

FY 2019-20 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	\$10,572,972	78.5	\$2,639,659	\$0	\$7,608,687	\$324,625
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0.0	\$0	\$0	\$436,106	\$0
Subtotal FY 2019-20 - Personal Services			\$11,009,078	78.5	\$2,639,659	\$0	\$8,044,793	\$324,625
Leave Payments	1000	General Fund - Unrestricted	\$428,736	0.0	\$0	\$0	\$428,736	\$0
Subtotal FY 2019-20 - Leave Payments			\$428,736	0.0	\$0	\$0	\$428,736	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,833,344	0.0	\$1,534,308	\$0	\$299,036	\$0
PERA Direct Distribution	1160	Hazardous Substances Response Fund	\$11,062	0.0	\$0	\$11,062	\$0	\$0
PERA Direct Distribution	1170	Solid Waste Management Reserve Fund	\$66,329	0.0	\$0	\$66,329	\$0	\$0
PERA Direct Distribution	1190	Stationary Sources Fund	\$200,509	0.0	\$0	\$200,509	\$0	\$0
PERA Direct Distribution	11S0	Lead Hazard Reduction Fund	\$1,559	0.0	\$0	\$1,559	\$0	\$0
PERA Direct Distribution	1210	Newborn Genetics Fund	\$31,150	0.0	\$0	\$31,150	\$0	\$0
PERA Direct Distribution	1230	Radiation Control Fund	\$42,976	0.0	\$0	\$42,976	\$0	\$0
PERA Direct Distribution	1240	Vital Records Fund	\$46,384	0.0	\$0	\$46,384	\$0	\$0
PERA Direct Distribution	1260	Hazardous Waste Service Fund	\$27,211	0.0	\$0	\$27,211	\$0	\$0
PERA Direct Distribution	12A0	Trauma System Cash Fund	\$3,137	0.0	\$0	\$3,137	\$0	\$0
PERA Direct Distribution	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$1,780	0.0	\$0	\$1,780	\$0	\$0
PERA Direct Distribution	14V0	Medical Marijuana Cash Fund	\$21,606	0.0	\$0	\$21,606	\$0	\$0
PERA Direct Distribution	14X0	Hazardous Substance Settlement Fund	\$3,020	0.0	\$0	\$3,020	\$0	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$44,407	0.0	\$0	\$44,407	\$0	\$0
PERA Direct Distribution	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$9,221	0.0	\$0	\$9,221	\$0	\$0
PERA Direct Distribution	18M0	Tobacco Education Programs Fund	\$21,917	0.0	\$0	\$21,917	\$0	\$0
PERA Direct Distribution	18N0	Prevention, Early Detection, and Treatment Fund	\$41,931	0.0	\$0	\$41,931	\$0	\$0
PERA Direct Distribution	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,016	0.0	\$0	\$1,016	\$0	\$0
PERA Direct Distribution	19S0	AIDS and HIV Prevention Fund	\$3,539	0.0	\$0	\$3,539	\$0	\$0
PERA Direct Distribution	19T0	Water Quality Improvement Fund	\$2,544	0.0	\$0	\$2,544	\$0	\$0

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PERA Direct Distribution	2018	Water Quality Certification Sector Fund	\$419	0.0	\$0	\$419	\$0	\$0
PERA Direct Distribution	2021	Construction Sector Fund	\$30,593	0.0	\$0	\$30,593	\$0	\$0
PERA Direct Distribution	2022	Pesticides Sector Fund	\$202	0.0	\$0	\$202	\$0	\$0
PERA Direct Distribution	2023	Municipal Separate Storm Sewer System Sector Fund	\$3,472	0.0	\$0	\$3,472	\$0	\$0
PERA Direct Distribution	2024	Public and Private Utilities Sector Fund	\$37,238	0.0	\$0	\$37,238	\$0	\$0
PERA Direct Distribution	20Y0	Recycling Resources Economic Opportunity Fund	\$9,148	0.0	\$0	\$9,148	\$0	\$0
PERA Direct Distribution	21S0	Assisted Living Residence Improvement Cash Fund	\$199	0.0	\$0	\$199	\$0	\$0
PERA Direct Distribution	2240	Medication Administration Fund	\$1,557	0.0	\$0	\$1,557	\$0	\$0
PERA Direct Distribution	22R0	Home Care Agency Cash Fund	\$20,364	0.0	\$0	\$20,364	\$0	\$0
PERA Direct Distribution	23K0	Animal Feeding Operations Fund	\$8,261	0.0	\$0	\$8,261	\$0	\$0
PERA Direct Distribution	23L0	Dairy Protection Cash Fund	\$57	0.0	\$0	\$57	\$0	\$0
PERA Direct Distribution	23Z0	Small Communities Water and Wastewater Grant Fund	\$335	0.0	\$0	\$335	\$0	\$0
PERA Direct Distribution	2460	Assisted Living Residence Fund	\$26,666	0.0	\$0	\$26,666	\$0	\$0
PERA Direct Distribution	24L0	Colorado Health Services Corp Fund	\$8,563	0.0	\$0	\$8,563	\$0	\$0
PERA Direct Distribution	2650	Health Facilities General Licensure Cash Fund	\$34,277	0.0	\$0	\$34,277	\$0	\$0
PERA Direct Distribution	2660	Food Protection Cash Fund	\$12,268	0.0	\$0	\$12,268	\$0	\$0
PERA Direct Distribution	26A0	Laboratory Cash Fund	\$13,234	0.0	\$0	\$13,234	\$0	\$0
PERA Direct Distribution	2750	Ozone Protection Fund	\$2,844	0.0	\$0	\$2,844	\$0	\$0
PERA Direct Distribution	2770	Pollution Prevention Fund	\$1,397	0.0	\$0	\$1,397	\$0	\$0
PERA Direct Distribution	2790	Hazardous Waste Commission Fund	\$1,280	0.0	\$0	\$1,280	\$0	\$0
PERA Direct Distribution	27R0	Illegal Drug Laboratory Fund	\$749	0.0	\$0	\$749	\$0	\$0
PERA Direct Distribution	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$19,475	0.0	\$0	\$19,475	\$0	\$0
PERA Direct Distribution	28Z0	Natural Disaster Cash Fund	\$1,580	0.0	\$0	\$1,580	\$0	\$0
PERA Direct Distribution	29A0	Paint Stewardship Cash Fund	\$2,873	0.0	\$0	\$2,873	\$0	\$0
PERA Direct Distribution	4030	Law Enforcement Assistance Fund	\$9,256	0.0	\$0	\$9,256	\$0	\$0
PERA Direct Distribution	4060	AIR Account	\$113,318	0.0	\$0	\$113,318	\$0	\$0
PERA Direct Distribution	4090	Emergency Medical Services Account	\$39,911	0.0	\$0	\$39,911	\$0	\$0

