personal Services	1000	General Fund - Unrestricted	\$4,018,781	25.3	\$1,319,789	\$0	\$0	\$2,698,992
Subtotal FY 2019-20 - Immunization Personal Services			\$4,018,781	25.3	\$1,319,789	\$0	\$0	\$2,698,992

Immunization Operating Expenses	1000	General Fund - Unrestricted	\$55,978,923	0	\$1,345,171	\$0	\$0	\$54,633,752
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,982,708	0	\$0	\$1,982,708	\$0	\$0
Subtotal FY 2019-20 - Immunization Operating Expenses			\$57,961,631	0	\$1,345,171	\$1,982,708	\$0	\$54,633,752

Federal Grants	1000	General Fund - Unrestricted	\$7,500,333	9.2	\$0	\$0	\$0	\$7,500,333
Subtotal FY 2019-20 - Federal Grants			\$7,500,333	9.2	\$0	\$0	\$0	\$7,500,333

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$4,401,833	0	\$0	\$0	\$0	\$4,401,833
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$193,464	0	\$0	\$193,464	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$109,611	0	\$0	\$109,611	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$69,019	0	\$0	\$69,019	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$42,520	0	\$0	\$42,520	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0
Subtotal FY 2019-20 - Indirect Costs Assessment			\$5,056,691	0	\$0	\$654,858	\$0	\$4,401,833

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$74,502,012	70.3	\$5,039,239	\$0	\$0	\$69,462,773
	115F	Donations - Public Health & Environment	\$193,464	0	\$0	\$193,464	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$109,611	0	\$0	\$109,611	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$69,019	0	\$0	\$69,019	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,025,228	0	\$0	\$2,025,228	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,		\$77,139,578	70.3	\$5,039,239	\$2,637,566	\$0	\$69,462,773
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	\$3,390,376	39.9	\$0	\$0	\$0	\$3,390,376
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	115F	Donations - Public Health & Environment	\$312,796	0	\$0	\$312,796	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$156,295	0	\$0	\$156,295	\$0	\$0
Subtotal FY 2019-20 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,859,466	39.9	\$0	\$469,091	\$0	\$3,390,376
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$2,507,072	0	\$0	\$0	\$0	\$2,507,072
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,981,438	0	\$0	\$3,981,438	\$0	\$0
Subtotal FY 2019-20 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$6,488,509	0	\$0	\$3,981,438	\$0	\$2,507,072
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$1,975,792	10.2	\$23,365	\$0	\$0	\$1,952,427
Subtotal FY 2019-20 - Ryan White Act, Personal Services			\$1,975,792	10.2	\$23,365	\$0	\$0	\$1,952,427
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$21,850,416	0	\$1,451,065	\$0	\$0	\$20,399,351
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$3,979,607	0	\$0	\$3,979,607	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$5,666,179	0	\$0	\$5,666,179	\$0	\$0
Subtotal FY 2019-20 - Ryan White Act, Operating Expenses			\$31,496,202	0	\$1,451,065	\$9,645,786	\$0	\$20,399,351
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$651,003	13.1	\$134,159	\$0	\$0	\$516,844
Subtotal FY 2019-20 - Tuberculosis Control and Treatment, Personal Services			\$651,003	13.1	\$134,159	\$0	\$0	\$516,844
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,466,789	0	\$1,188,761	\$0	\$0	\$278,028
Subtotal FY 2019-20 - Tuberculosis Control and Treatment, Operating Expenses			\$1,466,789	0	\$1,188,761	\$0	\$0	\$278,028

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$31,841,448	63.2	\$2,797,350	\$0	\$0	\$29,044,098
	115F	Donations - Public Health & Environment	\$4,292,403	0	\$0	\$4,292,403	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$4,137,733	0	\$0	\$4,137,733	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$5,666,179	0	\$0	\$5,666,179	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,		\$45,937,762	63.2	\$2,797,350	\$14,096,315	\$0	\$29,044,098

08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,								
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$320,483	4.0	\$0	\$320,483	\$0	\$0
Subtotal FY 2019-20 - Marijuana Health Effects Monitoring			\$320,483	4.0	\$0	\$320,483	\$0	\$0
Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$272,082	3.2	\$0	\$272,082	\$0	\$0
Subtotal FY 2019-20 - Oil and Gas Health Activities			\$272,082	3.2	\$0	\$272,082	\$0	\$0
Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	\$558,915	0.3	\$0	\$558,915	\$0	\$0
Subtotal FY 2019-20 - Marijuana Retail Research Grants			\$558,915	0.3	\$0	\$558,915	\$0	\$0
Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$1,218,419	5.8	\$0	\$0	\$0	\$1,218,419
Subtotal FY 2019-20 - Environmental Epidemiology Federal Grants			\$1,218,419	5.8	\$0	\$0	\$0	\$1,218,419

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,218,419	5.8	\$0	\$0	\$0	\$1,218,419
	15RS	Marijuana Tax Cash Fund	\$879,398	4.3	\$0	\$879,398	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$272,082	3.2	\$0	\$272,082	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,		\$2,369,899	13.3	\$0	\$1,151,479	\$0	\$1,218,419

09. Prevention Services Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$2,900,307	33.5	\$1,295,393	\$0	\$0	\$1,604,914
Administration	15RS	Marijuana Tax Cash Fund	\$456,401	0.9	\$0	\$456,401	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Administration	18M0	Tobacco Education Programs Fund	\$281,932	0	\$0	\$266,903	\$15,029	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$266,044	0	\$0	\$266,044	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$35,090	0	\$0	\$35,090	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$36,201	0	\$0	\$36,201	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$21,235	0.3	\$0	\$0	\$21,235	\$0
Subtotal FY 2019-20 - Administration			\$3,997,209	34.7	\$1,295,393	\$1,060,639	\$36,264	\$1,604,914
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,177,867	0	\$0	\$0	\$0	\$4,177,867
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,524	0	\$0	\$12,524	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,745,131	0	\$0	\$1,745,131	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$509,995	0	\$0	\$509,995	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$575,098	0	\$0	\$575,098	\$0	\$0
Indirect Cost Assessment	23Y0	Visa Waiver Program Fund	\$1,884	0	\$0	\$1,884	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$20,728	0	\$0	\$20,728	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$7,059,302	0	\$0	\$2,881,435	\$0	\$4,177,867
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,078,173	33.5	\$1,295,393	\$0	\$0	\$5,782,780
	1210	Newborn Genetics Fund	\$12,524	0	\$0	\$12,524	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$2,201,532	0.9	\$0	\$2,201,532	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$791,927	0	\$0	\$776,898	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$841,141	0	\$0	\$841,141	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$1,884	0	\$0	\$1,884	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$55,818	0	\$0	\$55,818	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$52,277	0	\$0	\$52,277	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$21,235	0.3	\$0	\$0	\$21,235	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$11,056,511	34.7	\$1,295,393	\$3,942,074	\$36,264	\$5,782,780

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,								
Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,159,816	0	\$0	\$3,159,816	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Health Disparities Grant Program Fund			\$3,159,816	0	\$0	\$3,159,816	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,696,150	37.3	\$200,000	\$0	\$0	\$7,496,150
Subtotal FY 2019-20 - Chronic Disease and Cancer Prevention Grants			\$7,696,150	37.3	\$200,000	\$0	\$0	\$7,496,150
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$1,294,468	3.7	\$0	\$0	\$0	\$1,294,468
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,117,640	3.5	\$0	\$4,117,640	\$0	\$0
Subtotal FY 2019-20 - Breast and Cervical Cancer Screening			\$5,412,108	7.2	\$0	\$4,117,640	\$0	\$1,294,468
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$495,918	6.7	\$0	\$495,918	\$0	\$0
Subtotal FY 2019-20 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$495,918	6.7	\$0	\$495,918	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$11,118,834	0	\$0	\$11,118,834	\$0	\$0
Subtotal FY 2019-20 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$11,118,834	0	\$0	\$11,118,834	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$537,998	6.9	\$0	\$537,998	\$0	\$0
Subtotal FY 2019-20 - Tobacco Education, Prevention, and Cessation Program Admin.			\$537,998	6.9	\$0	\$537,998	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$17,232,041	0	\$0	\$17,215,431	\$16,610	\$0
Subtotal FY 2019-20 - Tobacco Education, Prevention, and Cessation Program Grants			\$17,232,041	0	\$0	\$17,215,431	\$16,610	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,585,176	3.9	\$750,430	\$0	\$0	\$834,747
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$758,564	0.2	\$0	\$758,564	\$0	\$0
Subtotal FY 2019-20 - Oral Health Programs			\$2,343,740	4.1	\$750,430	\$758,564	\$0	\$834,747
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$4,357,394	3.7	\$0	\$4,357,394	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Marijuana Education Campaign			\$4,357,394	3.7	\$0	\$4,357,394	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,575,795	44.9	\$950,430	\$0	\$0	\$9,625,365
	15RS	Marijuana Tax Cash Fund	\$4,357,394	3.7	\$0	\$4,357,394	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$17,770,039	6.9	\$0	\$17,753,429	\$16,610	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$18,892,208	10.2	\$0	\$18,892,208	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$758,564	0.2	\$0	\$758,564	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$52,354,001	65.9	\$950,430	\$41,761,595	\$16,610	\$9,625,365
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,120,008	2.4	\$2,103,484	\$0	\$0	\$1,016,524
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$2,501,296	2.8	\$0	\$2,501,296	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$20,971	0	\$0	\$20,971	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$3,723,364	1.0	\$0	\$3,723,364	\$0	\$0
Subtotal FY 2019-20 - Primary Care Office			\$9,365,639	6.2	\$2,103,484	\$6,245,631	\$0	\$1,016,524
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,120,008	2.4	\$2,103,484	\$0	\$0	\$1,016,524
	15RS	Marijuana Tax Cash Fund	\$2,501,296	2.8	\$0	\$2,501,296	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$20,971	0	\$0	\$20,971	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,723,364	1.0	\$0	\$3,723,364	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$9,365,639	6.2	\$2,103,484	\$6,245,631	\$0	\$1,016,524
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$565,118	9.9	\$372,158	\$0	\$0	\$192,960
Subtotal FY 2019-20 - Family Planning Program Administration			\$565,118	9.9	\$372,158	\$0	\$0	\$192,960
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$7,351,021	0	\$4,759,461	\$0	\$0	\$2,591,560
Subtotal FY 2019-20 - Family Planning Purchase Of Services			\$7,351,021	0	\$4,759,461	\$0	\$0	\$2,591,560

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$1,234,479	2.0	\$0	\$0	\$0	\$1,234,479
Subtotal FY 2019-20 - Family Planning Federal Grants			\$1,234,479	2.0	\$0	\$0	\$0	\$1,234,479
Maternal and Child Health	1000	General Fund - Unrestricted	\$4,029,392	11.1	\$151,167	\$0	\$0	\$3,878,225
Subtotal FY 2019-20 - Maternal and Child Health			\$4,029,392	11.1	\$151,167	\$0	\$0	\$3,878,225
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,180,009	23.0	\$5,282,786	\$0	\$0	\$7,897,223
Total For:		09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	\$13,180,009	23.0	\$5,282,786	\$0	\$0	\$7,897,223
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	\$1,225,970	14.4	\$769,870	\$0	\$0	\$456,100
Subtotal FY 2019-20 - Health Care Program for Special Needs Children			\$1,225,970	14.4	\$769,870	\$0	\$0	\$456,100
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,095,350	0	\$1,847,899	\$0	\$0	\$1,247,451
Subtotal FY 2019-20 - Health Care for Special Needs Children, Service Costs			\$3,095,350	0	\$1,847,899	\$0	\$0	\$1,247,451
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$841,863	1.0	\$0	\$841,863	\$0	\$0
Subtotal FY 2019-20 - Genetics Counseling Program Costs			\$841,863	1.0	\$0	\$841,863	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$6,116,808	2.4	\$4,959,231	\$0	\$0	\$1,157,577
School-based Health Centers	15RS	Marijuana Tax Cash Fund	\$296,612	0	\$0	\$296,612	\$0	\$0
Subtotal FY 2019-20 - School-based Health Centers			\$6,413,421	2.4	\$4,959,231	\$296,612	\$0	\$1,157,577
Child Fatality Prevention	1000	General Fund - Unrestricted	\$634,349	3.0	\$634,349	\$0	\$0	\$0
Subtotal FY 2019-20 - Child Fatality Prevention			\$634,349	3.0	\$634,349	\$0	\$0	\$0
Healthy Kids Colorado Survey	1000	General Fund - Unrestricted	\$47,763	0	\$0	\$0	\$0	\$47,763
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$747,017	1.5	\$0	\$747,017	\$0	\$0
Subtotal FY 2019-20 - Healthy Kids Colorado Survey			\$794,780	1.5	\$0	\$747,017	\$0	\$47,763

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Federal Grants	1000	General Fund - Unrestricted	\$686,245	7.5	\$0	\$0	\$0	\$686,245
Subtotal FY 2019-20 - Federal Grants			\$686,245	7.5	\$0	\$0	\$0	\$686,245
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,806,486	27.3	\$8,211,349	\$0	\$0	\$3,595,137
	1210	Newborn Genetics Fund	\$841,863	1.0	\$0	\$841,863	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,043,630	1.5	\$0	\$1,043,630	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,691,979	29.8	\$8,211,349	\$1,885,493	\$0	\$3,595,137
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention								
PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$557,024	1.3	\$557,024	\$0	\$0	\$0
Subtotal FY 2019-20 - PSD - Comprehensive Sex Education			\$557,024	1.3	\$557,024	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$2,503,535	2.9	\$980,006	\$0	\$0	\$1,523,528
Suicide Prevention	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0	\$0	\$145,000	\$0	\$0
Subtotal FY 2019-20 - Suicide Prevention			\$2,648,535	2.9	\$980,006	\$145,000	\$0	\$1,523,528
Injury Prevention	1000	General Fund - Unrestricted	\$5,380,803	13.4	\$0	\$0	\$0	\$5,380,803
Subtotal FY 2019-20 - Injury Prevention			\$5,380,803	13.4	\$0	\$0	\$0	\$5,380,803
Grants & Assistance for Substance Abuse Prevention	1000	General Fund - Unrestricted	\$92,112	0	\$0	\$0	\$0	\$92,112
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$416,797	4.5	\$0	\$416,797	\$0	\$0
Subtotal FY 2019-20 - Grants & Assistance for Substance Abuse Prevention			\$508,909	4.5	\$0	\$416,797	\$0	\$92,112
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,716,835	0	\$0	\$8,716,835	\$0	\$0
Subtotal FY 2019-20 - Substance Abuse Prevention Grants			\$8,716,835	0	\$0	\$8,716,835	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Mental Health First Aid Training			\$210,000	0	\$210,000	\$0	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$778,163	0	\$778,163	\$0	\$0	\$0
Community Crime Victims Grant Program	CVGP	Community Crime Victims Grant Program Cash	\$568,430	0	\$0	\$568,430	\$0	\$0
Subtotal FY 2019-20 - Community Crime Victims Grant Program			\$1,346,593	0	\$778,163	\$568,430	\$0	\$0
PSD-CARE Network	1000	General Fund - Unrestricted	\$624,717	0.6	\$624,717	\$0	\$0	\$0
Subtotal FY 2019-20 - PSD-CARE Network			\$624,717	0.6	\$624,717	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$136,979	1.5	\$0	\$0	\$136,979	\$0
Subtotal FY 2019-20 - Harm Reduction Grant Program			\$136,979	1.5	\$0	\$0	\$136,979	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,146,353	18.2	\$3,149,910	\$0	\$0	\$6,996,443
	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0	\$0	\$145,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$10,933,632	4.5	\$0	\$10,933,632	\$0	\$0
	CVGP	Community Crime Victims Grant Program Cash	\$568,430	0	\$0	\$568,430	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$136,979	1.5	\$0	\$0	\$136,979	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$21,930,394	24.2	\$3,149,910	\$11,647,063	\$136,979	\$6,996,443
09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$74,775,661	16.9	\$84,060	\$0	\$0	\$74,691,601
Subtotal FY 2019-20 - Women, Infants, and Children Supplemental Food Grant			\$74,775,661	16.9	\$84,060	\$0	\$0	\$74,691,601
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$26,634,841	7.8	\$0	\$0	\$0	\$26,634,841
Subtotal FY 2019-20 - Child and Adult Care Food Program			\$26,634,841	7.8	\$0	\$0	\$0	\$26,634,841

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$101,410,502	24.7	\$84,060	\$0	\$0	\$101,326,442
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$101,410,502	24.7	\$84,060	\$0	\$0	\$101,326,442

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

Administration and Operations	1000	General Fund - Unrestricted	\$165,035	24.5	\$165,035	\$0	\$0	\$0
Administration and Operations	12A0	Trauma System Cash Fund	\$107,604	0	\$0	\$107,604	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$73,837	0	\$0	\$73,837	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$452,558	0	\$0	\$452,558	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$613,022	0	\$0	\$613,022	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$831,934	0	\$0	\$831,934	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$516,511	0.5	\$0	\$516,511	\$0	\$0
Subtotal FY 2019-20 - Administration and Operations			\$2,760,502	25.0	\$165,035	\$2,595,467	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$165,035	24.5	\$165,035	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$107,604	0	\$0	\$107,604	\$0	\$0
	2240	Medication Administration Fund	\$73,837	0	\$0	\$73,837	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$452,558	0	\$0	\$452,558	\$0	\$0
	2460	Assisted Living Residence Fund	\$613,022	0	\$0	\$613,022	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$831,934	0	\$0	\$831,934	\$0	\$0
	4090	Emergency Medical Services Account	\$516,511	0.5	\$0	\$516,511	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,760,502	25.0	\$165,035	\$2,595,467	\$0	\$0