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PERA Direct Distribution	4340	State Dental Loan Repayment Fund	\$1,698	0.0	\$0	\$1,698	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$2,815,876	0.0	\$1,534,308	\$982,532	\$299,036	\$0
Shift Differential	1000	General Fund - Unrestricted	\$244	0.0	\$244	\$0	\$0	\$0
Subtotal FY 2019-20 - Shift Differential			\$244	0.0	\$244	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$460,359	0.0	\$0	\$0	\$460,359	\$0
Subtotal FY 2019-20 - Workers' Compensation			\$460,359	0.0	\$0	\$0	\$460,359	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,505,850	0.0	\$1,131	\$0	\$2,504,719	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,505,850	0.0	\$1,131	\$0	\$2,504,719	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,328,639	0.0	\$93,267	\$0	\$3,235,372	\$0
Subtotal FY 2019-20 - Legal Services			\$3,328,639	0.0	\$93,267	\$0	\$3,235,372	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$68,297	0.0	\$0	\$0	\$68,297	\$0
Subtotal FY 2019-20 - Administrative Law Judge Services			\$68,297	0.0	\$0	\$0	\$68,297	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$515,403	0.0	\$0	\$0	\$515,403	\$0
Subtotal FY 2019-20 - Payment to Risk Management and Property Funds			\$515,403	0.0	\$0	\$0	\$515,403	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$52,884	0.0	\$0	\$0	\$52,884	\$0
Vehicle Lease Payments	1160	Hazardous Substances Response Fund	\$40,251	0.0	\$0	\$40,251	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$46,314	0.0	\$0	\$46,314	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$303	0.0	\$0	\$303	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$1,594	0.0	\$0	\$1,594	\$0	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$534	0.0	\$0	\$534	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$1,211	0.0	\$0	\$1,211	\$0	\$0
Vehicle Lease Payments	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$7,171	0.0	\$0	\$7,171	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$4,831	0.0	\$0	\$4,831	\$0	\$0
Vehicle Lease Payments	19T0	Water Quality Improvement Fund	\$102	0.0	\$0	\$102	\$0	\$0

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Vehicle Lease Payments	2018	Water Quality Certification Sector Fund	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Vehicle Lease Payments	2019	Commerce and Industry Sector Fund	\$2,120	0.0	\$0	\$2,120	\$0	\$0
Vehicle Lease Payments	2021	Construction Sector Fund	\$1,817	0.0	\$0	\$1,817	\$0	\$0
Vehicle Lease Payments	2023	Municipal Separate Storm Sewer System Sector Fund	\$303	0.0	\$0	\$303	\$0	\$0
Vehicle Lease Payments	2024	Public and Private Utilities Sector Fund	\$3,029	0.0	\$0	\$3,029	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$1,594	0.0	\$0	\$1,594	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$2,543	0.0	\$0	\$2,543	\$0	\$0
Vehicle Lease Payments	23L0	Dairy Protection Cash Fund	\$3,603	0.0	\$0	\$3,603	\$0	\$0
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$10,907	0.0	\$0	\$10,907	\$0	\$0
Vehicle Lease Payments	2650	Health Facilities General Licensure Cash Fund	\$10,016	0.0	\$0	\$10,016	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$29,221	0.0	\$0	\$29,221	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$8,217	0.0	\$0	\$8,217	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$464	0.0	\$0	\$464	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$41,504	0.0	\$0	\$41,504	\$0	\$0
Vehicle Lease Payments	4090	Emergency Medical Services Account	\$10,410	0.0	\$0	\$10,410	\$0	\$0
Subtotal FY 2019-20 - Vehicle Lease Payments			\$284,942	0.0	\$0	\$232,058	\$52,884	\$0
Leased Space	1000	General Fund - Unrestricted	\$6,723,357	0.0	\$0	\$0	\$6,707,029	\$16,328
Leased Space	4060	AIR Account	\$217,965	0.0	\$0	\$217,965	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$6,941,321	0.0	\$0	\$217,965	\$6,707,029	\$16,328
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$32,995	0.0	\$0	\$0	\$32,995	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$32,995	0.0	\$0	\$0	\$32,995	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$10,259,569	0.0	\$1,858,936	\$0	\$8,400,633	\$0
Subtotal FY 2019-20 - Payments to OIT			\$10,259,569	0.0	\$1,858,936	\$0	\$8,400,633	\$0
CORE Operations	1000	General Fund - Unrestricted	\$1,026,236	0.0	\$100,199	\$0	\$926,037	\$0
Subtotal FY 2019-20 - CORE Operations			\$1,026,236	0.0	\$100,199	\$0	\$926,037	\$0