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

Home and Community Survey	1000	General Fund - Unrestricted	\$91,983	21.5	\$91,983	\$0	\$0	\$0
Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$7,863	0	\$0	\$7,863	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$24,845	0	\$0	\$24,845	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$609,741	0	\$0	\$609,741	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$2,155,334	0	\$0	\$2,155,334	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$59,460	0	\$0	\$59,460	\$0	\$0
Subtotal FY 2019-20 - Home and Community Survey			\$2,949,226	21.5	\$91,983	\$2,857,243	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$320,658	7.3	\$320,658	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$910,968	0.5	\$0	\$910,968	\$0	\$0
Subtotal FY 2019-20 - Nursing Facility Survey			\$1,231,627	7.8	\$320,658	\$910,968	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$58,592	0.5	\$58,592	\$0	\$0	\$0
Subtotal FY 2019-20 - Behavioral Health Entity Licensing			\$58,592	0.5	\$58,592	\$0	\$0	\$0
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,912,149	111.4	\$0	\$0	\$6,166,064	\$4,746,085
Subtotal FY 2019-20 - Medicaid / Medicare Certification Program			\$10,912,149	111.4	\$0	\$0	\$6,166,064	\$4,746,085
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$454,703	0	\$0	\$0	\$203,928	\$250,775
Subtotal FY 2019-20 - Transfer to Department of Public Safety			\$454,703	0	\$0	\$0	\$203,928	\$250,775
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,838,085	140.7	\$471,233	\$0	\$6,369,991	\$4,996,861
	2025	Community Integrated Health Care Service Agency	\$7,863	0	\$0	\$7,863	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$24,845	0	\$0	\$24,845	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$609,741	0	\$0	\$609,741	\$0	\$0
	2460	Assisted Living Residence Fund	\$2,155,334	0	\$0	\$2,155,334	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$970,428	0.5	\$0	\$970,428	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$15,606,296	141.2	\$471,233	\$3,768,212	\$6,369,991	\$4,996,861

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

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$59,004	0.4	\$59,004	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$65,837	0.8	\$0	\$65,837	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,602,077	13.1	\$0	\$1,602,077	\$0	\$0
Subtotal FY 2019-20 - State EMS Coordination, Planning and Certification Program			\$1,726,919	14.3	\$59,004	\$1,667,915	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2019-20 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$6,368,499	0	\$0	\$6,368,499	\$0	\$0
Subtotal FY 2019-20 - Emergency Medical Services Provider Grants			\$6,368,499	0	\$0	\$6,368,499	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$379,280	1.8	\$0	\$379,280	\$0	\$0
Subtotal FY 2019-20 - Trauma Facility Designation Program			\$379,280	1.8	\$0	\$379,280	\$0	\$0
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
Subtotal FY 2019-20 - Poison Control			\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,594,144	0.4	\$1,594,144	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$379,280	1.8	\$0	\$379,280	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$65,837	0.8	\$0	\$65,837	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$9,755,576	13.1	\$0	\$9,755,576	\$0	\$0
Total For:		10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	\$11,854,938	16.1	\$1,594,144	\$10,260,794	\$0	\$0
10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,616,182	0	\$0	\$0	\$747,259	\$868,922

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$97,831	0	\$0	\$97,831	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,100	0	\$0	\$13,100	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	2025	Community Integrated Health Care Service Agencies	\$1,580	0	\$0	\$1,580	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$4,930	0	\$0	\$4,930	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$15,161	0	\$0	\$15,161	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$213,966	0	\$0	\$213,966	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$558,514	0	\$0	\$558,514	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$364,126	0	\$0	\$364,126	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$582,116	0	\$0	\$582,116	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,468,708	0	\$0	\$1,852,527	\$747,259	\$868,922

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,616,182	0	\$0	\$0	\$747,259	\$868,922
	12A0	Trauma System Cash Fund	\$97,831	0	\$0	\$97,831	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,100	0	\$0	\$13,100	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
	2025	Community Integrated Health Care Service Agency	\$1,580	0	\$0	\$1,580	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$4,930	0	\$0	\$4,930	\$0	\$0
	2240	Medication Administration Fund	\$15,161	0	\$0	\$15,161	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$213,966	0	\$0	\$213,966	\$0	\$0
	2460	Assisted Living Residence Fund	\$558,514	0	\$0	\$558,514	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$364,126	0	\$0	\$364,126	\$0	\$0
	4090	Emergency Medical Services Account	\$582,116	0	\$0	\$582,116	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,468,708	0	\$0	\$1,852,527	\$747,259	\$868,922

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

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Administration and Support	1000	General Fund - Unrestricted	\$341,619	12.1	\$341,619	\$0	\$0	\$0
Subtotal FY 2019-20 - Administration and Support			\$341,619	12.1	\$341,619	\$0	\$0	\$0
Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$17,318,491	20.6	\$1,227,937	\$0	\$0	\$16,090,554
Subtotal FY 2019-20 - Emergency Preparedness And Response Program			\$17,318,491	20.6	\$1,227,937	\$0	\$0	\$16,090,554
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$213,645	2.4	\$213,645	\$0	\$0	\$0
Subtotal FY 2019-20 - State Directed Emergency Preparedness and Response Activity			\$213,645	2.4	\$213,645	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,041,591	0	\$0	\$0	\$0	\$1,041,591
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,041,591	0	\$0	\$0	\$0	\$1,041,591
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,915,346	35.1	\$1,783,201	\$0	\$0	\$17,132,145
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$18,915,346	35.1	\$1,783,201	\$0	\$0	\$17,132,145
Cabinet Totals								
	1000	General Fund - Unrestricted	\$394,289,083	965.4	\$58,627,094	\$378,661	\$40,209,357	\$295,073,971
	115F	Donations - Public Health & Environment	\$4,787,159	0	\$0	\$4,787,159	\$0	\$0
	1160	Hazardous Substances Response Fund	\$3,316,713	6.6	\$0	\$3,316,713	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$4,649,905	22.2	\$0	\$4,649,905	\$0	\$0
	1190	Stationary Sources Fund	\$14,072,701	98.1	\$0	\$14,072,701	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$70,901	0.2	\$0	\$70,901	\$0	\$0
	1210	Newborn Genetics Fund	\$6,697,414	1.0	\$0	\$6,697,414	\$0	\$0
	1230	Radiation Control Fund	\$2,862,693	19.6	\$0	\$2,862,693	\$0	\$0
	1240	Vital Records Fund	\$3,397,051	0	\$0	\$3,397,051	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,775,328	17.9	\$0	\$2,775,328	\$0	\$0
	1280	Sludge Management Fund	\$221,913	0	\$0	\$221,913	\$0	\$0
	12A0	Trauma System Cash Fund	\$589,447	1.8	\$0	\$589,447	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$80,718	0.8	\$0	\$80,718	\$0	\$0
	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0	\$0	\$145,000	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,986,709	18.8	\$0	\$1,986,709	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$479,136	0	\$0	\$479,136	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$27,577,207	24.7	\$0	\$27,577,207	\$0	\$0
	16K0	Drinking Water Cash Fund	\$563,095	4.7	\$0	\$563,095	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$834,213	3.0	\$0	\$834,213	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$654,973	5.1	\$0	\$654,973	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$19,027,194	6.9	\$0	\$18,995,554	\$31,639	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$19,937,817	10.2	\$0	\$19,937,817	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,863,439	4.8	\$0	\$798,950	\$3,064,490	\$0
	19R0	Housed Commercial Swine Feeding Operation Fund	\$54,456	0.3	\$0	\$54,456	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$4,241,088	0	\$0	\$4,241,088	\$0	\$0
	19T0	Water Quality Improvement Fund	\$540,627	0	\$0	\$540,627	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$150,489	1.5	\$0	\$150,489	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,468,695	11.5	\$0	\$1,468,695	\$0	\$0
	2021	Construction Sector Fund	\$2,158,885	14.1	\$0	\$2,158,885	\$0	\$0
	2022	Pesticides Sector Fund	\$2,762	0	\$0	\$2,762	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$185,273	1.4	\$0	\$185,273	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$2,711,733	14.5	\$0	\$2,711,733	\$0	\$0
	2025	Community Integrated Health Care Service Agencies	\$9,443	0	\$0	\$9,443	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,025,228	0	\$0	\$2,025,228	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Fund	\$5,049,931	1.4	\$0	\$5,049,931	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$29,974	0	\$0	\$29,974	\$0	\$0
	2240	Medication Administration Fund	\$92,149	0	\$0	\$92,149	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	22R0	Home Care Agency Cash Fund	\$1,299,172	0	\$0	\$1,299,172	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$444,269	3.1	\$0	\$444,269	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$73,310	0.2	\$0	\$73,310	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$10,051	0.2	\$0	\$0	\$10,051	\$0
	23Y0	Visa Waiver Program Fund	\$22,855	0	\$0	\$22,855	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant Fund	\$2,198,609	0	\$0	\$2,198,609	\$0	\$0
	2460	Assisted Living Residence Fund	\$3,364,443	0	\$0	\$3,364,443	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,787,746	1.0	\$0	\$3,787,746	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$2,210,782	0.5	\$0	\$2,210,782	\$0	\$0
	2660	Food Protection Cash Fund	\$1,260,688	5.6	\$0	\$1,260,688	\$0	\$0
	26A0	Laboratory Cash Fund	\$855,312	28.6	\$0	\$855,312	\$0	\$0
	2750	Ozone Protection Fund	\$191,864	2.0	\$0	\$191,864	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,206	0.4	\$0	\$20,206	\$0	\$0
	2770	Pollution Prevention Fund	\$193,987	0.8	\$0	\$193,987	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$15,388	3.3	\$0	\$15,388	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0	\$0	\$0	\$436,106	\$0
	27N0	AIDS Drug Assistance Program	\$5,806,607	0	\$0	\$5,806,607	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$59,605	0	\$0	\$59,605	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$1,478,735	5.0	\$0	\$1,478,735	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$1,580	0	\$0	\$1,580	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$111,323	0.5	\$0	\$111,323	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$692,336	7.5	\$0	\$692,336	\$0	\$0
	4060	AIR Account	\$8,237,137	46.8	\$0	\$8,237,137	\$0	\$0
	4090	Emergency Medical Services Account	\$10,904,523	13.6	\$0	\$10,904,523	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$812,539	0.2	\$0	\$812,539	\$0	\$0
	CVGP	Community Crime Victims Grant Program Cash	\$568,430	0	\$0	\$568,430	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$158,214	1.8	\$0	\$0	\$158,214	\$0

FY 2019-20 Actual Expenditures - Department of Public Health and Environment

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	NHSF	Newborn Hearing Screening Cash Fund	\$198,226	0	\$0	\$198,226	\$0	\$0
	VSCF		\$0	7.0	\$0	\$0	\$0	\$0
Total FY 2019-20 - Department of Public Health and Environment			\$577,014,584	1384.6	\$58,627,094	\$179,403,663	\$43,909,856	\$295,073,971

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,341,378	81.0	\$1,590,424	\$0	\$7,366,710	\$384,244
Personal Services	15RS	Marijuana Tax Cash Fund	\$9,947	0.2	\$0	\$9,947	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$9,351,325	81.2	\$1,590,424	\$9,947	\$7,366,710	\$384,244
Leave Payments	1000	General Fund - Unrestricted	\$854,372	0	\$0	\$0	\$854,372	\$0
Subtotal FY 2020-21 - Leave Payments			\$854,372	0	\$0	\$0	\$854,372	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$9,091,320	0	\$1,609,742	\$0	\$1,550,761	\$5,930,817
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$357,886	0	\$0	\$357,886	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$252,940	0	\$0	\$252,940	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,655,156	0	\$0	\$4,655,156	\$0	\$0
Subtotal FY 2020-21 - Health, Life, and Dental			\$14,357,302	0	\$1,609,742	\$5,265,982	\$1,550,761	\$5,930,817
Short-term Disability	1000	General Fund - Unrestricted	\$124,111	0	\$30,426	\$0	\$19,512	\$74,173
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$610	0	\$0	\$610	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,637	0	\$0	\$7,637	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$54,393	0	\$0	\$54,393	\$0	\$0
Subtotal FY 2020-21 - Short-term Disability			\$186,751	0	\$30,426	\$62,640	\$19,512	\$74,173
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,730,274	0	\$914,440	\$0	\$586,382	\$2,229,452
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$37,160	0	\$0	\$37,160	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$48,564	0	\$0	\$48,564	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$1,797,327	0	\$0	\$1,797,327	\$0	\$0
Subtotal FY 2020-21 - Amortization Equalization Disbursement			\$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,730,274	0	\$914,440	\$0	\$586,382	\$2,229,452
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$37,118	0	\$0	\$37,118	\$0	\$0
Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$41,101	0	\$0	\$41,101	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$1,804,832	0	\$0	\$1,804,832	\$0	\$0
Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement			\$5,613,325	0	\$914,440	\$1,883,051	\$586,382	\$2,229,452
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - PERA Direct Distribution			\$0	0	\$0	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$8,295	0	\$865	\$0	\$0	\$7,430
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0	\$0	\$7	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$11,545	0	\$0	\$11,545	\$0	\$0
Subtotal FY 2020-21 - Shift Differential			\$19,847	0	\$865	\$11,552	\$0	\$7,430
Workers' Compensation	1000	General Fund - Unrestricted	\$427,529	0	\$35,239	\$0	\$392,290	\$0
Subtotal FY 2020-21 - Workers' Compensation			\$427,529	0	\$35,239	\$0	\$392,290	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$3,992,679	0	\$191,918	\$1,350,271	\$2,450,490	\$0
Operating Expenses	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$345,010	0	\$0	\$345,010	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$4,337,689	0	\$191,918	\$1,695,281	\$2,450,490	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,167,551	0	\$340,105	\$0	\$2,827,446	\$0
Subtotal FY 2020-21 - Legal Services			\$3,167,551	0	\$340,105	\$0	\$2,827,446	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$52,436	0	\$5,228	\$0	\$47,208	\$0
Subtotal FY 2020-21 - Administrative Law Judge Services			\$52,436	0	\$5,228	\$0	\$47,208	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$390,977	0	\$39,452	\$0	\$351,525	\$0
Subtotal FY 2020-21 - Payment to Risk Management and Property Funds			\$390,977	0	\$39,452	\$0	\$351,525	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$72,987	0	\$6,842	\$0	\$66,145	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0	\$0	\$3,420	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$159,166	0	\$0	\$159,166	\$0	\$0
Subtotal FY 2020-21 - Vehicle Lease Payments			\$370,188	0	\$6,842	\$297,201	\$66,145	\$0
Leased Space	1000	General Fund - Unrestricted	\$7,831,634	0	\$513,413	\$0	\$7,304,721	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0	\$0	\$243,000	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$8,074,634	0	\$513,413	\$243,000	\$7,304,721	\$13,500
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$36,176	0	\$2,526	\$0	\$33,650	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$36,176	0	\$2,526	\$0	\$33,650	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,122,427	0	\$1,118,586	\$0	\$6,254,178	\$749,663
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$21,061	0	\$0	\$21,061	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$830,357	0	\$0	\$830,357	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$9,113,845	0	\$1,118,586	\$991,418	\$6,254,178	\$749,663
CORE Operations	1000	General Fund - Unrestricted	\$846,297	0	\$78,554	\$0	\$767,743	\$0
Subtotal FY 2020-21 - CORE Operations			\$846,297	0	\$78,554	\$0	\$767,743	\$0
Utilities	1000	General Fund - Unrestricted	\$402,327	0	\$29,909	\$0	\$360,818	\$11,600
Utilities	4060	AIR Account	\$61,679	0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0	\$0	\$99,645	\$0	\$0
Subtotal FY 2020-21 - Utilities			\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$705,545	0	\$23,252	\$0	\$682,293	\$0
Subtotal FY 2020-21 - Building Maintenance and Repair			\$705,545	0	\$23,252	\$0	\$682,293	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0	\$4,500	\$0	\$0	\$0
Subtotal FY 2020-21 - Reimbursement For Members Of The State Board Of Health			\$4,500	0	\$4,500	\$0	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Depreciation-Lease Equivalent Payments			\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$158,877	0	\$0	\$0	\$9,200	\$149,677
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,852	0	\$0	\$35,852	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$171,543	0	\$0	\$16,000	\$155,543	\$0
Indirect Costs Assessment	4060	AIR Account	\$25,000	0	\$0	\$25,000	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$127,412	0	\$0	\$127,412	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs Assessment			\$518,684	0	\$0	\$204,264	\$164,743	\$149,677
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$53,091,966	81.0	\$7,449,861	\$1,350,271	\$32,511,826	\$11,780,008
	1210	Newborn Genetics Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$503,061	0.2	\$0	\$503,061	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$5,064	0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	\$171,543	0	\$0	\$16,000	\$155,543	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$345,010	0	\$0	\$345,010	\$0	\$0
	4060	AIR Account	\$566,472	0	\$0	\$566,472	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$9,782,833	0	\$0	\$9,782,833	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$64,605,949	81.2	\$7,449,861	\$12,708,711	\$32,667,369	\$11,780,008
01. Administration and Support, (B) Office of Health Equity,								
Program Costs	1000	General Fund - Unrestricted	\$449,180	1.8	\$133,910	\$0	\$187,978	\$127,292
Program Costs	19F0	Health Disparities Grants Fund	\$6,391	4.8	\$0	\$0	\$6,391	\$0
Program Costs	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$296,916	0	\$0	\$0	\$296,916	\$0
Subtotal FY 2020-21 - Program Costs			\$752,487	6.6	\$133,910	\$0	\$491,285	\$127,292
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,608,387	0	\$0	\$949,492	\$2,658,895	\$0
Subtotal FY 2020-21 - Health Disparities Grants			\$3,608,387	0	\$0	\$949,492	\$2,658,895	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$749,180	1.9	\$433,910	\$0	\$187,978	\$127,292
	19F0	Health Disparities Grants Fund	\$3,614,778	4.8	\$0	\$949,492	\$2,665,286	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$296,916	0	\$0	\$0	\$296,916	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$4,660,874	6.7	\$433,910	\$949,492	\$3,150,180	\$127,292

01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$1,309,806	8.4	\$346,433	\$0	\$0	\$963,373
Subtotal FY 2020-21 - Assessment, Planning, and Support Program			\$1,309,806	8.4	\$346,433	\$0	\$0	\$963,373

Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,560,327	0	\$6,832,223	\$0	\$728,104	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,810,105	0	\$0	\$1,810,105	\$0	\$0
Subtotal FY 2020-21 - Distributions to Local Public Health Agencies			\$9,370,432	0	\$6,832,223	\$1,810,105	\$728,104	\$0

OPP - Local Public Health Agencies - Coronavirus Relief Fund	1000	General Fund - Unrestricted	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - OPP - Local Public Health Agencies - Coronavirus Relief Fund			\$1,500,000	0	\$1,500,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,370,133	8.4	\$8,678,656	\$0	\$728,104	\$963,373
	15RS	Marijuana Tax Cash Fund	\$1,810,105	0	\$0	\$1,810,105	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$12,180,238	8.4	\$8,678,656	\$1,810,105	\$728,104	\$963,373

02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$361,719	3.8	\$84,814	\$0	\$0	\$276,905
Program Costs	1240	Vital Records Fund	\$114,532	0	\$0	\$114,532	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	14V0	Medical Marijuana Cash Fund	\$65,531	0	\$0	\$65,531	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,905

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$361,719	3.8	\$84,814	\$0	\$0	\$276,905
	1240	Vital Records Fund	\$114,532	0	\$0	\$114,532	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$65,531	0	\$0	\$65,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$541,782	3.8	\$84,814	\$180,063	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,512,332	48.4	\$14,007	\$0	\$5,887	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,899,730	0	\$0	\$1,899,730	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$238,000	0	\$0	\$238,000	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$350,588	0	\$0	\$350,588	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$100,588	0	\$0	\$100,588	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,438
Operating Expenses	1000	General Fund - Unrestricted	\$356,667	0	\$168,559	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$219,977	0	\$0	\$219,977	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,354	0	\$0	\$21,354	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,354	0	\$0	\$21,354	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$619,352	0	\$168,559	\$262,685	\$0	\$188,108
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,868,999	48.4	\$182,566	\$0	\$5,887	\$1,680,546
	1240	Vital Records Fund	\$2,119,707	0	\$0	\$2,119,707	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$238,000	0	\$0	\$238,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$371,942	0	\$0	\$371,942	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$121,942	0	\$0	\$121,942	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$4,720,590	48.4	\$182,566	\$2,851,591	\$5,887	\$1,680,546
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$339,802	0	\$0	\$339,802	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$339,802	0	\$0	\$339,802	\$0	\$0
Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,262,587	10.2	\$220,559	\$0	\$0	\$1,042,028
Subtotal FY 2020-21 - Cancer Registry			\$1,262,587	10.2	\$220,559	\$0	\$0	\$1,042,028
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,308,854	14.6	\$124,573	\$0	\$0	\$1,184,281
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,386	0	\$0	\$17,386	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$133,890	0	\$0	\$133,890	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0
Subtotal FY 2020-21 - Birth Defects Monitoring and Prevention Program			\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281
Health Information Exchange	1000	General Fund - Unrestricted	\$310,000	0	\$310,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Health Information Exchange			\$310,000	0	\$310,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,881,441	24.8	\$655,132	\$0	\$0	\$2,226,309

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1210	Newborn Genetics Fund	\$17,386	0	\$0	\$17,386	\$0	\$0
	1240	Vital Records Fund	\$133,890	0	\$0	\$133,890	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$3,192,348	24.8	\$655,132	\$310,907	\$0	\$2,226,309

02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,083,892	0	\$0	\$0	\$0	\$1,083,892
Indirect Cost Assessment	1240	Vital Records Fund	\$307,647	0	\$0	\$307,647	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$974	0	\$0	\$974	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$53,270	0	\$0	\$53,270	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$19,488	0	\$0	\$19,488	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$19,488	0	\$0	\$19,488	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$763,124	0	\$0	\$763,124	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,892

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,083,892	0	\$0	\$0	\$0	\$1,083,892
	1240	Vital Records Fund	\$307,647	0	\$0	\$307,647	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$974	0	\$0	\$974	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$53,270	0	\$0	\$53,270	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$19,488	0	\$0	\$19,488	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$19,488	0	\$0	\$19,488	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$763,124	0	\$0	\$763,124	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$2,247,883	0	\$0	\$1,163,991	\$0	\$1,083,892

03. Laboratory Services, (A) Laboratory Services,								
Director's Office	1000	General Fund - Unrestricted	\$517,011	13.3	\$418,202	\$0	\$28,252	\$70,557
Director's Office	1210	Newborn Genetics Fund	\$263,223	0	\$0	\$263,223	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Director's Office	26A0	Laboratory Cash Fund	\$178,855	0	\$0	\$178,855	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$65,000	0	\$0	\$65,000	\$0	\$0
Subtotal FY 2020-21 - Director's Office			\$1,024,089	13.3	\$418,202	\$507,078	\$28,252	\$70,557
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,924,170	26.6	\$598,859	\$0	\$152,706	\$2,172,605
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,733,523	0	\$0	\$1,733,523	\$0	\$0
Chemistry and Microbiology Personal Services	1240	Vital Records Fund	\$1,450	0	\$0	\$1,450	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$1,014,339	27.5	\$0	\$1,014,339	\$0	\$0
Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$45,236	0	\$0	\$45,236	\$0	\$0
Subtotal FY 2020-21 - Chemistry and Microbiology Personal Services			\$5,718,718	54.1	\$598,859	\$2,794,548	\$152,706	\$2,172,605
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,456,600	0	\$412,224	\$0	\$179,676	\$864,700
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,706,150	0	\$0	\$2,706,150	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$601,905	0	\$0	\$601,905	\$0	\$0
Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$416,547	0	\$0	\$416,547	\$0	\$0
Subtotal FY 2020-21 - Chemistry and Microbiology Operating Expenses			\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
Certification	1000	General Fund - Unrestricted	\$1,548,126	13.7	\$0	\$0	\$1,358,426	\$189,700
Certification	26A0	Laboratory Cash Fund	\$116,186	1.1	\$0	\$116,186	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$530,000	7.5	\$0	\$530,000	\$0	\$0
Subtotal FY 2020-21 - Certification			\$2,194,312	22.3	\$0	\$646,186	\$1,358,426	\$189,700
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$849,450	0	\$0	\$0	\$245,186	\$604,264
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$905,904	0	\$0	\$905,904	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$375,000	0	\$0	\$375,000	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$125,000	0	\$0	\$125,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$370,706	0	\$0	\$370,706	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$2,626,060	0	\$0	\$1,776,610	\$245,186	\$604,264

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,295,357	53.6	\$1,429,285	\$0	\$1,964,246	\$3,901,826
	1210	Newborn Genetics Fund	\$5,608,800	0	\$0	\$5,608,800	\$0	\$0
	1240	Vital Records Fund	\$1,450	0	\$0	\$1,450	\$0	\$0
	26A0	Laboratory Cash Fund	\$2,286,285	28.6	\$0	\$2,286,285	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$720,000	7.5	\$0	\$720,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$832,489	0	\$0	\$832,489	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826

04. Air Pollution Control Division, (A) Administration,								
Program Costs	1000	General Fund - Unrestricted	\$701,961	10.6	\$493,460	\$25,000	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$763,111	8.1	\$0	\$763,111	\$0	\$0
Program Costs	4060	AIR Account	\$660,000	5.0	\$0	\$660,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,207	0	\$0	\$96,207	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$2,221,279	23.7	\$493,460	\$1,544,318	\$0	\$183,501

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$718,968	0	\$0	\$55,000	\$0	\$663,968
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$16,000	0	\$0	\$16,000	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,116	0	\$0	\$30,116	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$43,000	0	\$0	\$43,000	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,100,000	0	\$0	\$1,100,000	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$827,521	0	\$0	\$827,521	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$5,035,605	0	\$0	\$4,371,637	\$0	\$663,968

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,420,929	10.6	\$493,460	\$80,000	\$0	\$847,469

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1190	Stationary Sources Fund	\$3,063,111	8.1	\$0	\$3,063,111	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$16,000	0	\$0	\$16,000	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$30,116	0	\$0	\$30,116	\$0	\$0
	2750	Ozone Protection Fund	\$43,000	0	\$0	\$43,000	\$0	\$0
	4060	AIR Account	\$1,760,000	5.0	\$0	\$1,760,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$923,728	0	\$0	\$923,728	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$7,256,884	23.7	\$493,460	\$5,915,955	\$0	\$847,469

04. Air Pollution Control Division, (B) Technical Services,								
Personal Services	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
Personal Services	1190	Stationary Sources Fund	\$913,823	10.3	\$0	\$913,823	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$96,710	0	\$0	\$96,710	\$0	\$0
Personal Services	4060	AIR Account	\$1,421,378	12.3	\$0	\$1,421,378	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
Operating Expenses	1000	General Fund - Unrestricted	\$250,723	0	\$0	\$0	\$0	\$250,723
Operating Expenses	1190	Stationary Sources Fund	\$205,491	0	\$0	\$205,491	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$34,142	0	\$0	\$34,142	\$0	\$0
Operating Expenses	4060	AIR Account	\$74,308	0	\$0	\$74,308	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$564,664	0	\$0	\$313,941	\$0	\$250,723
Local Contracts	1000	General Fund - Unrestricted	\$345,300	0	\$0	\$0	\$0	\$345,300
Local Contracts	1190	Stationary Sources Fund	\$236,470	0	\$0	\$236,470	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Local Contracts	4060	AIR Account	\$321,168	0	\$0	\$321,168	\$0	\$0
Subtotal FY 2020-21 - Local Contracts			\$912,938	0	\$0	\$567,638	\$0	\$345,300

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,819,253	11.1	\$0	\$0	\$0	\$1,819,253
	1190	Stationary Sources Fund	\$1,355,784	10.3	\$0	\$1,355,784	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1700	Oil and Gas Conservation Fund	\$130,852	0	\$0	\$130,852	\$0	\$0
	2750	Ozone Protection Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	4060	AIR Account	\$1,816,854	12.3	\$0	\$1,816,854	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		\$5,132,743	33.7	\$0	\$3,313,490	\$0	\$1,819,253

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

Personal Services	1000	General Fund - Unrestricted	\$411,400	1.2	\$0	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,883	0	\$0	\$5,883	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$670	0	\$0	\$670	\$0	\$0
Personal Services	4060	AIR Account	\$2,503,785	25.2	\$0	\$2,503,785	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,921,738	26.4	\$0	\$2,510,338	\$0	\$411,400

Operating Expenses	1000	General Fund - Unrestricted	\$77,256	0	\$0	\$0	\$0	\$77,256
Operating Expenses	4060	AIR Account	\$230,240	0	\$0	\$230,240	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$307,496	0	\$0	\$230,240	\$0	\$77,256

Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$181,584	2.0	\$0	\$181,584	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$489,829	4.3	\$0	\$489,829	\$0	\$0
Subtotal FY 2020-21 - Diesel Inspection / Maintenance Program			\$671,413	6.3	\$0	\$671,413	\$0	\$0

Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0	\$0	\$7,000	\$0	\$0
Subtotal FY 2020-21 - Mechanic Certification Program			\$7,000	0	\$0	\$7,000	\$0	\$0

Local Grants	4060	AIR Account	\$77,597	0	\$0	\$77,597	\$0	\$0
Subtotal FY 2020-21 - Local Grants			\$77,597	0	\$0	\$77,597	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$677,240	3.2	\$0	\$188,584	\$0	\$488,656
	1190	Stationary Sources Fund	\$5,883	0	\$0	\$5,883	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$670	0	\$0	\$670	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	4060	AIR Account	\$3,301,451	29.5	\$0	\$3,301,451	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$3,985,244	32.7	\$0	\$3,496,588	\$0	\$488,656
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$1,588,590	17.8	\$166,379	\$0	\$0	\$1,422,211
Personal Services	1190	Stationary Sources Fund	\$8,992,848	98.0	\$0	\$8,992,848	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$40,000	0.2	\$0	\$40,000	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$10,621,438	116.0	\$166,379	\$9,032,848	\$0	\$1,422,211
Operating Expenses	1000	General Fund - Unrestricted	\$50,814	0	\$1,900	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$338,485	0	\$0	\$338,485	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$399,299	0	\$1,900	\$348,485	\$0	\$48,914
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0	\$0	\$700,000	\$0	\$0
Subtotal FY 2020-21 - Local Contracts			\$798,500	0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$63,679	0	\$0	\$63,679	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$110,144	2.0	\$0	\$110,144	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0	\$0	\$31,540	\$0	\$0
Subtotal FY 2020-21 - Preservation of the Ozone Layer			\$205,363	2.0	\$0	\$205,363	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,737,904	17.8	\$168,279	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	\$10,095,012	98.0	\$0	\$10,095,012	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$50,000	0.2	\$0	\$50,000	\$0	\$0
	2750	Ozone Protection Fund	\$110,144	2.0	\$0	\$110,144	\$0	\$0
	4060	AIR Account	\$31,540	0	\$0	\$31,540	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$12,024,600	118.0	\$168,279	\$10,286,696	\$0	\$1,569,625

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
05. Water Quality Control Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$1,568,783	16.8	\$520,611	\$0	\$0	\$1,048,172
Administration	16K0	Drinking Water Cash Fund	\$27,132	0	\$0	\$27,132	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$80,393	0	\$0	\$80,393	\$0	\$0
Administration	2021	Construction Sector Fund	\$106,406	0	\$0	\$106,406	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$20	0	\$0	\$20	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$355	0	\$0	\$355	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$133,856	0	\$0	\$133,856	\$0	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2020-21 - Administration			\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,568,783	16.8	\$520,611	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	\$27,132	0	\$0	\$27,132	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$80,393	0	\$0	\$80,393	\$0	\$0
	2021	Construction Sector Fund	\$106,406	0	\$0	\$106,406	\$0	\$0
	2022	Pesticides Sector Fund	\$20	0	\$0	\$20	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$355	0	\$0	\$355	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$133,856	0	\$0	\$133,856	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,034,271	19.4	\$520,611	\$465,488	\$0	\$1,048,172
05. Water Quality Control Division, (B) Clean Water Sectors,								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,246,056	13.9	\$938,724	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$956,698	11.5	\$0	\$956,698	\$0	\$0
Subtotal FY 2020-21 - Commerce and Industry Sector			\$2,202,754	25.4	\$938,724	\$956,698	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$505,962	6.2	\$281,997	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,140,631	14.1	\$0	\$1,140,631	\$0	\$0
Subtotal FY 2020-21 - Construction Sector			\$1,646,593	20.3	\$281,997	\$1,140,631	\$0	\$223,965

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$147,381	1.7	\$111,728	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$113,376	1.4	\$0	\$113,376	\$0	\$0
Subtotal FY 2020-21 - Municipal Separate Storm Sewer System Sector			\$260,757	3.1	\$111,728	\$113,376	\$0	\$35,653
Pesticides Sector	1000	General Fund - Unrestricted	\$288,299	1.0	\$188,299	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,033	0	\$0	\$6,033	\$0	\$0
Subtotal FY 2020-21 - Pesticides Sector			\$294,332	1.0	\$188,299	\$6,033	\$0	\$100,000
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,031,871	29.8	\$1,543,624	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,551,371	14.5	\$0	\$1,551,371	\$0	\$0
Subtotal FY 2020-21 - Public and Private Utilities Sector			\$3,583,242	44.3	\$1,543,624	\$1,551,371	\$0	\$488,247
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51,364	0	\$9,608	\$0	\$0	\$41,756
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
Subtotal FY 2020-21 - Water Quality Certification Sector			\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,270,933	52.6	\$3,073,980	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$956,698	11.5	\$0	\$956,698	\$0	\$0
	2021	Construction Sector Fund	\$1,140,631	14.1	\$0	\$1,140,631	\$0	\$0
	2022	Pesticides Sector Fund	\$6,033	0	\$0	\$6,033	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$113,376	1.4	\$0	\$113,376	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,551,371	14.5	\$0	\$1,551,371	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,238,744	95.6	\$3,073,980	\$3,967,811	\$0	\$1,196,953

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

Clean Water Program Costs	1000	General Fund - Unrestricted	\$812,299	1.1	\$438,972	\$0	\$73,327	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$175,000	0	\$0	\$175,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$21,875	0.2	\$0	\$0	\$21,875	\$0
Subtotal FY 2020-21 - Clean Water Program Costs			\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
Subtotal FY 2020-21 - Local Grants and Contracts			\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
Subtotal FY 2020-21 - Water Quality Improvement			\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,126,276	1.1	\$438,972	\$0	\$73,327	\$3,613,977
	1280	Sludge Management Fund	\$175,000	0	\$0	\$175,000	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	\$21,875	0.2	\$0	\$0	\$21,875	\$0
Total For: 05. Water Quality Control Division, (C) Clean Water Program,			\$5,873,151	1.3	\$438,972	\$1,725,000	\$95,202	\$3,613,977
05. Water Quality Control Division, (D) Drinking Water Program,								
Personal Services	1000	General Fund - Unrestricted	\$6,980,961	60.9	\$942,312	\$0	\$0	\$6,038,649
Personal Services	16K0	Drinking Water Cash Fund	\$403,062	4.7	\$0	\$403,062	\$0	\$0
Personal Services	19T0	Water Quality Improvement Fund	\$0	-1.2	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$7,384,023	64.4	\$942,312	\$403,062	\$0	\$6,038,649
Operating Expenses	1000	General Fund - Unrestricted	\$774,600	0	\$134,100	\$0	\$0	\$640,500
Operating Expenses	19T0	Water Quality Improvement Fund	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$799,415	0	\$134,100	\$24,815	\$0	\$640,500
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,755,561	60.9	\$1,076,412	\$0	\$0	\$6,679,149
	16K0	Drinking Water Cash Fund	\$403,062	4.7	\$0	\$403,062	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	19T0	Water Quality Improvement Fund	\$0	-1.2	\$0	\$0	\$0	\$0
	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,183,438	64.4	\$1,076,412	\$427,877	\$0	\$6,679,149