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Utilities	1000	General Fund - Unrestricted	\$414,293	0.0	\$0	\$15,823	\$390,727	\$7,742
Utilities	1190	Stationary Sources Fund	\$5,113	0.0	\$0	\$5,113	\$0	\$0
Utilities	4060	AIR Account	\$41,372	0.0	\$0	\$41,372	\$0	\$0
Subtotal FY 2019-20 - Utilities			\$460,778	0.0	\$0	\$62,309	\$390,727	\$7,742
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$303,764	0.0	\$0	\$0	\$303,764	\$0
Subtotal FY 2019-20 - Building Maintenance and Repair			\$303,764	0.0	\$0	\$0	\$303,764	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,310	0.0	\$4,310	\$0	\$0	\$0
Subtotal FY 2019-20 - Reimbursement For Members Of The State Board Of Health			\$4,310	0.0	\$4,310	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$33,505	0.0	\$33,505	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Lease Equivalent Payments			\$33,505	0.0	\$33,505	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$234,364	0.0	\$0	\$22	\$0	\$234,342
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$6,356	0.0	\$0	\$6,356	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,352	0.0	\$0	\$35,352	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$111,802	0.0	\$0	\$419	\$111,383	\$0
Indirect Costs Assessment	2750	Ozone Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$17	0.0	\$0	\$17	\$0	\$0
Subtotal FY 2019-20 - Indirect Costs Assessment			\$387,891	0.0	\$0	\$42,166	\$111,383	\$234,342
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$38,799,120	78.5	\$6,265,560	\$15,845	\$31,934,677	\$583,037
	115F	Donations - Public Health & Environment	\$6,356	0.0	\$0	\$6,356	\$0	\$0
	1160	Hazardous Substances Response Fund	\$51,313	0.0	\$0	\$51,313	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$66,329	0.0	\$0	\$66,329	\$0	\$0
	1190	Stationary Sources Fund	\$251,937	0.0	\$0	\$251,937	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$1,559	0.0	\$0	\$1,559	\$0	\$0
	1210	Newborn Genetics Fund	\$31,150	0.0	\$0	\$31,150	\$0	\$0

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	1230	Radiation Control Fund	\$42,976	0.0	\$0	\$42,976	\$0	\$0
	1240	Vital Records Fund	\$46,384	0.0	\$0	\$46,384	\$0	\$0
	1260	Hazardous Waste Service Fund	\$27,211	0.0	\$0	\$27,211	\$0	\$0
	1280	Sludge Management Fund	\$303	0.0	\$0	\$303	\$0	\$0
	12A0	Trauma System Cash Fund	\$4,731	0.0	\$0	\$4,731	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$1,780	0.0	\$0	\$1,780	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$21,606	0.0	\$0	\$21,606	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$3,020	0.0	\$0	\$3,020	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$80,293	0.0	\$0	\$80,293	\$0	\$0
	16K0	Drinking Water Cash Fund	\$1,211	0.0	\$0	\$1,211	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$16,392	0.0	\$0	\$16,392	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,831	0.0	\$0	\$4,831	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$21,917	0.0	\$0	\$21,917	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$41,931	0.0	\$0	\$41,931	\$0	\$0
	19F0	Health Disparities Grants Fund	\$111,802	0.0	\$0	\$419	\$111,383	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$1,016	0.0	\$0	\$1,016	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,539	0.0	\$0	\$3,539	\$0	\$0
	19T0	Water Quality Improvement Fund	\$2,646	0.0	\$0	\$2,646	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$4,419	0.0	\$0	\$4,419	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$2,120	0.0	\$0	\$2,120	\$0	\$0
	2021	Construction Sector Fund	\$32,410	0.0	\$0	\$32,410	\$0	\$0
	2022	Pesticides Sector Fund	\$202	0.0	\$0	\$202	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$3,775	0.0	\$0	\$3,775	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$40,267	0.0	\$0	\$40,267	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$9,148	0.0	\$0	\$9,148	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fu	\$199	0.0	\$0	\$199	\$0	\$0
	2240	Medication Administration Fund	\$3,151	0.0	\$0	\$3,151	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$22,907	0.0	\$0	\$22,907	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$8,261	0.0	\$0	\$8,261	\$0	\$0

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	23L0	Dairy Protection Cash Fund	\$3,660	0.0	\$0	\$3,660	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$335	0.0	\$0	\$335	\$0	\$0
	2460	Assisted Living Residence Fund	\$37,573	0.0	\$0	\$37,573	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$8,563	0.0	\$0	\$8,563	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$44,293	0.0	\$0	\$44,293	\$0	\$0
	2660	Food Protection Cash Fund	\$41,489	0.0	\$0	\$41,489	\$0	\$0
	26A0	Laboratory Cash Fund	\$13,234	0.0	\$0	\$13,234	\$0	\$0
	2750	Ozone Protection Fund	\$11,061	0.0	\$0	\$11,061	\$0	\$0
	2770	Pollution Prevention Fund	\$1,397	0.0	\$0	\$1,397	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$1,280	0.0	\$0	\$1,280	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0.0	\$0	\$0	\$436,106	\$0
	27R0	Illegal Drug Laboratory Fund	\$749	0.0	\$0	\$749	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$19,475	0.0	\$0	\$19,475	\$0	\$0
	28Z0	Natural Disaster Cash Fund	\$1,580	0.0	\$0	\$1,580	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$2,873	0.0	\$0	\$2,873	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$9,720	0.0	\$0	\$9,720	\$0	\$0
	4060	AIR Account	\$414,175	0.0	\$0	\$414,175	\$0	\$0
	4090	Emergency Medical Services Account	\$50,321	0.0	\$0	\$50,321	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$1,698	0.0	\$0	\$1,698	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$40,867,792	78.5	\$6,265,560	\$1,537,029	\$32,482,166	\$583,037

01. Administration and Support, (B) Office of Health Equity,								
Program Costs	1000	General Fund - Unrestricted	\$256,084	0.0	\$152,706	\$0	\$0	\$103,378
Program Costs	115F	Donations - Public Health & Environment	\$36,968	0.0	\$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	\$3,542,430	0.0	\$0	\$798,531	\$2,743,899	\$0
Subtotal FY 2019-20 - Health Disparities Grants			\$3,542,430	0.0	\$0	\$798,531	\$2,743,899	\$0