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,809,557	0	\$0	\$0	\$0	\$1,809,557
Indirect Cost Assessment	1280	Sludge Management Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$85,000	0	\$0	\$85,000	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$250,000	0	\$0	\$250,000	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$350,000	0	\$0	\$350,000	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$414,078	0	\$0	\$414,078	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,248,635	0	\$0	\$1,439,078	\$0	\$1,809,557

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,809,557	0	\$0	\$0	\$0	\$1,809,557
	1280	Sludge Management Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	16K0	Drinking Water Cash Fund	\$85,000	0	\$0	\$85,000	\$0	\$0
	19T0	Water Quality Improvement Fund	\$35,000	0	\$0	\$35,000	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$15,000	0	\$0	\$15,000	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
	2021	Construction Sector Fund	\$250,000	0	\$0	\$250,000	\$0	\$0
	2022	Pesticides Sector Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$35,000	0	\$0	\$35,000	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$350,000	0	\$0	\$350,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	VSCF	Various Sources of Cash Clearing Fund	\$414,078	0	\$0	\$414,078	\$0	\$0
Total For:	05. Water Quality Control Division, (E)	Indirect Cost Assessment,	\$3,248,635	0	\$0	\$1,439,078	\$0	\$1,809,557

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

Program Costs	1000	General Fund - Unrestricted	\$773,701	6.6	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$287,438	0	\$0	\$287,438	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$581,651	2.0	\$0	\$581,651	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$151,456	1.1	\$0	\$151,456	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$236,021	1.5	\$0	\$236,021	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,000	2.0	\$0	\$55,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0	\$0	\$150,072	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$2,235,339	13.2	\$0	\$1,461,638	\$0	\$773,701

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$941,364	0	\$0	\$0	\$10,880	\$930,484
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$311,000	0	\$0	\$311,000	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$704,000	0	\$0	\$704,000	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$612,000	0	\$0	\$612,000	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$400,000	0	\$0	\$400,000	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$70,000	0	\$0	\$70,000	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$311,000	0	\$0	\$311,000	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$191,851	0	\$0	\$191,851	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,691,215	0	\$0	\$2,749,851	\$10,880	\$930,484

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,715,065	6.6	\$0	\$0	\$10,880	\$1,704,185
	1160	Hazardous Substances Response Fund	\$598,438	0	\$0	\$598,438	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,285,651	2.0	\$0	\$1,285,651	\$0	\$0
	1230	Radiation Control Fund	\$763,456	1.1	\$0	\$763,456	\$0	\$0
	1260	Hazardous Waste Service Fund	\$636,021	1.5	\$0	\$636,021	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2790	Hazardous Waste Commission Fund	\$125,000	2.0	\$0	\$125,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$311,000	0	\$0	\$311,000	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$341,923	0	\$0	\$341,923	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$5,926,554	13.2	\$0	\$4,211,489	\$10,880	\$1,704,185

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

Personal Services	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,587,141	16.2	\$0	\$1,587,141	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$48,025	0	\$0	\$48,025	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500

Operating Expenses	1000	General Fund - Unrestricted	\$55,969	0	\$0	\$0	\$0	\$55,969
Operating Expenses	1260	Hazardous Waste Service Fund	\$78,605	0	\$0	\$78,605	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$1,975	0	\$0	\$1,975	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$136,549	0	\$0	\$80,580	\$0	\$55,969

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,417,469	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	\$1,665,746	16.2	\$0	\$1,665,746	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Total For:	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	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,668,255	19.5	\$0	\$2,668,255	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$71,456	0.5	\$0	\$71,456	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$2,935,734	21.5	\$0	\$2,935,734	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$2,668,255	19.5	\$0	\$2,668,255	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$71,456	0.5	\$0	\$71,456	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$2,935,734	21.5	\$0	\$2,935,734	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,606,717	13.9	\$0	\$3,101	\$0	\$3,603,616
Personal Services	1160	Hazardous Substances Response Fund	\$996,899	4.9	\$0	\$996,899	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,603,616	18.8	\$0	\$1,000,000	\$0	\$3,603,616
Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0	\$0	\$10,663	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$251,563	0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
Subtotal FY 2020-21 - Contaminated Sites Operation And Maintenance			\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0	\$0	\$250,000	\$0	\$0
Subtotal FY 2020-21 - Brownfields Cleanup Program			\$250,000	0	\$0	\$250,000	\$0	\$0
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$732,764	0	\$0	\$732,764	\$0	\$0
Subtotal FY 2020-21 - Transfer To The Department Of Law For CERCLA-Related Costs			\$732,764	0	\$0	\$732,764	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$317,148	2.5	\$0	\$0	\$297,791	\$19,357
Subtotal FY 2020-21 - Uranium Mill Tailings Remedial Action Program			\$317,148	2.5	\$0	\$0	\$297,791	\$19,357
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,284,568	18.5	\$0	\$3,101	\$297,791	\$3,983,676
	1160	Hazardous Substances Response Fund	\$3,627,471	4.9	\$0	\$3,627,471	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$7,912,039	23.4	\$0	\$3,630,572	\$297,791	\$3,983,676
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services	1000	General Fund - Unrestricted	\$188,977	2.2	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.6	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,810,799	17.9	\$0	\$1,810,799	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,058,826	20.7	\$0	\$1,869,849	\$0	\$188,977
Operating Expenses	1000	General Fund - Unrestricted	\$164,653	0	\$0	\$0	\$0	\$164,653
Operating Expenses	1160	Hazardous Substances Response Fund	\$259,738	0	\$0	\$259,738	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,827	0	\$0	\$55,827	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$480,218	0	\$0	\$315,565	\$0	\$164,653
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$353,630	2.2	\$0	\$0	\$0	\$353,630
	1160	Hazardous Substances Response Fund	\$318,788	0.6	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	\$1,866,626	17.9	\$0	\$1,866,626	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,539,044	20.7	\$0	\$2,185,414	\$0	\$353,630
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,								
Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Subtotal FY 2020-21 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Waste Tire Rebates	17A0	Process and End Users Fund	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Waste Tire Rebates			\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
Long Bill Group Totals								
	17A0	Process and End Users Fund	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$8,607,296	7.8	\$0	\$8,607,296	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$615,118	5.1	\$513,404	\$0	\$0	\$101,714
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$34,500	0	\$0	\$34,500	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,652	0	\$0	\$177,652	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,400	0	\$0	\$18,400	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$41,000	0	\$0	\$41,000	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,496	2.4	\$0	\$21,496	\$0	\$0
Subtotal FY 2020-21 - Administration and Support			\$914,266	7.5	\$513,404	\$299,148	\$0	\$101,714
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,272,022	12.6	\$706,574	\$0	\$111,730	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$601,131	3.0	\$0	\$601,131	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$24,958	0.2	\$0	\$24,958	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$826,358	5.6	\$0	\$826,358	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.5	\$0	\$13,661	\$0	\$0
Subtotal FY 2020-21 - Environmental Health Programs			\$2,776,130	22.3	\$706,574	\$1,504,108	\$111,730	\$453,718
Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$73,873	0	\$0	\$73,873	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$121,802	0	\$0	\$121,802	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Sustainability Programs			\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$101,507	0	\$101,507	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.3	\$0	\$43,276	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$378,468	3.1	\$0	\$378,468	\$0	\$0
Subtotal FY 2020-21 - Animal Feeding Operations Program			\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,648,525	3.5	\$0	\$5,648,525	\$0	\$0
Subtotal FY 2020-21 - Recycling Resources Economic Opportunity Program			\$5,648,525	3.5	\$0	\$5,648,525	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,343	0.9	\$0	\$114,343	\$0	\$0
Subtotal FY 2020-21 - Oil And Gas Consultation Program			\$114,343	0.9	\$0	\$114,343	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$456,197	0.3	\$456,197	\$0	\$0	\$0
Household Medication Take-back Program	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Household Medication Take-back Program			\$456,197	0.3	\$456,197	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$91,452	1.2	\$91,452	\$0	\$0	\$0
Subtotal FY 2020-21 - Cottage Foods			\$91,452	1.2	\$91,452	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$243,877	0	\$0	\$0	\$0	\$243,877
Indirect Cost Assessment	1190	Stationary Sources Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$106,000	0	\$0	\$106,000	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$93,000	0	\$0	\$93,000	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$105,000	0	\$0	\$105,000	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$186,000	0	\$0	\$186,000	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$16,000	0	\$0	\$16,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$22,154	0	\$0	\$22,154	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$832,031	0	\$0	\$588,154	\$0	\$243,877

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,372,392	25.3	\$1,869,134	\$0	\$111,730	\$1,391,528
	1190	Stationary Sources Fund	\$103,873	0	\$0	\$103,873	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protec	\$741,631	3.0	\$0	\$741,631	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$150,443	0.9	\$0	\$150,443	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$43,276	0.3	\$0	\$43,276	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$5,919,177	3.5	\$0	\$5,919,177	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$501,868	3.1	\$0	\$501,868	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$24,958	0.2	\$0	\$24,958	\$0	\$0
	2660	Food Protection Cash Fund	\$1,053,358	5.6	\$0	\$1,053,358	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$137,802	0	\$0	\$137,802	\$0	\$0
	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$57,311	2.9	\$0	\$57,311	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$12,144,089	45.2	\$1,869,134	\$8,771,697	\$111,730	\$1,391,528

08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,								
Program Costs	1000	General Fund - Unrestricted	\$2,966,287	35.8	\$1,401,536	\$0	\$0	\$1,564,751
Subtotal FY 2020-21 - Program Costs			\$2,966,287	35.8	\$1,401,536	\$0	\$0	\$1,564,751
Immunization Personal Services	1000	General Fund - Unrestricted	\$4,111,027	25.4	\$1,325,027	\$0	\$0	\$2,786,000
Subtotal FY 2020-21 - Immunization Personal Services			\$4,111,027	25.4	\$1,325,027	\$0	\$0	\$2,786,000
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,901,870	0	\$2,851,870	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$2,525,349	0	\$0	\$2,525,349	\$0	\$0
Subtotal FY 2020-21 - Immunization Operating Expenses			\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
DCEED - Immunization Operating Expenses - Coronavirus Relief	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - DCEED - Immunization Operating Expenses - Coronavirus Relief			\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
Subtotal FY 2020-21 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$387,756	0	\$0	\$387,756	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2020-21 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$2,732,910	0	\$0	\$0	\$0	\$2,732,910
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$284,532	0	\$0	\$284,532	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$112,130	0	\$0	\$112,130	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$174,705	0	\$0	\$174,705	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$61,383	0	\$0	\$61,383	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$229,465	0	\$0	\$229,465	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs Assessment			\$3,595,125	0	\$0	\$862,215	\$0	\$2,732,910
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$64,045,186	70.4	\$7,578,433	\$0	\$0	\$56,466,753
	15RS	Marijuana Tax Cash Fund	\$284,532	0	\$0	\$284,532	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$112,130	0	\$0	\$112,130	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$174,705	0	\$0	\$174,705	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,586,732	0	\$0	\$2,586,732	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$229,465	0	\$0	\$229,465	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
Total For:		08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,	\$67,820,506	70.4	\$7,578,433	\$3,775,320	\$0	\$56,466,753
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	\$3,550,297	39.9	\$0	\$0	\$0	\$3,550,297

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$122,764	0	\$0	\$122,764	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0	\$0	\$0	\$14,017	\$0
Subtotal FY 2020-21 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,687,078	39.9	\$0	\$122,764	\$14,017	\$3,550,297
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$1,698,900	0	\$0	\$0	\$0	\$1,698,900
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,344,093	0	\$0	\$3,344,093	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0	\$0	\$0	\$1,235	\$0
Subtotal FY 2020-21 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$5,044,228	0	\$0	\$3,344,093	\$1,235	\$1,698,900
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,424,745	10.2	\$23,365	\$0	\$0	\$2,401,380
Subtotal FY 2020-21 - Ryan White Act, Personal Services			\$2,424,745	10.2	\$23,365	\$0	\$0	\$2,401,380
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$3,566,037	0	\$0	\$3,566,037	\$0	\$0
Subtotal FY 2020-21 - Ryan White Act, Operating Expenses			\$21,169,202	0	\$1,451,065	\$4,166,037	\$0	\$15,552,100
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Subtotal FY 2020-21 - Tuberculosis Control and Treatment, Personal Services			\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,452,911	0	\$1,141,211	\$0	\$0	\$311,700
Subtotal FY 2020-21 - Tuberculosis Control and Treatment, Operating Expenses			\$1,452,911	0	\$1,141,211	\$0	\$0	\$311,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$27,043,577	63.2	\$2,749,800	\$0	\$0	\$24,293,777
	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,466,857	0	\$0	\$3,466,857	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	27N0	AIDS Drug Assistance Program	\$3,566,037	0	\$0	\$3,566,037	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$15,252	0	\$0	\$0	\$15,252	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,		\$34,691,723	63.2	\$2,749,800	\$7,632,894	\$15,252	\$24,293,777

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

Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$349,895	4.0	\$0	\$349,895	\$0	\$0
Subtotal FY 2020-21 - Marijuana Health Effects Monitoring			\$349,895	4.0	\$0	\$349,895	\$0	\$0

Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$374,757	3.7	\$0	\$374,757	\$0	\$0
Subtotal FY 2020-21 - Oil and Gas Health Activities			\$374,757	3.7	\$0	\$374,757	\$0	\$0

Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	\$8,103	0	\$0	\$8,103	\$0	\$0
Subtotal FY 2020-21 - Marijuana Retail Research Grants			\$8,103	0	\$0	\$8,103	\$0	\$0

Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$683,103	5.8	\$0	\$0	\$0	\$683,103
Subtotal FY 2020-21 - Environmental Epidemiology Federal Grants			\$683,103	5.8	\$0	\$0	\$0	\$683,103

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$683,103	5.8	\$0	\$0	\$0	\$683,103
	15RS	Marijuana Tax Cash Fund	\$357,998	4.0	\$0	\$357,998	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$374,757	3.7	\$0	\$374,757	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,		\$1,415,858	13.5	\$0	\$732,755	\$0	\$683,103

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,126,738	6.2	\$496,628	\$0	\$0	\$1,630,110
Administration	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	0	\$0	\$0	\$0	\$0
Administration	15RS	Marijuana Tax Cash Fund	\$194,285	9.6	\$0	\$194,285	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$226,869	0	\$0	\$211,840	\$15,029	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$210,991	0	\$0	\$210,991	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Administration	23Y0	Visa Waiver Program Fund	\$375	0	\$0	\$375	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$25,090	0	\$0	\$25,090	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	16.1	\$0	\$0	\$10,370	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0	\$0	\$40,940	\$0	\$0
Subtotal FY 2020-21 - Administration			\$2,835,658	31.9	\$496,628	\$683,521	\$25,399	\$1,630,110
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,884,839	0	\$0	\$0	\$926	\$2,883,913
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$31,000	0	\$0	\$31,000	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,637,078	0	\$0	\$1,637,078	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$107,393	0	\$0	\$107,393	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$105,393	0	\$0	\$105,393	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,000	0	\$0	\$0	\$35,000	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$103,952	0	\$0	\$103,952	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$4,936,807	0	\$0	\$2,016,968	\$35,926	\$2,883,913
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,011,577	6.2	\$496,628	\$0	\$926	\$4,514,023
	1210	Newborn Genetics Fund	\$31,000	0	\$0	\$31,000	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,831,363	9.6	\$0	\$1,831,363	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$334,262	0	\$0	\$319,233	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$316,384	0	\$0	\$316,384	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$375	0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$41,166	0	\$0	\$41,166	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$16,076	0	\$0	\$16,076	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$45,370	16.1	\$0	\$0	\$45,370	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$144,892	0	\$0	\$144,892	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$7,772,465	31.9	\$496,628	\$2,700,489	\$61,325	\$4,514,023

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,								
Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2020-21 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
Subtotal FY 2020-21 - Chronic Disease and Cancer Prevention Grants			\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.7	\$0	\$0	\$0	\$2,653,900
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,050,020	3.5	\$0	\$4,050,020	\$0	\$0
Subtotal FY 2020-21 - Breast and Cervical Cancer Screening			\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$613,919	6.7	\$0	\$613,919	\$0	\$0
Subtotal FY 2020-21 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$613,919	6.7	\$0	\$613,919	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
Subtotal FY 2020-21 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$601,330	6.9	\$0	\$601,330	\$0	\$0
Subtotal FY 2020-21 - Tobacco Education, Prevention, and Cessation Program Admin.			\$601,330	6.9	\$0	\$601,330	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$18,131,388	0	\$0	\$18,131,388	\$0	\$0
Subtotal FY 2020-21 - Tobacco Education, Prevention, and Cessation Program Grants			\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,648,987	3.9	\$771,387	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$642,872	0.2	\$0	\$642,872	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Oral Health Programs			\$2,291,859	4.1	\$771,387	\$642,872	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$954,102	0	\$0	\$954,102	\$0	\$0
Subtotal FY 2020-21 - Marijuana Education Campaign			\$954,102	0	\$0	\$954,102	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,594,740	44.9	\$971,387	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	\$954,102	0	\$0	\$954,102	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$18,732,718	6.9	\$0	\$18,732,718	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$21,622,139	10.2	\$0	\$21,622,139	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$642,872	0.2	\$0	\$642,872	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$54,546,571	62.2	\$971,387	\$41,951,831	\$1,285,726	\$10,337,627
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,236,161	2.4	\$2,107,661	\$0	\$0	\$1,128,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$2,044,153	2.5	\$0	\$2,044,153	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,231	0	\$0	\$38,231	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$803,589	1.0	\$0	\$803,589	\$0	\$0
Subtotal FY 2020-21 - Primary Care Office			\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,500
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,236,161	2.4	\$2,107,661	\$0	\$0	\$1,128,500
	15RS	Marijuana Tax Cash Fund	\$2,044,153	2.5	\$0	\$2,044,153	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$38,231	0	\$0	\$38,231	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$803,589	1.0	\$0	\$803,589	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$6,122,134	5.9	\$2,107,661	\$2,885,973	\$0	\$1,128,500
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$1,565,214	9.9	\$381,144	\$0	\$0	\$1,184,070
Subtotal FY 2020-21 - Family Planning Program Administration			\$1,565,214	9.9	\$381,144	\$0	\$0	\$1,184,070