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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	\$0	\$36,968	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,751,637	4.8	\$0	\$798,531	\$2,953,106	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$4,278,678	4.9	\$386,694	\$835,499	\$2,953,106	\$103,378
01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$1,290,614	8.4	\$482,721	\$0	\$0	\$807,894
Subtotal FY 2019-20 - Assessment, Planning, and Support Program			\$1,290,614	8.4	\$482,721	\$0	\$0	\$807,894
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,268,965	0.0	\$6,901,235	\$0	\$367,730	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$3,392,537	0.0	\$0	\$3,392,537	\$0	\$0
Subtotal FY 2019-20 - Distributions to Local Public Health Agencies			\$10,661,502	0.0	\$6,901,235	\$3,392,537	\$367,730	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,559,579	8.4	\$7,383,956	\$0	\$367,730	\$807,894
	15RS	Marijuana Tax Cash Fund	\$3,392,537	0.0	\$0	\$3,392,537	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$11,952,116	8.4	\$7,383,956	\$3,392,537	\$367,730	\$807,894
02. Center for Health and Environmental Information, (A) Administration and Support,								
Program Costs	1000	General Fund - Unrestricted	\$334,707	3.8	\$187,394	\$0	\$0	\$147,312
Program Costs	1240	Vital Records Fund	\$108,522	0.0	\$0	\$108,522	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$58,531	0.0	\$0	\$58,531	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$501,760	3.8	\$187,394	\$167,053	\$0	\$147,312

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$334,707	3.8	\$187,394	\$0	\$0	\$147,312
	1240	Vital Records Fund	\$108,522	0.0	\$0	\$108,522	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$58,531	0.0	\$0	\$58,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$501,760	3.8	\$187,394	\$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	\$0	\$2,396,828	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$575,011	0.0	\$0	\$575,011	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$352,541	0.0	\$0	\$352,541	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$132,566	0.0	\$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	0.0	\$211,047	\$0	\$0	\$462,579
Operating Expenses	1240	Vital Records Fund	\$188,576	0.0	\$0	\$188,576	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$1,995	0.0	\$0	\$1,995	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$16,576	0.0	\$0	\$16,576	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$2,768	0.0	\$0	\$2,768	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$883,541	0.0	\$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	\$0	\$2,585,404	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$577,006	0.0	\$0	\$577,006	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$369,118	0.0	\$0	\$369,118	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$135,334	0.0	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$0	\$227,478	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$227,478	0.0	\$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	\$1,051,207	10.2	\$247,887	\$0	\$0	\$803,320
Subtotal FY 2019-20 - Cancer Registry			\$1,051,207	10.2	\$247,887	\$0	\$0	\$803,320
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	\$0	\$11,679	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$84,167	0.0	\$0	\$84,167	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$165,051	0.0	\$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	0.0	\$253,077	\$0	\$0	\$103,678
Subtotal FY 2019-20 - Health Information Exchange			\$356,754	0.0	\$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								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$2,188,177	28.3	\$971,295	\$0	\$0	\$1,216,882
	1210	Newborn Genetics Fund	\$11,679	0.0	\$0	\$11,679	\$0	\$0
	1240	Vital Records Fund	\$84,167	0.0	\$0	\$84,167	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$165,051	0.0	\$0	\$165,051	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$2,449,074	28.3	\$971,295	\$260,898	\$0	\$1,216,882

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$308,049	0.0	\$0	\$0	\$0	\$308,049
Indirect Cost Assessment	1240	Vital Records Fund	\$572,575	0.0	\$0	\$572,575	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$328,034	0.0	\$0	\$328,034	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$68,270	0.0	\$0	\$68,270	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$74,193	0.0	\$0	\$74,193	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$27,202	0.0	\$0	\$27,202	\$0	\$0
Indirect Cost Assessment	NHSF	Newborn Hearing Screening Cash Fund	\$33,175	0.0	\$0	\$33,175	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,411,498	0.0	\$0	\$1,103,449	\$0	\$308,049

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$308,049	0.0	\$0	\$0	\$0	\$308,049
	1240	Vital Records Fund	\$572,575	0.0	\$0	\$572,575	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$328,034	0.0	\$0	\$328,034	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$68,270	0.0	\$0	\$68,270	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$74,193	0.0	\$0	\$74,193	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$27,202	0.0	\$0	\$27,202	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$33,175	0.0	\$0	\$33,175	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$1,411,498	0.0	\$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
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 /// Data is rounded to the nearest dollar</i>								
Director's Office	1210	Newborn Genetics Fund	\$135,676	0.0	\$0	\$135,676	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$47,286	0.0	\$0	\$47,286	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$65,000	0.0	\$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	\$0	\$35,753	\$0	\$0
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,907,481	0.0	\$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	\$2,525,529	0.0	\$912,225	\$0	\$179,676	\$1,433,628
Chemistry and Microbiology Operating Expenses	115F	Donations - Public Health & Environment	\$135,880	0.0	\$0	\$135,880	\$0	\$0
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,784,362	0.0	\$0	\$2,784,362	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$98,372	0.0	\$0	\$98,372	\$0	\$0
Subtotal FY 2019-20 - Chemistry and Microbiology Operating Expenses			\$5,544,143	0.0	\$912,225	\$3,018,614	\$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	\$1,170,317	7.0	\$0	\$1,170,317	\$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			\$1,981,734	20.3	\$0	\$1,769,208	\$6,421	\$206,104
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$449,291	0.0	\$0	\$0	\$0	\$449,291
Indirect Cost Assessment	115F	Donations - Public Health & Environment	\$14,335	0.0	\$0	\$14,335	\$0	\$0
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$972,681	0.0	\$0	\$972,681	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$200,991	0.0	\$0	\$200,991	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,133	0.0	\$0	\$145,133	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$111,013	0.0	\$0	\$111,013	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,893,444	0.0	\$0	\$1,444,153	\$0	\$449,291

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,199,098	44.6	\$2,231,064	\$0	\$367,055	\$3,600,979
	115F	Donations - Public Health & Environment	\$185,968	0.0	\$0	\$185,968	\$0	\$0
	1210	Newborn Genetics Fund	\$5,800,200	0.0	\$0	\$5,800,200	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,371,308	7.0	\$0	\$1,371,308	\$0	\$0
	26A0	Laboratory Cash Fund	\$842,079	28.6	\$0	\$842,079	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$682,616	7.5	\$0	\$682,616	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$15,081,268	87.7	\$2,231,064	\$8,882,171	\$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	\$0	\$20,343	\$0	\$0
Program Costs	4060	AIR Account	\$721,151	5.0	\$0	\$721,151	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$2,680,419	22.9	\$453,910	\$1,643,115	\$0	\$583,394

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$718,733	0.0	\$0	\$49,569	\$0	\$669,164
Indirect Cost Assessment	1190	Stationary Sources Fund	\$2,169,031	0.0	\$0	\$2,169,031	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$11,469	0.0	\$0	\$11,469	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,116	0.0	\$0	\$30,116	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$28,260	0.0	\$0	\$28,260	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,162,367	0.0	\$0	\$1,162,367	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$4,119,976	0.0	\$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	\$1,252,558

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$0	\$11,469	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$30,116	0.0	\$0	\$30,116	\$0	\$0
	2750	Ozone Protection Fund	\$48,603	0.0	\$0	\$48,603	\$0	\$0
	4060	AIR Account	\$1,883,518	5.0	\$0	\$1,883,518	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,800,395	22.9	\$453,910	\$5,093,927	\$0	\$1,252,558

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	\$0	\$139,438
Operating Expenses	1190	Stationary Sources Fund	\$108,539	0.0	\$0	\$108,539	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$24,364	0.0	\$0	\$24,364	\$0	\$0
Operating Expenses	4060	AIR Account	\$170,478	0.0	\$0	\$170,478	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$442,818	0.0	\$0	\$303,381	\$0	\$139,438

Local Contracts	1000	General Fund - Unrestricted	\$245,916	0.0	\$0	\$0	\$0	\$245,916
Local Contracts	1190	Stationary Sources Fund	\$198,198	0.0	\$0	\$198,198	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$3,674	0.0	\$0	\$3,674	\$0	\$0
Local Contracts	4060	AIR Account	\$293,985	0.0	\$0	\$293,985	\$0	\$0
Subtotal FY 2019-20 - Local Contracts			\$741,773	0.0	\$0	\$495,857	\$0	\$245,916

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,004,228	11.1	\$0	\$0	\$0	\$1,004,228
	1190	Stationary Sources Fund	\$1,531,916	9.3	\$0	\$1,531,916	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$128,725	1.0	\$0	\$128,725	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	2750	Ozone Protection Fund	\$3,674	0.0	\$0	\$3,674	\$0	\$0
	4060	AIR Account	\$2,163,841	12.3	\$0	\$2,163,841	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		\$4,832,384	33.7	\$0	\$3,828,156	\$0	\$1,004,228

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	\$0	\$241,321	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$241,321	0.0	\$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	\$0	\$5,350	\$0	\$0
Subtotal FY 2019-20 - Mechanic Certification Program			\$5,350	0.0	\$0	\$5,350	\$0	\$0
Local Grants	4060	AIR Account	\$64,553	0.0	\$0	\$64,553	\$0	\$0
Subtotal FY 2019-20 - Local Grants			\$64,553	0.0	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	0.0	\$11,306	\$0	\$0	\$31,383
Operating Expenses	1190	Stationary Sources Fund	\$187,791	0.0	\$0	\$187,791	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$4,875	0.0	\$0	\$4,875	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$235,355	0.0	\$11,306	\$192,666	\$0	\$31,383
Local Contracts	1000	General Fund - Unrestricted	\$99,380	0.0	\$0	\$0	\$0	\$99,380
Local Contracts	1190	Stationary Sources Fund	\$613,790	0.0	\$0	\$613,790	\$0	\$0
Subtotal FY 2019-20 - Local Contracts			\$713,170	0.0	\$0	\$613,790	\$0	\$99,380
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$90,546	0.0	\$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	\$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	\$9,163,155	79.6	\$0	\$9,163,155	\$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	\$0	\$28,366	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$11,453,559	99.4	\$163,820	\$9,377,920	\$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	\$0	\$16,342	\$0	\$0
Administration	16K0	Drinking Water Cash Fund	\$49,686	0.0	\$0	\$49,686	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$2,814	0.0	\$0	\$2,814	\$0	\$0
Administration	2018	Water Quality Certification Sector Fund	\$4,121	0.0	\$0	\$4,121	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Administration	2019	Commerce and Industry Sector Fund	\$111,919	0.0	\$0	\$111,919	\$0	\$0
Administration	2021	Construction Sector Fund	\$120,411	0.0	\$0	\$120,411	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$676	0.0	\$0	\$676	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$11,317	0.0	\$0	\$11,317	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$196,993	0.0	\$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	\$0	\$16,342	\$0	\$0
	16K0	Drinking Water Cash Fund	\$49,686	0.0	\$0	\$49,686	\$0	\$0
	19T0	Water Quality Improvement Fund	\$2,814	0.0	\$0	\$2,814	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$4,121	0.0	\$0	\$4,121	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$111,919	0.0	\$0	\$111,919	\$0	\$0
	2021	Construction Sector Fund	\$120,411	0.0	\$0	\$120,411	\$0	\$0
	2022	Pesticides Sector Fund	\$676	0.0	\$0	\$676	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$11,317	0.0	\$0	\$11,317	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$196,993	0.0	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$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	0.0	\$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	\$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	\$5,081,544	\$0	\$1,078,767
05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$920,739	1.4	\$505,737	\$0	\$39,673	\$375,329
Clean Water Program Costs	1280	Sludge Management Fund	\$170,585	0.0	\$0	\$170,585	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$375,329
Local Grants and Contracts	1000	General Fund - Unrestricted	\$4,066,576	0.0	\$0	\$0	\$0	\$4,066,576
Local Grants and Contracts	23Z0	Small Communities Water and Wastewater Grant Fund	\$2,154,029	0.0	\$0	\$2,154,029	\$0	\$0
Subtotal FY 2019-20 - Local Grants and Contracts			\$6,220,605	0.0	\$0	\$2,154,029	\$0	\$4,066,576
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$398,456	0.0	\$0	\$398,456	\$0	\$0
Subtotal FY 2019-20 - Water Quality Improvement			\$398,456	0.0	\$0	\$398,456	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,987,315	1.4	\$505,737	\$0	\$39,673	\$4,441,905
	1280	Sludge Management Fund	\$170,585	0.0	\$0	\$170,585	\$0	\$0
	19T0	Water Quality Improvement Fund	\$398,456	0.0	\$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	\$0	\$2,154,029	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$7,720,435	1.6	\$505,737	\$2,723,070	\$49,724	\$4,441,905
05. Water Quality Control Division, (D) Drinking Water Program,								
Personal Services	1000	General Fund - Unrestricted	\$7,211,558	60.9	\$1,117,306	\$0	\$0	\$6,094,252
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	\$0	\$100,846	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$7,726,771	65.6	\$1,117,306	\$515,213	\$0	\$6,094,252
Operating Expenses	1000	General Fund - Unrestricted	\$372,474	0.0	\$134,100	\$0	\$0	\$238,374
Operating Expenses	19T0	Water Quality Improvement Fund	\$8,286	0.0	\$0	\$8,286	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$380,760	0.0	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$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	\$0	\$2,069,646
Indirect Cost Assessment	1280	Sludge Management Fund	\$34,684	0.0	\$0	\$34,684	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$97,831	0.0	\$0	\$97,831	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$27,577	0.0	\$0	\$27,577	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$23,929	0.0	\$0	\$23,929	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$225,749	0.0	\$0	\$225,749	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$345,376	0.0	\$0	\$345,376	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$136	0.0	\$0	\$136	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$30,426	0.0	\$0	\$30,426	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$442,048	0.0	\$0	\$442,048	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$44,244	0.0	\$0	\$44,244	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,341,646	0.0	\$0	\$1,272,000	\$0	\$2,069,646