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$7,634,442	0	\$4,045,542	\$0	\$0	\$3,588,900
Subtotal FY 2020-21 - Family Planning Purchase Of Services			\$7,634,442	0	\$4,045,542	\$0	\$0	\$3,588,900
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Subtotal FY 2020-21 - Family Planning Federal Grants			\$184,300	2.0	\$0	\$0	\$0	\$184,300
Maternal and Child Health	1000	General Fund - Unrestricted	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
Subtotal FY 2020-21 - Maternal and Child Health			\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,351,433	23.0	\$4,572,463	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$14,351,433	23.0	\$4,572,463	\$0	\$0	\$9,778,970
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health								
Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$1,151,038	14.4	\$694,938	\$0	\$0	\$456,100
Subtotal FY 2020-21 - Health Care Program for Special Needs Children			\$1,151,038	14.4	\$694,938	\$0	\$0	\$456,100
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2020-21 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
Subtotal FY 2020-21 - Genetics Counseling Program Costs			\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$5,012,335	2.4	\$5,012,335	\$0	\$0	\$0
Subtotal FY 2020-21 - School-based Health Centers			\$5,012,335	2.4	\$5,012,335	\$0	\$0	\$0
Child Fatality Prevention	1000	General Fund - Unrestricted	\$524,424	2.9	\$524,424	\$0	\$0	\$0
Subtotal FY 2020-21 - Child Fatality Prevention			\$524,424	2.9	\$524,424	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$752,416	1.5	\$0	\$752,416	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Healthy Kids Colorado Survey			\$752,416	1.5	\$0	\$752,416	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2020-21 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,647,800	27.2	\$8,079,596	\$0	\$0	\$2,568,204
	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$752,416	1.5	\$0	\$752,416	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,248,893	29.7	\$8,079,596	\$2,601,093	\$0	\$2,568,204
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention								
PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$493,000	1.3	\$493,000	\$0	\$0	\$0
Subtotal FY 2020-21 - PSD - Comprehensive Sex Education			\$493,000	1.3	\$493,000	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$999,577	2.9	\$999,577	\$0	\$0	\$0
Subtotal FY 2020-21 - Suicide Prevention			\$999,577	2.9	\$999,577	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2020-21 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$443,989	4.5	\$0	\$443,989	\$0	\$0
Subtotal FY 2020-21 - Grants & Assistance for Substance Abuse Prevention			\$443,989	4.5	\$0	\$443,989	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2020-21 - Substance Abuse Prevention Grants			\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Mental Health First Aid Training			\$210,000	0	\$210,000	\$0	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$704,456	0	\$704,456	\$0	\$0	\$0
Subtotal FY 2020-21 - Community Crime Victims Grant Program			\$704,456	0	\$704,456	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$153,048	0	\$153,048	\$0	\$0	\$0
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$950,000	2.0	\$0	\$950,000	\$0	\$0
Subtotal FY 2020-21 - Opiate Antagonist Bulk			\$1,103,048	2.0	\$153,048	\$950,000	\$0	\$0
PSD-CARE Network	1000	General Fund - Unrestricted	\$611,776	0.4	\$611,776	\$0	\$0	\$0
Subtotal FY 2020-21 - PSD-CARE Network			\$611,776	0.4	\$611,776	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Subtotal FY 2020-21 - Harm Reduction Grant Program			\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2020-21 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,851,757	18.0	\$3,171,857	\$0	\$0	\$3,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	\$950,000	2.0	\$0	\$950,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$11,239,501	4.5	\$0	\$11,239,501	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$20,780,636	26.4	\$3,171,857	\$12,189,501	\$1,739,378	\$3,679,900
09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
Subtotal FY 2020-21 - Women, Infants, and Children Supplemental Food Grant			\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
Subtotal FY 2020-21 - Child and Adult Care Food Program			\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209

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

Administration and Operations	1000	General Fund - Unrestricted	\$185,061	2.1	\$121,957	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$44,582	0	\$0	\$44,582	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$79,600	0	\$0	\$79,600	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$297,348	0	\$0	\$297,348	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$470,320	0	\$0	\$470,320	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$797,871	0	\$0	\$797,871	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$310,155	0.5	\$0	\$310,155	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	21.8	\$0	\$77,948	\$0	\$0
Subtotal FY 2020-21 - Administration and Operations			\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,104

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$185,061	2.1	\$121,957	\$0	\$0	\$63,104
	12A0	Trauma System Cash Fund	\$44,582	0	\$0	\$44,582	\$0	\$0
	2240	Medication Administration Fund	\$79,600	0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$297,348	0	\$0	\$297,348	\$0	\$0
	2460	Assisted Living Residence Fund	\$470,320	0	\$0	\$470,320	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$797,871	0	\$0	\$797,871	\$0	\$0
	4090	Emergency Medical Services Account	\$310,155	0.5	\$0	\$310,155	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$77,948	21.8	\$0	\$77,948	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,262,885	24.4	\$121,957	\$2,077,824	\$0	\$63,104

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

Home and Community Survey	1000	General Fund - Unrestricted	\$97,008	1.0	\$97,008	\$0	\$0	\$0
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FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$628,000	0	\$0	\$628,000	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$983,242	0	\$0	\$983,242	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$54,821	0	\$0	\$54,821	\$0	\$0
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2020-21 - Home and Community Survey			\$2,394,146	21.5	\$97,008	\$2,297,138	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$122,529	1.1	\$122,529	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$796,035	0.6	\$0	\$796,035	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.2	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Nursing Facility Survey			\$918,564	7.9	\$122,529	\$796,035	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$126,433	1.5	\$61,044	\$0	\$0	\$65,389
Subtotal FY 2020-21 - Behavioral Health Entity Licensing			\$126,433	1.5	\$61,044	\$0	\$0	\$65,389
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,119,078	111.4	\$0	\$0	\$5,668,890	\$4,450,188
Subtotal FY 2020-21 - Medicaid / Medicare Certification Program			\$10,119,078	111.4	\$0	\$0	\$5,668,890	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2020-21 - Transfer to Department of Public Safety			\$699,072	0	\$0	\$0	\$341,076	\$357,996
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,164,120	115.0	\$280,581	\$0	\$6,009,966	\$4,873,573
	21S0	Assisted Living Residence Improvement Cash Fu	\$10,000	0	\$0	\$10,000	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$628,000	0	\$0	\$628,000	\$0	\$0
	2460	Assisted Living Residence Fund	\$983,242	0	\$0	\$983,242	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$850,856	0.6	\$0	\$850,856	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$621,075	26.7	\$0	\$621,075	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$14,257,293	142.3	\$280,581	\$3,093,173	\$6,009,966	\$4,873,573
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$0	0.4	\$0	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,726	0.8	\$0	\$88,726	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,601,915	13.0	\$0	\$1,601,915	\$0	\$0
Subtotal FY 2020-21 - State EMS Coordination, Planning and Certification Program			\$1,690,641	14.2	\$0	\$1,690,641	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2020-21 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$8,378,896	0	\$0	\$8,378,896	\$0	\$0
Subtotal FY 2020-21 - Emergency Medical Services Provider Grants			\$8,378,896	0	\$0	\$8,378,896	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$369,185	1.8	\$0	\$369,185	\$0	\$0
Subtotal FY 2020-21 - Trauma Facility Designation Program			\$369,185	1.8	\$0	\$369,185	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0	\$0	\$0	\$0	\$290,300
Subtotal FY 2020-21 - Federal Grants			\$290,300	0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
Subtotal FY 2020-21 - Poison Control			\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,825,440	0.4	\$1,535,140	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	\$369,185	1.8	\$0	\$369,185	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,726	0.8	\$0	\$88,726	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$11,765,811	13.0	\$0	\$11,765,811	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$14,109,262	16.0	\$1,535,140	\$12,283,822	\$0	\$290,300

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,862,090	0	\$0	\$0	\$903,992	\$958,098
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$2,075,299	0	\$0	\$2,075,299	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,098

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,862,090	0	\$0	\$0	\$903,992	\$958,098
	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$2,075,299	0	\$0	\$2,075,299	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,938,591	0	\$0	\$2,076,501	\$903,992	\$958,098

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

Administration and Support	1000	General Fund - Unrestricted	\$925,406	12.1	\$300,070	\$0	\$0	\$625,336
Subtotal FY 2020-21 - Administration and Support			\$925,406	12.1	\$300,070	\$0	\$0	\$625,336

Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$14,323,836	20.6	\$1,080,630	\$0	\$0	\$13,243,206
Subtotal FY 2020-21 - Emergency Preparedness And Response Program			\$14,323,836	20.6	\$1,080,630	\$0	\$0	\$13,243,206

State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$213,645	2.4	\$213,645	\$0	\$0	\$0
Subtotal FY 2020-21 - State Directed Emergency Preparedness and Response Activity			\$213,645	2.4	\$213,645	\$0	\$0	\$0

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$662,891	0	\$0	\$0	\$0	\$662,891
Subtotal FY 2020-21 - Indirect Cost Assessment			\$662,891	0	\$0	\$0	\$0	\$662,891

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
Cabinet Totals								
	1000	General Fund - Unrestricted	\$406,642,874	896.7	\$59,958,515	\$1,621,956	\$44,092,379	\$300,970,024
	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$4,684,697	6.6	\$0	\$4,684,697	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,953,906	21.5	\$0	\$3,953,906	\$0	\$0
	1190	Stationary Sources Fund	\$14,623,663	116.4	\$0	\$14,623,663	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$66,000	0.2	\$0	\$66,000	\$0	\$0
	1210	Newborn Genetics Fund	\$7,645,863	1.0	\$0	\$7,645,863	\$0	\$0
	1230	Radiation Control Fund	\$2,630,082	19.0	\$0	\$2,630,082	\$0	\$0
	1240	Vital Records Fund	\$2,677,226	0	\$0	\$2,677,226	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,301,767	17.7	\$0	\$2,301,767	\$0	\$0
	1280	Sludge Management Fund	\$225,000	0	\$0	\$225,000	\$0	\$0
	12A0	Trauma System Cash Fund	\$413,767	1.8	\$0	\$413,767	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,726	0.8	\$0	\$88,726	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,695,139	18.8	\$0	\$1,695,139	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$950,000	2.0	\$0	\$950,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$20,129,803	22.3	\$0	\$20,129,803	\$0	\$0
	16K0	Drinking Water Cash Fund	\$515,194	4.7	\$0	\$515,194	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$741,631	3.0	\$0	\$741,631	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$804,032	4.6	\$0	\$804,032	\$0	\$0
	17A0	Process and End Users Fund	\$6,525,000	0	\$0	\$6,525,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$19,458,410	6.9	\$0	\$19,443,381	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$22,079,953	10.2	\$0	\$22,079,953	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,786,321	4.8	\$0	\$965,492	\$2,820,829	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.3	\$0	\$43,276	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,641,562	0	\$0	\$3,641,562	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,585,000	-1.2	\$0	\$1,585,000	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$214,702	1.5	\$0	\$214,702	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,237,091	11.5	\$0	\$1,237,091	\$0	\$0
	2021	Construction Sector Fund	\$1,497,037	14.1	\$0	\$1,497,037	\$0	\$0
	2022	Pesticides Sector Fund	\$11,053	0	\$0	\$11,053	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$148,731	1.4	\$0	\$148,731	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$2,035,227	14.5	\$0	\$2,035,227	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,586,732	0	\$0	\$2,586,732	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Fund	\$5,919,177	3.5	\$0	\$5,919,177	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
	2240	Medication Administration Fund	\$79,600	0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$925,348	0	\$0	\$925,348	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$501,868	3.1	\$0	\$501,868	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$24,958	0.2	\$0	\$24,958	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$21,875	0.2	\$0	\$0	\$21,875	\$0
	23Y0	Visa Waiver Program Fund	\$38,606	0	\$0	\$38,606	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,453,562	0	\$0	\$1,453,562	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$844,755	1.0	\$0	\$844,755	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$1,648,727	0.6	\$0	\$1,648,727	\$0	\$0
	2660	Food Protection Cash Fund	\$1,053,358	5.6	\$0	\$1,053,358	\$0	\$0
	26A0	Laboratory Cash Fund	\$2,286,285	28.6	\$0	\$2,286,285	\$0	\$0
	2750	Ozone Protection Fund	\$163,144	2.0	\$0	\$163,144	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$137,802	0	\$0	\$137,802	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$125,000	2.0	\$0	\$125,000	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Public Health and Environment

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	27N0	AIDS Drug Assistance Program	\$3,795,502	0	\$0	\$3,795,502	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,738,306	7.8	\$0	\$2,738,306	\$0	\$0
	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$296,916	0	\$0	\$0	\$296,916	\$0
	29A0	Paint Stewardship Cash Fund	\$221,456	0.5	\$0	\$221,456	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$720,000	7.5	\$0	\$720,000	\$0	\$0
	4060	AIR Account	\$7,476,317	46.8	\$0	\$7,476,317	\$0	\$0
	4090	Emergency Medical Services Account	\$12,075,966	13.5	\$0	\$12,075,966	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$658,948	0.2	\$0	\$658,948	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,800,000	18.0	\$0	\$0	\$1,800,000	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$16,208,049	54.4	\$0	\$16,208,049	\$0	\$0
	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Total FY 2020-21 - Department of Public Health and Environment			\$598,125,192	1397.0	\$59,958,515	\$188,149,625	\$49,047,028	\$300,970,024