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,069,646	0.0	\$0	\$0	\$0	\$2,069,646
	1280	Sludge Management Fund	\$34,684	0.0	\$0	\$34,684	\$0	\$0
	16K0	Drinking Water Cash Fund	\$97,831	0.0	\$0	\$97,831	\$0	\$0
	19T0	Water Quality Improvement Fund	\$27,577	0.0	\$0	\$27,577	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$23,929	0.0	\$0	\$23,929	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$225,749	0.0	\$0	\$225,749	\$0	\$0
	2021	Construction Sector Fund	\$345,376	0.0	\$0	\$345,376	\$0	\$0
	2022	Pesticides Sector Fund	\$136	0.0	\$0	\$136	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$30,426	0.0	\$0	\$30,426	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$442,048	0.0	\$0	\$442,048	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	2320	Small Communities Water and Wastewater Grant	\$44,244	0.0	\$0	\$44,244	\$0	\$0
Total For:	05. Water Quality Control Division, (E)	Indirect Cost Assessment,	\$3,341,646	0.0	\$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	\$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	\$11,746	3.3	\$0	\$11,746	\$0	\$0
Program Costs	27R0	Illegal Drug Laboratory Fund	\$4,000	0.0	\$0	\$4,000	\$0	\$0
Program Costs	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$580	0.0	\$0	\$580	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$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	\$915,794	0.0	\$0	\$0	\$10,600	\$905,194
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$256,304	0.0	\$0	\$256,304	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$665,526	0.0	\$0	\$665,526	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$468,597	0.0	\$0	\$468,597	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$453,355	0.0	\$0	\$453,355	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,361	0.0	\$0	\$2,361	\$0	\$0
Indirect Cost Assessment	27R0	Illegal Drug Laboratory Fund	\$9,850	0.0	\$0	\$9,850	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$218,589	0.0	\$0	\$218,589	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$19,968	0.0	\$0	\$19,968	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,010,344	0.0	\$0	\$2,094,550	\$10,600	\$905,194

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$915,794	6.6	\$0	\$0	\$10,600	\$905,194
	1160	Hazardous Substances Response Fund	\$650,161	0.0	\$0	\$650,161	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$14,107	3.3	\$0	\$14,107	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$13,850	0.0	\$0	\$13,850	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$219,169	0.0	\$0	\$219,169	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$19,968	0.0	\$0	\$19,968	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	3.7	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$4,565,286	19.0	\$0	\$3,649,492	\$10,600	\$905,194

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	\$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	\$0	\$23,430
Operating Expenses	1260	Hazardous Waste Service Fund	\$57,515	0.0	\$0	\$57,515	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$244	0.0	\$0	\$244	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$81,188	0.0	\$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	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	Various Sources of Cash Clearing Fund	\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$3,592,020	22.2	\$0	\$3,592,020	\$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	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,		\$3,592,020	22.2	\$0	\$3,592,020	\$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			\$2,166,196	18.8	\$0	\$487,792	\$0	\$1,678,405
Operating Expenses	1000	General Fund - Unrestricted	\$55,457	0.0	\$0	\$0	\$0	\$55,457
Operating Expenses	1160	Hazardous Substances Response Fund	\$6,363	0.0	\$0	\$6,363	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$61,820	0.0	\$0	\$6,363	\$0	\$55,457
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$903,009	0.0	\$0	\$0	\$0	\$903,009
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,128,213	0.0	\$0	\$1,128,213	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$476,116	0.0	\$0	\$476,116	\$0	\$0
Subtotal FY 2019-20 - Contaminated Sites Operation And Maintenance			\$2,507,338	0.0	\$0	\$1,604,329	\$0	\$903,009
Brownfields Cleanup Program	1000	General Fund - Unrestricted	\$347,863	0.0	\$0	\$0	\$0	\$347,863
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$136,209	0.0	\$0	\$136,209	\$0	\$0
Subtotal FY 2019-20 - Brownfields Cleanup Program			\$484,072	0.0	\$0	\$136,209	\$0	\$347,863

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$0	\$421,093	\$0	\$0
Subtotal FY 2019-20 - Transfer To The Department Of Law For CERCLA-Related Costs			\$421,093	0.0	\$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	\$2,179,669	4.9	\$0	\$2,179,669	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$476,116	0.0	\$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	\$2,655,785	\$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	\$88,463	0.6	\$0	\$88,463	\$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	\$2,186,812	\$0	\$302,569
Operating Expenses	1000	General Fund - Unrestricted	\$25,639	0.0	\$0	\$0	\$0	\$25,639
Operating Expenses	1160	Hazardous Substances Response Fund	\$135,681	0.0	\$0	\$135,681	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$30,563	0.0	\$0	\$30,563	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$191,883	0.0	\$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	\$224,144	0.6	\$0	\$224,144	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	1230	Radiation Control Fund	\$2,128,913	17.9	\$0	\$2,128,913	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,681,265	20.7	\$0	\$2,353,057	\$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	\$0	\$4,763	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$23,016	0.0	\$0	\$23,016	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$5,857	0.0	\$0	\$5,857	\$0	\$0
Administration and Support	19R0	Housed Commercial Swine Feeding Operation Fund	\$1,960	0.0	\$0	\$1,960	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$234,049	0.0	\$0	\$234,049	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$16,570	0.0	\$0	\$16,570	\$0	\$0
Administration and Support	23L0	Dairy Protection Cash Fund	\$1,025	0.0	\$0	\$1,025	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$76,958	0.0	\$0	\$76,958	\$0	\$0
Administration and Support	2760	Artificial Tanning Device Fund	\$1,157	0.0	\$0	\$1,157	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$5,736	0.0	\$0	\$5,736	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$656,733	3.0	\$0	\$656,733	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$56,366	0.2	\$0	\$56,366	\$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	Various Sources of Cash Clearing Fund	\$0	0.5	\$0	\$0	\$0	\$0
Subtotal FY 2019-20 - Environmental Health Programs			\$3,196,061	22.3	\$834,195	\$1,662,420	\$81,182	\$618,264
Sustainability Programs	1000	General Fund - Unrestricted	\$533,004	6.7	\$0	\$0	\$0	\$533,004
Sustainability Programs	115F	Donations - Public Health & Environment	\$72,000	0.0	\$0	\$72,000	\$0	\$0
Sustainability Programs	1190	Stationary Sources Fund	\$82,012	1.1	\$0	\$82,012	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$154,622	0.8	\$0	\$154,622	\$0	\$0
Subtotal FY 2019-20 - Sustainability Programs			\$841,638	8.6	\$0	\$308,634	\$0	\$533,004
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$96,686	0.0	\$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	\$4,626,951	1.4	\$0	\$4,626,951	\$0	\$0
Subtotal FY 2019-20 - Recycling Resources Economic Opportunity Program			\$4,626,951	1.4	\$0	\$4,626,951	\$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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$207,380	0.0	\$0	\$0	\$0	\$207,380
Indirect Cost Assessment	1190	Stationary Sources Fund	\$17,442	0.0	\$0	\$17,442	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$138,071	0.0	\$0	\$138,071	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,000	0.0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$8,944	0.0	\$0	\$8,944	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$179,785	0.0	\$0	\$179,785	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$72,835	0.0	\$0	\$72,835	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$12,260	0.0	\$0	\$12,260	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$208,587	0.0	\$0	\$208,587	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$3,382	0.0	\$0	\$3,382	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$32,232	0.0	\$0	\$32,232	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$910,918	0.0	\$0	\$703,538	\$0	\$207,380
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,400,590	26.0	\$1,904,606	\$0	\$81,182	\$1,414,803
	115F	Donations - Public Health & Environment	\$72,000	0.0	\$0	\$72,000	\$0	\$0
	1190	Stationary Sources Fund	\$104,216	1.1	\$0	\$104,216	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$817,820	3.0	\$0	\$817,820	\$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	\$5,040,784	1.4	\$0	\$5,040,784	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$436,009	3.1	\$0	\$436,009	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$69,650	0.2	\$0	\$69,650	\$0	\$0
	2660	Food Protection Cash Fund	\$1,219,198	5.6	\$0	\$1,219,198	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,207	0.4	\$0	\$20,207	\$0	\$0
	2770	Pollution Prevention Fund	\$192,591	0.8	\$0	\$192,591	\$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,		\$11,576,704	45.7	\$1,904,606	\$8,176,114	\$81,182	\$1,414,803

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

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

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	\$55,952,942	0.0	\$1,345,170	\$0	\$0	\$54,607,772
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,982,708	0.0	\$0	\$1,982,708	\$0	\$0
Subtotal FY 2019-20 - Immunization Operating Expenses			\$57,935,650	0.0	\$1,345,170	\$1,982,708	\$0	\$54,607,772

Federal Grants	1000	General Fund - Unrestricted	\$7,500,334	9.2	\$0	\$0	\$0	\$7,500,334
Subtotal FY 2019-20 - Federal Grants			\$7,500,334	9.2	\$0	\$0	\$0	\$7,500,334

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$4,401,833	0.0	\$0	\$0	\$0	\$4,401,833
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$193,464	0.0	\$0	\$193,464	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$109,611	0.0	\$0	\$109,611	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$69,019	0.0	\$0	\$69,019	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0.0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$42,520	0.0	\$0	\$42,520	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0.0	\$0	\$140,428	\$0	\$0
Subtotal FY 2019-20 - Indirect Costs Assessment			\$5,056,691	0.0	\$0	\$654,858	\$0	\$4,401,833