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$9,057,781	81.0	\$1,591,654	\$0	\$7,299,209	\$166,918
Personal Services	15RS	Marijuana Tax Cash Fund	\$9,947	0.2	\$0	\$9,947	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$9,067,728	81.2	\$1,591,654	\$9,947	\$7,299,209	\$166,918
Leave Payments	1000	General Fund - Unrestricted	\$478,623	0	\$0	\$0	\$478,623	\$0
Subtotal FY 2021-22 - Leave Payments			\$478,623	0	\$0	\$0	\$478,623	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$10,180,675	0	\$2,306,837	\$0	\$1,648,222	\$6,225,616
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$437,778	0	\$0	\$437,778	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$309,405	0	\$0	\$309,405	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$5,694,345	0	\$0	\$5,694,345	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$16,622,203	0	\$2,306,837	\$6,441,528	\$1,648,222	\$6,225,616
Short-term Disability	1000	General Fund - Unrestricted	\$112,340	0	\$24,987	\$0	\$15,770	\$71,583
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$623	0	\$0	\$623	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,803	0	\$0	\$7,803	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$55,574	0	\$0	\$55,574	\$0	\$0
Subtotal FY 2021-22 - Short-term Disability			\$176,340	0	\$24,987	\$64,000	\$15,770	\$71,583
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,721,067	0	\$822,422	\$0	\$542,575	\$2,356,070
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,569	0	\$0	\$41,569	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$54,326	0	\$0	\$54,326	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,010,571	0	\$0	\$2,010,571	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$5,827,533	0	\$822,422	\$2,106,466	\$542,575	\$2,356,070
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,721,067	0	\$822,422	\$0	\$542,575	\$2,356,070
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,522	0	\$0	\$41,522	\$0	\$0
Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$45,977	0	\$0	\$45,977	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,018,967	0	\$0	\$2,018,967	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$5,827,533	0	\$822,422	\$2,106,466	\$542,575	\$2,356,070
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,890,283	0	\$1,587,286	\$0	\$302,997	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$950,706	0	\$0	\$950,706	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$2,840,989	0	\$1,587,286	\$950,706	\$302,997	\$0
Shift Differential	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0	\$0	\$7	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$7	0	\$0	\$7	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$392,002	0	\$2,640	\$0	\$389,362	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$392,002	0	\$2,640	\$0	\$389,362	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,424,310	0	\$191,918	\$0	\$2,232,392	\$0
Operating Expenses	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,424,310	0	\$191,918	\$0	\$2,232,392	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,374,087	0	\$361,306	\$0	\$3,012,781	\$0
Subtotal FY 2021-22 - Legal Services			\$3,374,087	0	\$361,306	\$0	\$3,012,781	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$13,083	0	\$1,304	\$0	\$11,779	\$0
Subtotal FY 2021-22 - Administrative Law Judge Services			\$13,083	0	\$1,304	\$0	\$11,779	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$813,090	0	\$82,046	\$0	\$731,044	\$0
Subtotal FY 2021-22 - Payment to Risk Management and Property Funds			\$813,090	0	\$82,046	\$0	\$731,044	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$35,000	0	\$0	\$0	\$35,000	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0	\$0	\$3,420	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$218,852	0	\$0	\$218,852	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$391,887	0	\$0	\$356,887	\$35,000	\$0
Leased Space	1000	General Fund - Unrestricted	\$7,831,634	0	\$513,413	\$0	\$7,304,721	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$365,333	0	\$0	\$243,000	\$122,333	\$0
Subtotal FY 2021-22 - Leased Space			\$8,196,967	0	\$513,413	\$243,000	\$7,427,054	\$13,500
Statewide Training	1000	General Fund - Unrestricted	\$24,038	0	\$2,468	\$0	\$21,570	\$0
Subtotal FY 2021-22 - Statewide Training			\$24,038	0	\$2,468	\$0	\$21,570	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,722	0	\$2,843	\$0	\$37,879	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$40,722	0	\$2,843	\$0	\$37,879	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,139,975	0	\$1,306,278	\$0	\$5,909,801	\$923,896
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$29,131	0	\$0	\$29,131	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$899,819	0	\$0	\$899,819	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$9,208,925	0	\$1,306,278	\$1,068,950	\$5,909,801	\$923,896
CORE Operations	1000	General Fund - Unrestricted	\$970,856	0	\$191,551	\$0	\$779,305	\$0
Subtotal FY 2021-22 - CORE Operations			\$970,856	0	\$191,551	\$0	\$779,305	\$0
Utilities	1000	General Fund - Unrestricted	\$402,327	0	\$29,909	\$0	\$360,818	\$11,600
Utilities	4060	AIR Account	\$61,679	0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0	\$0	\$99,645	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$563,651	0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$705,545	0	\$23,252	\$0	\$682,293	\$0
Subtotal FY 2021-22 - Building Maintenance and Repair			\$705,545	0	\$23,252	\$0	\$682,293	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0	\$4,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Reimbursement For Members Of The State Board Of Health			\$4,500	0	\$4,500	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payments			\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$233,720	0	\$0	\$0	\$0	\$233,720
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$34,742	0	\$0	\$34,742	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$110,543	0	\$0	\$0	\$110,543	\$0
Indirect Costs Assessment	4060	AIR Account	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$6,317	0	\$0	\$6,317	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$385,322	0	\$0	\$41,059	\$110,543	\$233,720
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$54,566,725	81.0	\$9,869,036	\$0	\$32,338,716	\$12,358,973
	1210	Newborn Genetics Fund	\$140,000	0	\$0	\$140,000	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$598,739	0.2	\$0	\$598,739	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$5,064	0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	\$110,543	0	\$0	\$0	\$110,543	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$0	0	\$0	\$0	\$0	\$0
	4060	AIR Account	\$608,741	0	\$0	\$608,741	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$12,320,129	0	\$0	\$12,197,796	\$122,333	\$0
Total For: 01. Administration and Support, (A) Administration,			\$68,349,941	81.2	\$9,869,036	\$13,550,340	\$32,571,592	\$12,358,973
01. Administration and Support, (B) Office of Health Equity,								
Program Costs	1000	General Fund - Unrestricted	\$321,942	1.8	\$133,964	\$0	\$187,978	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$303,408	4.8	\$0	\$0	\$303,408	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$625,350	6.6	\$133,964	\$0	\$491,386	\$0
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,608,387	0	\$0	\$949,492	\$2,658,895	\$0
Subtotal FY 2021-22 - Health Disparities Grants			\$3,608,387	0	\$0	\$949,492	\$2,658,895	\$0
Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$621,942	1.9	\$433,964	\$0	\$187,978	\$0
	19F0	Health Disparities Grants Fund	\$3,911,795	4.8	\$0	\$949,492	\$2,962,303	\$0
	2925	Substance-Affected Driving Data-Analysis Cash F	\$0	0	\$0	\$0	\$0	\$0
Total For: 01. Administration and Support, (B) Office of Health Equity,			\$4,533,737	6.7	\$433,964	\$949,492	\$3,150,281	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$883,900	7.4	\$268,864	\$0	\$0	\$615,036
Subtotal FY 2021-22 - Assessment, Planning, and Support Program			\$883,900	7.4	\$268,864	\$0	\$0	\$615,036
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,196,275	0	\$7,196,275	\$0	\$0	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,810,105	0	\$0	\$1,810,105	\$0	\$0
Subtotal FY 2021-22 - Distributions to Local Public Health Agencies			\$9,006,380	0	\$7,196,275	\$1,810,105	\$0	\$0
OPP - Local Public Health Agencies - Coronavirus Relief Fund	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - OPP - Local Public Health Agencies - Coronavirus Relief Fund			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,080,175	7.4	\$7,465,139	\$0	\$0	\$615,036

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	\$1,810,105	0	\$0	\$1,810,105	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$9,890,280	7.4	\$7,465,139	\$1,810,105	\$0	\$615,036

02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$361,888	3.8	\$84,983	\$0	\$0	\$276,905
Program Costs	1240	Vital Records Fund	\$114,532	0	\$0	\$114,532	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$65,531	0	\$0	\$65,531	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,905

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$361,888	3.8	\$84,983	\$0	\$0	\$276,905
	1240	Vital Records Fund	\$114,532	0	\$0	\$114,532	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$65,531	0	\$0	\$65,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$541,951	3.8	\$84,983	\$180,063	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,512,332	48.4	\$14,007	\$0	\$5,887	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,899,730	0	\$0	\$1,899,730	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$238,000	0	\$0	\$238,000	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$350,588	0	\$0	\$350,588	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$100,588	0	\$0	\$100,588	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,101,238	48.4	\$14,007	\$2,588,906	\$5,887	\$1,492,438

Operating Expenses	1000	General Fund - Unrestricted	\$380,211	0	\$192,103	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$219,977	0	\$0	\$219,977	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,354	0	\$0	\$21,354	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,354	0	\$0	\$21,354	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$642,896	0	\$192,103	\$262,685	\$0	\$188,108

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,892,543	48.4	\$206,110	\$0	\$5,887	\$1,680,546
	1240	Vital Records Fund	\$2,119,707	0	\$0	\$2,119,707	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$238,000	0	\$0	\$238,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$371,942	0	\$0	\$371,942	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$121,942	0	\$0	\$121,942	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$4,744,134	48.4	\$206,110	\$2,851,591	\$5,887	\$1,680,546

02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$1,288,832	18.8	\$0	\$1,288,832	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$339,802	0	\$0	\$339,802	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$339,802	0	\$0	\$339,802	\$0	\$0

Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$1,628,634	18.8	\$0	\$1,628,634	\$0	\$0

02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,262,672	10.2	\$220,644	\$0	\$0	\$1,042,028
Subtotal FY 2021-22 - Cancer Registry			\$1,262,672	10.2	\$220,644	\$0	\$0	\$1,042,028

Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,308,854	14.6	\$124,573	\$0	\$0	\$1,184,281
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,386	0	\$0	\$17,386	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$133,893	0	\$0	\$133,893	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Birth Defects Monitoring and Prevention Program			\$1,619,764	14.6	\$124,573	\$310,910	\$0	\$1,184,281
Health Information Exchange	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Health Information Exchange			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,571,526	24.8	\$345,217	\$0	\$0	\$2,226,309
	1210	Newborn Genetics Fund	\$17,386	0	\$0	\$17,386	\$0	\$0
	1240	Vital Records Fund	\$133,893	0	\$0	\$133,893	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$2,882,436	24.8	\$345,217	\$310,910	\$0	\$2,226,309
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$306,363	0	\$0	\$0	\$0	\$306,363
Indirect Cost Assessment	1240	Vital Records Fund	\$571,668	0	\$0	\$571,668	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$69,484	0	\$0	\$69,484	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$72,643	0	\$0	\$72,643	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$28,425	0	\$0	\$28,425	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$356,898	0	\$0	\$356,898	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,363
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$306,363	0	\$0	\$0	\$0	\$306,363
	1240	Vital Records Fund	\$571,668	0	\$0	\$571,668	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$69,484	0	\$0	\$69,484	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$72,643	0	\$0	\$72,643	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$28,425	0	\$0	\$28,425	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	VSCF	Various Sources of Cash Clearing Fund	\$356,898	0	\$0	\$356,898	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$1,405,481	0	\$0	\$1,099,118	\$0	\$306,363

03. Laboratory Services, (A) Laboratory Services,

Director's Office	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Director's Office	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Director's Office			\$0	0	\$0	\$0	\$0	\$0

Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Personal Services	1240	Vital Records Fund	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Personal Services			\$0	0.0	\$0	\$0	\$0	\$0

Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Operating Expenses			\$0	0	\$0	\$0	\$0	\$0

Certification	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Certification	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Certification	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Certification			\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	1210	Newborn Genetics Fund	\$0	0	\$0	\$0	\$0	\$0
	1240	Vital Records Fund	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	26A0	Laboratory Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$0	0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$0	0.0	\$0	\$0	\$0	\$0

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

Administration and Support	1000	General Fund - Unrestricted	\$3,375,517	58.6	\$1,400,312	\$0	\$28,252	\$1,946,953
Administration and Support	1210	Newborn Genetics Fund	\$263,230	0	\$0	\$263,230	\$0	\$0
Administration and Support	26A0	Laboratory Cash Fund	\$178,858	0	\$0	\$178,858	\$0	\$0
Administration and Support	4030	Law Enforcement Assistance Fund	\$65,000	0	\$0	\$65,000	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$3,882,605	58.6	\$1,400,312	\$507,088	\$28,252	\$1,946,953
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,417,649	0	\$0	\$0	\$245,186	\$5,172,463
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$724,438	0	\$0	\$724,438	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$110,543	0	\$0	\$110,543	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	20M0	Colorado Immunization Fund	\$41,059	0	\$0	\$41,059	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,286	0	\$0	\$145,286	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$110,543	0	\$0	\$110,543	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$404,066	0	\$0	\$404,066	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$6,953,584	0	\$0	\$1,535,935	\$245,186	\$5,172,463
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,793,166	58.6	\$1,400,312	\$0	\$273,438	\$7,119,416
	1210	Newborn Genetics Fund	\$987,668	0	\$0	\$987,668	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$110,543	0	\$0	\$110,543	\$0	\$0
	20M0	Colorado Immunization Fund	\$41,059	0	\$0	\$41,059	\$0	\$0
	26A0	Laboratory Cash Fund	\$324,144	0	\$0	\$324,144	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$175,543	0	\$0	\$175,543	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$404,066	0	\$0	\$404,066	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (A) Administration,		\$10,836,189	58.6	\$1,400,312	\$2,043,023	\$273,438	\$7,119,416
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,								
Immunization Personal Services	1000	General Fund - Unrestricted	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
Subtotal FY 2021-22 - Immunization Personal Services			\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,901,870	0	\$2,851,870	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$2,525,349	0	\$0	\$2,525,349	\$0	\$0
Subtotal FY 2021-22 - Immunization Operating Expenses			\$53,427,219	0	\$2,851,870	\$2,525,349	\$0	\$48,050,000
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
Subtotal FY 2021-22 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$387,756	0	\$0	\$387,756	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2021-22 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Personal Services			\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Operating Expenses			\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$309,129	4.0	\$0	\$309,129	\$0	\$0
Subtotal FY 2021-22 - Marijuana Health Effects Monitoring			\$309,129	4.0	\$0	\$309,129	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,756,367	47.7	\$5,496,175	\$0	\$0	\$53,260,192
	15RS	Marijuana Tax Cash Fund	\$309,129	4.0	\$0	\$309,129	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,525,349	0	\$0	\$2,525,349	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,		\$61,978,601	51.7	\$5,496,175	\$3,222,234	\$0	\$53,260,192
03. Division of Disease Control and Public Health Response, (C) Laboratory Services,								
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,927,100	26.6	\$599,151	\$0	\$152,706	\$2,175,243
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,733,533	0	\$0	\$1,733,533	\$0	\$0
Chemistry and Microbiology Personal Services	1240	Vital Records Fund	\$1,450	0	\$0	\$1,450	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$1,014,346	27.5	\$0	\$1,014,346	\$0	\$0
Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$45,236	0	\$0	\$45,236	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Personal Services			\$5,721,665	54.1	\$599,151	\$2,794,565	\$152,706	\$2,175,243
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,456,600	0	\$412,224	\$0	\$179,676	\$864,700

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,706,150	0	\$0	\$2,706,150	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$601,905	0	\$0	\$601,905	\$0	\$0
Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$416,547	0	\$0	\$416,547	\$0	\$0
Subtotal FY 2021-22 - Chemistry and Microbiology Operating Expenses			\$5,181,202	0	\$412,224	\$3,724,602	\$179,676	\$864,700
Certification	1000	General Fund - Unrestricted	\$1,548,126	13.7	\$0	\$0	\$1,358,426	\$189,700
Certification	15RS	Marijuana Tax Cash Fund	\$28	0	\$0	\$28	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$116,197	1.1	\$0	\$116,197	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$530,026	7.5	\$0	\$530,026	\$0	\$0
Subtotal FY 2021-22 - Certification			\$2,194,377	22.3	\$0	\$646,251	\$1,358,426	\$189,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,931,826	40.3	\$1,011,375	\$0	\$1,690,808	\$3,229,643
	1210	Newborn Genetics Fund	\$4,439,683	0	\$0	\$4,439,683	\$0	\$0
	1240	Vital Records Fund	\$1,450	0	\$0	\$1,450	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$28	0	\$0	\$28	\$0	\$0
	26A0	Laboratory Cash Fund	\$1,732,448	28.6	\$0	\$1,732,448	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$530,026	7.5	\$0	\$530,026	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$461,783	0	\$0	\$461,783	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,		\$13,097,244	76.4	\$1,011,375	\$7,165,418	\$1,690,808	\$3,229,643

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

Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$14,567,760	20.6	\$1,324,554	\$0	\$0	\$13,243,206
Subtotal FY 2021-22 - Emergency Preparedness And Response Program			\$14,567,760	20.6	\$1,324,554	\$0	\$0	\$13,243,206
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$213,645	2.4	\$213,645	\$0	\$0	\$0
Subtotal FY 2021-22 - State Directed Emergency Preparedness and Response Activity			\$213,645	2.4	\$213,645	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,781,405	23.0	\$1,538,199	\$0	\$0	\$13,243,206
Total For:	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,		\$14,781,405	23.0	\$1,538,199	\$0	\$0	\$13,243,206
04. Air Pollution Control Division, (A) Administration,								
Program Costs	1000	General Fund - Unrestricted	\$701,994	10.6	\$493,460	\$25,033	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$763,144	8.1	\$0	\$763,144	\$0	\$0
Program Costs	4060	AIR Account	\$660,000	5.0	\$0	\$660,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,207	0	\$0	\$96,207	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,221,345	23.7	\$493,460	\$1,544,384	\$0	\$183,501
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$704,795	0	\$0	\$38,376	\$0	\$666,419
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,640,570	0	\$0	\$1,640,570	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,594	0	\$0	\$9,594	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$21,586	0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$21,586	0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$880,247	0	\$0	\$880,247	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$827,521	0	\$0	\$827,521	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$4,105,899	0	\$0	\$3,439,480	\$0	\$666,419
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,406,789	10.6	\$493,460	\$63,409	\$0	\$849,920
	1190	Stationary Sources Fund	\$2,403,714	8.1	\$0	\$2,403,714	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$9,594	0	\$0	\$9,594	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$21,586	0	\$0	\$21,586	\$0	\$0
	2750	Ozone Protection Fund	\$21,586	0	\$0	\$21,586	\$0	\$0
	4060	AIR Account	\$1,540,247	5.0	\$0	\$1,540,247	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$923,728	0	\$0	\$923,728	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,327,244	23.7	\$493,460	\$4,983,864	\$0	\$849,920

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

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

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

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

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

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

Long Bill Group Totals

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

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

Personal Services	1000	General Fund - Unrestricted	\$411,400	1.2	\$0	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,917	0	\$0	\$5,917	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	1700	Oil and Gas Conservation Fund	\$703	0	\$0	\$703	\$0	\$0
Personal Services	4060	AIR Account	\$2,503,883	25.2	\$0	\$2,503,883	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,921,903	26.4	\$0	\$2,510,503	\$0	\$411,400
Operating Expenses	1000	General Fund - Unrestricted	\$77,256	0	\$0	\$0	\$0	\$77,256
Operating Expenses	4060	AIR Account	\$230,240	0	\$0	\$230,240	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$307,496	0	\$0	\$230,240	\$0	\$77,256
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$181,633	2.0	\$0	\$181,633	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$489,880	4.3	\$0	\$489,880	\$0	\$0
Subtotal FY 2021-22 - Diesel Inspection / Maintenance Program			\$671,513	6.3	\$0	\$671,513	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0	\$0	\$7,000	\$0	\$0
Subtotal FY 2021-22 - Mechanic Certification Program			\$7,000	0	\$0	\$7,000	\$0	\$0
Local Grants	4060	AIR Account	\$77,597	0	\$0	\$77,597	\$0	\$0
Subtotal FY 2021-22 - Local Grants			\$77,597	0	\$0	\$77,597	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$677,289	3.2	\$0	\$188,633	\$0	\$488,656
	1190	Stationary Sources Fund	\$5,917	0	\$0	\$5,917	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$703	0	\$0	\$703	\$0	\$0
	4060	AIR Account	\$3,301,600	29.5	\$0	\$3,301,600	\$0	\$0
Total For: 04. Air Pollution Control Division, (C) Mobile Sources,			\$3,985,509	32.7	\$0	\$3,496,853	\$0	\$488,656
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$1,588,590	17.8	\$166,379	\$0	\$0	\$1,422,211
Personal Services	1190	Stationary Sources Fund	\$9,535,469	103.5	\$0	\$9,535,469	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$40,000	0.2	\$0	\$40,000	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$11,164,059	121.5	\$166,379	\$9,575,469	\$0	\$1,422,211

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operating Expenses	1000	General Fund - Unrestricted	\$50,814	0	\$1,900	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$334,243	0	\$0	\$334,243	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$395,057	0	\$1,900	\$344,243	\$0	\$48,914
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0	\$0	\$700,000	\$0	\$0
Subtotal FY 2021-22 - Local Contracts			\$798,500	0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$63,751	0	\$0	\$63,751	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$110,213	2.0	\$0	\$110,213	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0	\$0	\$31,540	\$0	\$0
Subtotal FY 2021-22 - Preservation of the Ozone Layer			\$205,504	2.0	\$0	\$205,504	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,737,904	17.8	\$168,279	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	\$10,633,463	103.5	\$0	\$10,633,463	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$50,000	0.2	\$0	\$50,000	\$0	\$0
	2750	Ozone Protection Fund	\$110,213	2.0	\$0	\$110,213	\$0	\$0
	4060	AIR Account	\$31,540	0	\$0	\$31,540	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$12,563,120	123.5	\$168,279	\$10,825,216	\$0	\$1,569,625

05. Water Quality Control Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$1,568,920	16.8	\$520,748	\$0	\$0	\$1,048,172
Administration	16K0	Drinking Water Cash Fund	\$27,214	0	\$0	\$27,214	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$80,475	0	\$0	\$80,475	\$0	\$0
Administration	2021	Construction Sector Fund	\$106,504	0	\$0	\$106,504	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$102	0	\$0	\$102	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$437	0	\$0	\$437	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$133,954	0	\$0	\$133,954	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,034,932	19.4	\$520,748	\$466,012	\$0	\$1,048,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,568,920	16.8	\$520,748	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	\$27,214	0	\$0	\$27,214	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$80,475	0	\$0	\$80,475	\$0	\$0
	2021	Construction Sector Fund	\$106,504	0	\$0	\$106,504	\$0	\$0
	2022	Pesticides Sector Fund	\$102	0	\$0	\$102	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$437	0	\$0	\$437	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$133,954	0	\$0	\$133,954	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,034,932	19.4	\$520,748	\$466,012	\$0	\$1,048,172

05. Water Quality Control Division, (B) Clean Water Sectors,								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,246,274	13.9	\$938,942	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$956,796	11.5	\$0	\$956,796	\$0	\$0
Subtotal FY 2021-22 - Commerce and Industry Sector			\$2,203,070	25.4	\$938,942	\$956,796	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$505,962	6.2	\$281,997	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,140,729	14.1	\$0	\$1,140,729	\$0	\$0
Subtotal FY 2021-22 - Construction Sector			\$1,646,691	20.3	\$281,997	\$1,140,729	\$0	\$223,965
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$147,381	1.7	\$111,728	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$113,476	1.4	\$0	\$113,476	\$0	\$0
Subtotal FY 2021-22 - Municipal Separate Storm Sewer System Sector			\$260,857	3.1	\$111,728	\$113,476	\$0	\$35,653
Pesticides Sector	1000	General Fund - Unrestricted	\$288,331	1.0	\$188,331	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,140	0	\$0	\$6,140	\$0	\$0
Subtotal FY 2021-22 - Pesticides Sector			\$294,471	1.0	\$188,331	\$6,140	\$0	\$100,000

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,031,871	29.8	\$1,543,624	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,551,486	14.5	\$0	\$1,551,486	\$0	\$0
Subtotal FY 2021-22 - Public and Private Utilities Sector			\$3,583,357	44.3	\$1,543,624	\$1,551,486	\$0	\$488,247
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51,364	0	\$9,608	\$0	\$0	\$41,756
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
Subtotal FY 2021-22 - Water Quality Certification Sector			\$251,066	1.5	\$9,608	\$199,702	\$0	\$41,756
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,271,183	52.6	\$3,074,230	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$956,796	11.5	\$0	\$956,796	\$0	\$0
	2021	Construction Sector Fund	\$1,140,729	14.1	\$0	\$1,140,729	\$0	\$0
	2022	Pesticides Sector Fund	\$6,140	0	\$0	\$6,140	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$113,476	1.4	\$0	\$113,476	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,551,486	14.5	\$0	\$1,551,486	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,239,512	95.6	\$3,074,230	\$3,968,329	\$0	\$1,196,953
05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$812,299	1.1	\$438,972	\$0	\$73,327	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$175,000	0	\$0	\$175,000	\$0	\$0
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$21,875	0.2	\$0	\$0	\$21,875	\$0
Subtotal FY 2021-22 - Clean Water Program Costs			\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000
Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,995	0	\$18	\$0	\$0	\$3,313,977
Subtotal FY 2021-22 - Local Grants and Contracts			\$3,313,995	0	\$18	\$0	\$0	\$3,313,977
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
Subtotal FY 2021-22 - Water Quality Improvement			\$1,550,000	0	\$0	\$1,550,000	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,126,294	1.1	\$438,990	\$0	\$73,327	\$3,613,977
	1280	Sludge Management Fund	\$175,000	0	\$0	\$175,000	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	\$21,875	0.2	\$0	\$0	\$21,875	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$5,873,169	1.3	\$438,990	\$1,725,000	\$95,202	\$3,613,977

05. Water Quality Control Division, (D) Drinking Water Program,								
Personal Services	1000	General Fund - Unrestricted	\$6,985,299	60.9	\$942,614	\$0	\$0	\$6,042,685
Personal Services	16K0	Drinking Water Cash Fund	\$403,177	4.7	\$0	\$403,177	\$0	\$0
Personal Services	19T0	Water Quality Improvement Fund	\$0	-1.2	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$7,388,476	64.4	\$942,614	\$403,177	\$0	\$6,042,685
Operating Expenses	1000	General Fund - Unrestricted	\$777,570	0	\$134,100	\$0	\$0	\$643,470
Operating Expenses	19T0	Water Quality Improvement Fund	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$802,385	0	\$134,100	\$24,815	\$0	\$643,470

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,762,869	60.9	\$1,076,714	\$0	\$0	\$6,686,155
	16K0	Drinking Water Cash Fund	\$403,177	4.7	\$0	\$403,177	\$0	\$0
	19T0	Water Quality Improvement Fund	\$0	-1.2	\$0	\$0	\$0	\$0
	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,190,861	64.4	\$1,076,714	\$427,992	\$0	\$6,686,155

05. Water Quality Control Division, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,062,425	0	\$0	\$0	\$0	\$2,062,425
Indirect Cost Assessment	1280	Sludge Management Fund	\$24,256	0	\$0	\$24,256	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$68,359	0	\$0	\$68,359	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$19,846	0	\$0	\$19,846	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$17,641	0	\$0	\$17,641	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$156,564	0	\$0	\$156,564	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$240,360	0	\$0	\$240,360	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,051	0	\$0	\$22,051	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$306,514	0	\$0	\$306,514	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$414,078	0	\$0	\$414,078	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,332,094	0	\$0	\$1,269,669	\$0	\$2,062,425

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,062,425	0	\$0	\$0	\$0	\$2,062,425
	1280	Sludge Management Fund	\$24,256	0	\$0	\$24,256	\$0	\$0
	16K0	Drinking Water Cash Fund	\$68,359	0	\$0	\$68,359	\$0	\$0
	19T0	Water Quality Improvement Fund	\$19,846	0	\$0	\$19,846	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$17,641	0	\$0	\$17,641	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$156,564	0	\$0	\$156,564	\$0	\$0
	2021	Construction Sector Fund	\$240,360	0	\$0	\$240,360	\$0	\$0
	2022	Pesticides Sector Fund	\$0	0	\$0	\$0	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$22,051	0	\$0	\$22,051	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$306,514	0	\$0	\$306,514	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$414,078	0	\$0	\$414,078	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,332,094	0	\$0	\$1,269,669	\$0	\$2,062,425

06. Hazardous Materials and Waste Management Division, (A) Administration,								
Program Costs	1000	General Fund - Unrestricted	\$773,701	6.6	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$287,555	0	\$0	\$287,555	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$581,651	2.0	\$0	\$581,651	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$151,456	1.1	\$0	\$151,456	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$236,021	1.5	\$0	\$236,021	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	2790	Hazardous Waste Commission Fund	\$55,000	2.0	\$0	\$55,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0	\$0	\$150,072	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,235,456	13.2	\$0	\$1,461,755	\$0	\$773,701

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,686,474	6.6	\$0	\$0	\$9,475	\$1,676,999
	1160	Hazardous Substances Response Fund	\$520,933	0	\$0	\$520,933	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,186,707	2.0	\$0	\$1,186,707	\$0	\$0
	1230	Radiation Control Fund	\$577,876	1.1	\$0	\$577,876	\$0	\$0
	1260	Hazardous Waste Service Fund	\$648,036	1.5	\$0	\$648,036	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$198,804	0	\$0	\$198,804	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$17,287	0	\$0	\$17,287	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$341,923	0	\$0	\$341,923	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$5,235,921	13.2	\$0	\$3,549,447	\$9,475	\$1,676,999

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,								
Personal Services	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,587,141	16.2	\$0	\$1,587,141	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	27R0	Illegal Drug Laboratory Fund	\$48,025	0	\$0	\$48,025	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
Operating Expenses	1000	General Fund - Unrestricted	\$55,969	0	\$0	\$0	\$0	\$55,969
Operating Expenses	1260	Hazardous Waste Service Fund	\$72,405	0	\$0	\$72,405	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$1,975	0	\$0	\$1,975	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$130,349	0	\$0	\$74,380	\$0	\$55,969
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,417,469	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	\$1,659,546	16.2	\$0	\$1,659,546	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,								
Program Costs	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,668,375	19.5	\$0	\$2,668,375	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$71,456	0.5	\$0	\$71,456	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,935,854	21.5	\$0	\$2,935,854	\$0	\$0
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$2,668,375	19.5	\$0	\$2,668,375	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$71,456	0.5	\$0	\$71,456	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$2,935,854	21.5	\$0	\$2,935,854	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	1000	General Fund - Unrestricted	\$3,609,091	13.9	\$0	\$3,101	\$0	\$3,605,990
Personal Services	1160	Hazardous Substances Response Fund	\$948,899	4.9	\$0	\$948,899	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,557,990	18.8	\$0	\$952,000	\$0	\$3,605,990
Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0	\$0	\$10,663	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$251,563	0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
Subtotal FY 2021-22 - Contaminated Sites Operation And Maintenance			\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0	\$0	\$250,000	\$0	\$0
Subtotal FY 2021-22 - Brownfields Cleanup Program			\$250,000	0	\$0	\$250,000	\$0	\$0
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$705,480	0	\$0	\$705,480	\$0	\$0
Subtotal FY 2021-22 - Transfer To The Department Of Law For CERCLA-Related Costs			\$705,480	0	\$0	\$705,480	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$317,193	2.5	\$0	\$0	\$297,836	\$19,357
Subtotal FY 2021-22 - Uranium Mill Tailings Remedial Action Program			\$317,193	2.5	\$0	\$0	\$297,836	\$19,357
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Subtotal FY 2021-22 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,286,987	18.5	\$0	\$3,101	\$297,836	\$3,986,050
	1160	Hazardous Substances Response Fund	\$3,552,187	4.9	\$0	\$3,552,187	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

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

Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$7,839,174	23.4	\$0	\$3,555,288	\$297,836	\$3,986,050
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06. Hazardous Materials and Waste Management Division, (E) Radiation Management,

Personal Services	1000	General Fund - Unrestricted	\$188,977	2.2	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.6	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,810,927	17.9	\$0	\$1,810,927	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,058,954	20.7	\$0	\$1,869,977	\$0	\$188,977

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$353,630	2.2	\$0	\$0	\$0	\$353,630
	1160	Hazardous Substances Response Fund	\$318,788	0.6	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	\$1,866,754	17.9	\$0	\$1,866,754	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,539,172	20.7	\$0	\$2,185,542	\$0	\$353,630

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

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

Waste Tire Rebates	17A0	Process and End Users Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Waste Tire Rebates			\$0	0	\$0	\$0	\$0	\$0

Long Bill Group Totals

	17A0	Process and End Users Fund	\$0	0	\$0	\$0	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$615,290	5.1	\$513,576	\$0	\$0	\$101,714
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$34,500	0	\$0	\$34,500	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,783	0	\$0	\$177,783	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,400	0	\$0	\$18,400	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$41,000	0	\$0	\$41,000	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,496	2.4	\$0	\$21,496	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$914,569	7.5	\$513,576	\$299,279	\$0	\$101,714
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,272,243	12.6	\$706,795	\$0	\$111,730	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$601,279	3.0	\$0	\$601,279	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$25,097	0.2	\$0	\$25,097	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$826,530	5.6	\$0	\$826,530	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.5	\$0	\$13,661	\$0	\$0
Subtotal FY 2021-22 - Environmental Health Programs			\$2,776,810	22.3	\$706,795	\$1,504,567	\$111,730	\$453,718
Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$73,873	0	\$0	\$73,873	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$121,802	0	\$0	\$121,802	\$0	\$0
Subtotal FY 2021-22 - Sustainability Programs			\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$101,507	0	\$101,507	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.3	\$0	\$43,276	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$378,468	3.1	\$0	\$378,468	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Animal Feeding Operations Program			\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
Subtotal FY 2021-22 - Recycling Resources Economic Opportunity Program			\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,343	0.9	\$0	\$114,343	\$0	\$0
Subtotal FY 2021-22 - Oil And Gas Consultation Program			\$114,343	0.9	\$0	\$114,343	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$539,717	0.3	\$539,717	\$0	\$0	\$0
Household Medication Take-back Program	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Household Medication Take-back Program			\$539,717	0.3	\$539,717	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$91,452	1.2	\$91,452	\$0	\$0	\$0
Subtotal FY 2021-22 - Cottage Foods			\$91,452	1.2	\$91,452	\$0	\$0	\$0
Toxicology and Environmental Epidemiology Unit	1000	General Fund - Unrestricted	\$830,887	6.8	\$77,784	\$0	\$0	\$753,103
Toxicology and Environmental Epidemiology Unit	1700	Oil and Gas Conservation Fund	\$425,542	4.2	\$0	\$425,542	\$0	\$0
Subtotal FY 2021-22 - Toxicology and Environmental Epidemiology Unit			\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$339,183	0	\$0	\$0	\$0	\$339,183
Indirect Cost Assessment	1190	Stationary Sources Fund	\$18,950	0	\$0	\$18,950	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$138,969	0	\$0	\$138,969	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$97,909	0	\$0	\$97,909	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$180,028	0	\$0	\$180,028	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$72,643	0	\$0	\$72,643	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$208,453	0	\$0	\$208,453	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,584	0	\$0	\$31,584	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$25,267	0	\$0	\$25,267	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,112,986	0	\$0	\$773,803	\$0	\$339,183
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,382,498	32.1	\$2,030,831	\$0	\$111,730	\$2,239,937
	1190	Stationary Sources Fund	\$92,823	0	\$0	\$92,823	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$774,748	3.0	\$0	\$774,748	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$643,894	5.1	\$0	\$643,894	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$43,276	0.3	\$0	\$43,276	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$5,639,442	2.6	\$0	\$5,639,442	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$469,511	3.1	\$0	\$469,511	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$25,097	0.2	\$0	\$25,097	\$0	\$0
	2660	Food Protection Cash Fund	\$1,075,983	5.6	\$0	\$1,075,983	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$153,386	0	\$0	\$153,386	\$0	\$0
	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$60,424	2.9	\$0	\$60,424	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$13,399,082	55.3	\$2,030,831	\$9,016,584	\$111,730	\$2,239,937

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

Program Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$0	0	\$0	\$0	\$0	\$0
Immunization Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Immunization Personal Services			\$0	0	\$0	\$0	\$0	\$0
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Immunization Operating Expenses			\$0	0	\$0	\$0	\$0	\$0
DCEED - Immunization Operating Expenses - Coronavirus Relief	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - DCEED - Immunization Operating Expenses - Coronavirus Relief			\$0	0	\$0	\$0	\$0	\$0
Approp. from the Tobacco Tax Cash Fund to the General Fund	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$0	0	\$0	\$0	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Federal Grants			\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$0	0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$0	0	\$0	\$0	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$0	0	\$0	\$0	\$0	\$0
	20M0	Colorado Immunization Fund	\$0	0	\$0	\$0	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$0	0	\$0	\$0	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,		\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,								
Administration and Support	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$271,547	2.5	\$271,547	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,554,333	39.9	\$0	\$0	\$0	\$3,554,333
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$122,977	0	\$0	\$122,977	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0	\$0	\$0	\$14,017	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,691,327	39.9	\$0	\$122,977	\$14,017	\$3,554,333
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$1,698,900	0	\$0	\$0	\$0	\$1,698,900
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$2,577,236	0	\$0	\$2,577,236	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0	\$0	\$0	\$1,235	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$4,277,371	0	\$0	\$2,577,236	\$1,235	\$1,698,900
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,347
Subtotal FY 2021-22 - Ryan White Act, Personal Services			\$2,427,712	10.2	\$23,365	\$0	\$0	\$2,404,347
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
Subtotal FY 2021-22 - Ryan White Act, Operating Expenses			\$20,803,165	0	\$1,451,065	\$3,800,000	\$0	\$15,552,100
Viral Hepatitis Program Costs	1000	General Fund - Unrestricted	\$200,000	0	\$200,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Viral Hepatitis Program Costs			\$200,000	0	\$200,000	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$805,619	0	\$0	\$0	\$0	\$805,619
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0	\$0	\$140,428	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Indirect Costs Assessment			\$1,045,863	0	\$0	\$240,244	\$0	\$805,619
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,961,276	52.6	\$1,945,977	\$0	\$0	\$24,015,299
	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$2,800,029	0	\$0	\$2,800,029	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,340,428	0	\$0	\$3,340,428	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$15,252	0	\$0	\$0	\$15,252	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299
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	\$0	0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$0	0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$0	0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$0	0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	HRGP	Harm Reduction Grant Program Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$0	0	\$0	\$0	\$0	\$0
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Ryan White Act, Personal Services			\$0	0	\$0	\$0	\$0	\$0
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$0	0	\$0	\$0	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Ryan White Act, Operating Expenses			\$0	0	\$0	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Personal Services			\$0	0	\$0	\$0	\$0	\$0
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Operating Expenses			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	115F	Donations - Public Health & Environment	\$0	0	\$0	\$0	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$0	0	\$0	\$0	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$0	0	\$0	\$0	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:		08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	\$0	0	\$0	\$0	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,								
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Marijuana Health Effects Monitoring			\$0	0	\$0	\$0	\$0	\$0
Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Oil and Gas Health Activities			\$0	0	\$0	\$0	\$0	\$0
Marijuana Retail Research Grants	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Marijuana Retail Research Grants			\$0	0	\$0	\$0	\$0	\$0
Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Environmental Epidemiology Federal Grants			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$0	0	\$0	\$0	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,		\$0	0	\$0	\$0	\$0	\$0

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,127,414	6.2	\$497,304	\$0	\$0	\$1,630,110
Administration	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	0	\$0	\$0	\$0	\$0
Administration	15RS	Marijuana Tax Cash Fund	\$194,613	9.6	\$0	\$194,613	\$0	\$0
Administration	18MO	Tobacco Education Programs Fund	\$227,115	0	\$0	\$212,086	\$15,029	\$0
Administration	18NO	Prevention, Early Detection, and Treatment Fund	\$211,278	0	\$0	\$211,278	\$0	\$0
Administration	23YO	Visa Waiver Program Fund	\$375	0	\$0	\$375	\$0	\$0
Administration	24LO	Colorado Health Services Corp Fund	\$25,090	0	\$0	\$25,090	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	16.1	\$0	\$0	\$10,370	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0	\$0	\$40,940	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,837,195	31.9	\$497,304	\$684,382	\$25,399	\$1,630,110

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,156,437	0	\$0	\$0	\$0	\$4,156,437
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,634	0	\$0	\$12,634	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,702,112	0	\$0	\$1,702,112	\$0	\$0
Indirect Cost Assessment	18MO	Tobacco Education Programs Fund	\$508,500	0	\$0	\$508,500	\$0	\$0
Indirect Cost Assessment	18NO	Prevention, Early Detection, and Treatment Fund	\$571,668	0	\$0	\$571,668	\$0	\$0
Indirect Cost Assessment	24LO	Colorado Health Services Corp Fund	\$22,109	0	\$0	\$22,109	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$15,792	0	\$0	\$15,792	\$0	\$0
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,000	0	\$0	\$0	\$35,000	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$3,158	0	\$0	\$3,158	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$7,027,410	0	\$0	\$2,835,973	\$35,000	\$4,156,437

Long Bill Group Totals

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$6,283,851	6.2	\$497,304	\$0	\$0	\$5,786,547
	1210	Newborn Genetics Fund	\$12,634	0	\$0	\$12,634	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,896,725	9.6	\$0	\$1,896,725	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$735,615	0	\$0	\$720,586	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$782,946	0	\$0	\$782,946	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$375	0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$47,199	0	\$0	\$47,199	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$15,792	0	\$0	\$15,792	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$45,370	16.1	\$0	\$0	\$45,370	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$44,098	0	\$0	\$44,098	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$9,864,605	31.9	\$497,304	\$3,520,355	\$60,399	\$5,786,547

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

Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0	\$0	\$3,261,624	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
Subtotal FY 2021-22 - Chronic Disease and Cancer Prevention Grants			\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.7	\$0	\$0	\$0	\$2,653,900
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,050,020	3.5	\$0	\$4,050,020	\$0	\$0
Subtotal FY 2021-22 - Breast and Cervical Cancer Screening			\$6,703,920	7.2	\$0	\$4,050,020	\$0	\$2,653,900
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$614,249	6.7	\$0	\$614,249	\$0	\$0
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$614,249	6.7	\$0	\$614,249	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$13,696,576	0	\$0	\$13,696,576	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$13,696,576	0	\$0	\$13,696,576	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$601,699	6.9	\$0	\$601,699	\$0	\$0
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Admin.			\$601,699	6.9	\$0	\$601,699	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$18,131,388	0	\$0	\$18,131,388	\$0	\$0
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Grants			\$19,417,114	0	\$0	\$18,131,388	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,648,999	3.9	\$771,399	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$803,589	0.2	\$0	\$803,589	\$0	\$0
Subtotal FY 2021-22 - Oral Health Programs			\$2,452,588	4.1	\$771,399	\$803,589	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$954,529	2.0	\$0	\$954,529	\$0	\$0
Subtotal FY 2021-22 - Marijuana Education Campaign			\$954,529	2.0	\$0	\$954,529	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,594,752	44.9	\$971,399	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	\$954,529	2.0	\$0	\$954,529	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$18,733,087	6.9	\$0	\$18,733,087	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$21,622,469	10.2	\$0	\$21,622,469	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$803,589	0.2	\$0	\$803,589	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$54,708,426	64.2	\$971,399	\$42,113,674	\$1,285,726	\$10,337,627

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

Primary Care Office	1000	General Fund - Unrestricted	\$3,236,195	2.4	\$2,107,695	\$0	\$0	\$1,128,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$2,555,191	2.5	\$0	\$2,555,191	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,231	0	\$0	\$38,231	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$803,589	1.0	\$0	\$803,589	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Primary Care Office			\$6,633,206	5.9	\$2,107,695	\$3,397,011	\$0	\$1,128,500
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,236,195	2.4	\$2,107,695	\$0	\$0	\$1,128,500
	15RS	Marijuana Tax Cash Fund	\$2,555,191	2.5	\$0	\$2,555,191	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$38,231	0	\$0	\$38,231	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$803,589	1.0	\$0	\$803,589	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$6,633,206	5.9	\$2,107,695	\$3,397,011	\$0	\$1,128,500
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$1,565,279	9.9	\$381,209	\$0	\$0	\$1,184,070
Subtotal FY 2021-22 - Family Planning Program Administration			\$1,565,279	9.9	\$381,209	\$0	\$0	\$1,184,070
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900
Subtotal FY 2021-22 - Family Planning Purchase Of Services			\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Subtotal FY 2021-22 - Family Planning Federal Grants			\$184,300	2.0	\$0	\$0	\$0	\$184,300
Maternal and Child Health	1000	General Fund - Unrestricted	\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
Subtotal FY 2021-22 - Maternal and Child Health			\$4,967,477	11.1	\$145,777	\$0	\$0	\$4,821,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,065,417	23.0	\$5,286,447	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$15,065,417	23.0	\$5,286,447	\$0	\$0	\$9,778,970
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health								
Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$1,151,184	14.4	\$695,084	\$0	\$0	\$456,100
Subtotal FY 2021-22 - Health Care Program for Special Needs Children			\$1,151,184	14.4	\$695,084	\$0	\$0	\$456,100

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2021-22 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
Subtotal FY 2021-22 - Genetics Counseling Program Costs			\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$5,012,396	2.4	\$5,012,396	\$0	\$0	\$0
Subtotal FY 2021-22 - School-based Health Centers			\$5,012,396	2.4	\$5,012,396	\$0	\$0	\$0
Child Fatality Prevention	1000	General Fund - Unrestricted	\$582,762	2.9	\$582,762	\$0	\$0	\$0
Subtotal FY 2021-22 - Child Fatality Prevention			\$582,762	2.9	\$582,762	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$752,843	1.5	\$0	\$752,843	\$0	\$0
Subtotal FY 2021-22 - Healthy Kids Colorado Survey			\$752,843	1.5	\$0	\$752,843	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2021-22 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,706,345	27.2	\$8,138,141	\$0	\$0	\$2,568,204
	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$752,843	1.5	\$0	\$752,843	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,307,865	29.7	\$8,138,141	\$2,601,520	\$0	\$2,568,204

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

PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$985,999	1.3	\$985,999	\$0	\$0	\$0
Subtotal FY 2021-22 - PSD - Comprehensive Sex Education			\$985,999	1.3	\$985,999	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$1,056,114	2.9	\$1,056,114	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Suicide Prevention			\$1,056,114	2.9	\$1,056,114	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2021-22 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$444,419	4.5	\$0	\$444,419	\$0	\$0
Subtotal FY 2021-22 - Grants & Assistance for Substance Abuse Prevention			\$444,419	4.5	\$0	\$444,419	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2021-22 - Substance Abuse Prevention Grants			\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0	\$210,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Mental Health First Aid Training			\$210,000	0	\$210,000	\$0	\$0	\$0
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$880,570	0	\$880,570	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Crime Victims Grant Program			\$880,570	0	\$880,570	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$153,048	0	\$153,048	\$0	\$0	\$0
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Opiate Antagonist Bulk			\$153,048	2.0	\$153,048	\$0	\$0	\$0
PSD-CARE Network	1000	General Fund - Unrestricted	\$911,776	0.4	\$911,776	\$0	\$0	\$0
Subtotal FY 2021-22 - PSD-CARE Network			\$911,776	0.4	\$911,776	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Subtotal FY 2021-22 - Harm Reduction Grant Program			\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Long Bill Group Totals								

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$7,877,407	18.0	\$4,197,507	\$0	\$0	\$3,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$11,239,931	4.5	\$0	\$11,239,931	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,739,378	1.9	\$0	\$0	\$1,739,378	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$20,856,716	26.4	\$4,197,507	\$11,239,931	\$1,739,378	\$3,679,900

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

Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
Subtotal FY 2021-22 - Women, Infants, and Children Supplemental Food Grant			\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
Subtotal FY 2021-22 - Child and Adult Care Food Program			\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209

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

Administration and Operations	1000	General Fund - Unrestricted	\$171,063	1.9	\$107,959	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$45,042	0	\$0	\$45,042	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$79,600	0	\$0	\$79,600	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$297,897	0	\$0	\$297,897	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$470,320	0	\$0	\$470,320	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$798,363	0	\$0	\$798,363	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$310,742	0.5	\$0	\$310,742	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	21.8	\$0	\$77,948	\$0	\$0
Subtotal FY 2021-22 - Administration and Operations			\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,104

Long Bill Group Totals

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$171,063	1.9	\$107,959	\$0	\$0	\$63,104
	12A0	Trauma System Cash Fund	\$45,042	0	\$0	\$45,042	\$0	\$0
	2240	Medication Administration Fund	\$79,600	0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$297,897	0	\$0	\$297,897	\$0	\$0
	2460	Assisted Living Residence Fund	\$470,320	0	\$0	\$470,320	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$798,363	0	\$0	\$798,363	\$0	\$0
	4090	Emergency Medical Services Account	\$310,742	0.5	\$0	\$310,742	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$77,948	21.8	\$0	\$77,948	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,250,975	24.2	\$107,959	\$2,079,912	\$0	\$63,104

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

Home and Community Survey	1000	General Fund - Unrestricted	\$97,054	1.0	\$97,054	\$0	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0	\$0	\$10,000	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$628,000	0	\$0	\$628,000	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$983,980	0	\$0	\$983,980	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$55,559	0	\$0	\$55,559	\$0	\$0
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2021-22 - Home and Community Survey			\$2,395,668	21.5	\$97,054	\$2,298,614	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$122,783	1.1	\$122,783	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$846,065	1.8	\$0	\$846,065	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.2	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Nursing Facility Survey			\$968,848	9.1	\$122,783	\$846,065	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$139,719	1.6	\$74,330	\$0	\$0	\$65,389
Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	\$71,692	1.0	\$0	\$71,692	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health Entity Licensing			\$211,411	2.6	\$74,330	\$71,692	\$0	\$65,389

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,120,606	111.4	\$0	\$0	\$5,670,418	\$4,450,188
Subtotal FY 2021-22 - Medicaid / Medicare Certification Program			\$10,120,606	111.4	\$0	\$0	\$5,670,418	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2021-22 - Transfer to Department of Public Safety			\$699,072	0	\$0	\$0	\$341,076	\$357,996
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,179,234	115.1	\$294,167	\$0	\$6,011,494	\$4,873,573
	21S0	Assisted Living Residence Improvement Cash Fu	\$10,000	0	\$0	\$10,000	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$628,000	0	\$0	\$628,000	\$0	\$0
	2460	Assisted Living Residence Fund	\$983,980	0	\$0	\$983,980	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$901,624	1.8	\$0	\$901,624	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$71,692	1.0	\$0	\$71,692	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$621,075	26.7	\$0	\$621,075	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$14,395,605	144.6	\$294,167	\$3,216,371	\$6,011,494	\$4,873,573
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$0	0.4	\$0	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,618	0.8	\$0	\$89,618	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,574,542	12.6	\$0	\$1,574,542	\$0	\$0
Subtotal FY 2021-22 - State EMS Coordination, Planning and Certification Program			\$1,664,160	13.8	\$0	\$1,664,160	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2021-22 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$6,064,335	0	\$0	\$6,064,335	\$0	\$0
Subtotal FY 2021-22 - Emergency Medical Services Provider Grants			\$6,064,335	0	\$0	\$6,064,335	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$371,750	1.8	\$0	\$371,750	\$0	\$0
Subtotal FY 2021-22 - Trauma Facility Designation Program			\$371,750	1.8	\$0	\$371,750	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0	\$0	\$0	\$0	\$290,300
Subtotal FY 2021-22 - Federal Grants			\$290,300	0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,436,061	0	\$1,436,061	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
Subtotal FY 2021-22 - Poison Control			\$1,496,161	0	\$1,436,061	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,726,361	0.4	\$1,436,061	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	\$371,750	1.8	\$0	\$371,750	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,618	0.8	\$0	\$89,618	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$9,423,877	12.6	\$0	\$9,423,877	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$11,671,706	15.6	\$1,436,061	\$9,945,345	\$0	\$290,300
10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,613,935	0	\$0	\$0	\$745,379	\$868,556
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0	\$0	\$1,843,296	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,458,433	0	\$0	\$1,844,498	\$745,379	\$868,556
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,613,935	0	\$0	\$0	\$745,379	\$868,556
	15RS	Marijuana Tax Cash Fund	\$1,202	0	\$0	\$1,202	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0	\$0	\$1,843,296	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,458,433	0	\$0	\$1,844,498	\$745,379	\$868,556

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
11. Office of Emergency Preparedness and Response, (A) Operations Management,								
Administration and Support	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$0	0	\$0	\$0	\$0	\$0
Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Emergency Preparedness And Response Program			\$0	0.0	\$0	\$0	\$0	\$0
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - State Directed Emergency Preparedness and Response Activity			\$0	0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$0	0.0	\$0	\$0	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$407,622,550	896.5	\$60,780,014	\$255,143	\$43,031,794	\$303,555,599
	115F	Donations - Public Health & Environment	\$600,000	0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$4,531,908	6.6	\$0	\$4,531,908	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,855,082	21.5	\$0	\$3,855,082	\$0	\$0
	1190	Stationary Sources Fund	\$14,491,701	121.9	\$0	\$14,491,701	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$59,594	0.2	\$0	\$59,594	\$0	\$0
	1210	Newborn Genetics Fund	\$7,446,048	1.0	\$0	\$7,446,048	\$0	\$0
	1230	Radiation Control Fund	\$2,444,630	19.0	\$0	\$2,444,630	\$0	\$0
	1240	Vital Records Fund	\$2,941,250	0	\$0	\$2,941,250	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,307,582	17.7	\$0	\$2,307,582	\$0	\$0
	1280	Sludge Management Fund	\$199,256	0	\$0	\$199,256	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							<i>*Data is rounded to the nearest dollar</i>	
	23K0	Animal Feeding Operations Fund	\$469,511	3.1	\$0	\$469,511	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$25,097	0.2	\$0	\$25,097	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$21,875	0.2	\$0	\$0	\$21,875	\$0
	23Y0	Visa Waiver Program Fund	\$38,606	0	\$0	\$38,606	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,454,300	0	\$0	\$1,454,300	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$850,788	1.0	\$0	\$850,788	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$1,699,987	1.8	\$0	\$1,699,987	\$0	\$0
	2660	Food Protection Cash Fund	\$1,075,983	5.6	\$0	\$1,075,983	\$0	\$0
	26A0	Laboratory Cash Fund	\$2,056,592	28.6	\$0	\$2,056,592	\$0	\$0
	2750	Ozone Protection Fund	\$141,799	2.0	\$0	\$141,799	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.4	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$153,386	0	\$0	\$153,386	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,340,428	0	\$0	\$3,340,428	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,281,100	7.8	\$0	\$2,281,100	\$0	\$0
	28Y0	Household Medication Take-Back Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	2925	Substance-Affected Driving Data-Analysis Cash Fund	\$0	0	\$0	\$0	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$88,743	0.5	\$0	\$88,743	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$705,569	7.5	\$0	\$705,569	\$0	\$0
	4060	AIR Account	\$7,298,982	46.8	\$0	\$7,298,982	\$0	\$0
	4090	Emergency Medical Services Account	\$9,734,619	13.1	\$0	\$9,734,619	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$819,381	0.2	\$0	\$819,381	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$387,756	0	\$0	\$387,756	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$71,692	1.0	\$0	\$71,692	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,800,000	18.0	\$0	\$0	\$1,800,000	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0	\$0	\$159,631	\$0	\$0

FY 2021-22 Governor's Request - Department of Public Health and Environment

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	VSCF	Various Sources of Cash Clearing Fund	\$18,042,795	54.4	\$0	\$17,920,462	\$122,333	\$0
	WWFO	Water and Wastewater Facility Operators Fund	\$24,815	0	\$0	\$24,815	\$0	\$0
Total FY 2021-22 - Department of Public Health and Environment			\$589,420,474	1405.7	\$60,780,014	\$177,020,984	\$48,063,877	\$303,555,599