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$74,476,030	70.3	\$5,039,238	\$0	\$0	\$69,436,792
	115F	Donations - Public Health & Environment	\$193,464	0.0	\$0	\$193,464	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$109,611	0.0	\$0	\$109,611	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$69,019	0.0	\$0	\$69,019	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$99,816	0.0	\$0	\$99,816	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,025,228	0.0	\$0	\$2,025,228	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
	27N0	AIDS Drug Assistance Program	\$140,428	0.0	\$0	\$140,428	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support			\$77,113,596	70.3	\$5,039,238	\$2,637,566	\$0	\$69,436,792

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	\$0	\$312,796	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$156,294	0.0	\$0	\$156,294	\$0	\$0
Subtotal FY 2019-20 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,859,466	39.9	\$0	\$469,090	\$0	\$3,390,376
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$2,507,073	0.0	\$0	\$0	\$0	\$2,507,073
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,981,438	0.0	\$0	\$3,981,438	\$0	\$0
Subtotal FY 2019-20 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$6,488,510	0.0	\$0	\$3,981,438	\$0	\$2,507,073
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	0.0	\$1,451,065	\$0	\$0	\$20,399,351
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$3,979,606	0.0	\$0	\$3,979,606	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$5,666,179	0.0	\$0	\$5,666,179	\$0	\$0
Subtotal FY 2019-20 - Ryan White Act, Operating Expenses			\$31,496,200	0.0	\$1,451,065	\$9,645,784	\$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	\$1,465,160	0.0	\$1,188,762	\$0	\$0	\$276,399
Subtotal FY 2019-20 - Tuberculosis Control and Treatment, Operating Expenses			\$1,465,160	0.0	\$1,188,762	\$0	\$0	\$276,399

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$31,839,820	63.2	\$2,797,351	\$0	\$0	\$29,042,469
	115F	Donations - Public Health & Environment	\$4,292,402	0.0	\$0	\$4,292,402	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$4,137,732	0.0	\$0	\$4,137,732	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$5,666,179	0.0	\$0	\$5,666,179	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,		\$45,936,132	63.2	\$2,797,351	\$14,096,312	\$0	\$29,042,469

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	\$1,215,894	5.8	\$0	\$0	\$0	\$1,215,894
Subtotal FY 2019-20 - Environmental Epidemiology Federal Grants			\$1,215,894	5.8	\$0	\$0	\$0	\$1,215,894

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,215,894	5.8	\$0	\$0	\$0	\$1,215,894
	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,		\$2,367,374	13.3	\$0	\$1,151,479	\$0	\$1,215,894

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Administration	18M0	Tobacco Education Programs Fund	\$281,932	0.0	\$0	\$266,903	\$15,029	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$266,044	0.0	\$0	\$266,044	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$35,090	0.0	\$0	\$35,090	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$36,201	0.0	\$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	\$4,177,866	0.0	\$0	\$0	\$0	\$4,177,866
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,524	0.0	\$0	\$12,524	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,745,131	0.0	\$0	\$1,745,131	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$509,995	0.0	\$0	\$509,995	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$575,098	0.0	\$0	\$575,098	\$0	\$0
Indirect Cost Assessment	23Y0	Visa Waiver Program Fund	\$1,884	0.0	\$0	\$1,884	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$20,728	0.0	\$0	\$20,728	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$7,059,302	0.0	\$0	\$2,881,436	\$0	\$4,177,866
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	\$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	\$0	\$776,898	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$841,142	0.0	\$0	\$841,142	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$1,884	0.0	\$0	\$1,884	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$55,818	0.0	\$0	\$55,818	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$52,277	0.0	\$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	\$3,942,075	\$36,264	\$5,782,780

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$0	\$3,159,816	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Health Disparities Grant Program Fund			\$3,159,816	0.0	\$0	\$3,159,816	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,696,151	37.3	\$200,000	\$0	\$0	\$7,496,151
Subtotal FY 2019-20 - Chronic Disease and Cancer Prevention Grants			\$7,696,151	37.3	\$200,000	\$0	\$0	\$7,496,151
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$1,294,467	3.7	\$0	\$0	\$0	\$1,294,467
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,117,641	3.5	\$0	\$4,117,641	\$0	\$0
Subtotal FY 2019-20 - Breast and Cervical Cancer Screening			\$5,412,108	7.2	\$0	\$4,117,641	\$0	\$1,294,467
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	\$0	\$11,118,834	\$0	\$0
Subtotal FY 2019-20 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$11,118,834	0.0	\$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	\$0	\$17,215,431	\$16,610	\$0
Subtotal FY 2019-20 - Tobacco Education, Prevention, and Cessation Program Grants			\$17,232,041	0.0	\$0	\$17,215,431	\$16,610	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,585,178	3.9	\$750,431	\$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			\$2,343,742	4.1	\$750,431	\$758,564	\$0	\$834,747
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$4,357,395	3.7	\$0	\$4,357,395	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Marijuana Education Campaign			\$4,357,395	3.7	\$0	\$4,357,395	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,575,797	44.9	\$950,431	\$0	\$0	\$9,625,366
	15RS	Marijuana Tax Cash Fund	\$4,357,395	3.7	\$0	\$4,357,395	\$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	\$18,892,209	10.2	\$0	\$18,892,209	\$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,		\$52,354,004	65.9	\$950,431	\$41,761,597	\$16,610	\$9,625,366
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,120,008	2.4	\$2,103,485	\$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	\$20,972	0.0	\$0	\$20,972	\$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			\$9,365,640	6.2	\$2,103,485	\$6,245,632	\$0	\$1,016,524
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,120,008	2.4	\$2,103,485	\$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	\$20,972	0.0	\$0	\$20,972	\$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,		\$9,365,640	6.2	\$2,103,485	\$6,245,632	\$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	\$565,117	9.9	\$372,158	\$0	\$0	\$192,959
Subtotal FY 2019-20 - Family Planning Program Administration			\$565,117	9.9	\$372,158	\$0	\$0	\$192,959
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$7,220,911	0.0	\$4,759,462	\$0	\$0	\$2,461,449
Subtotal FY 2019-20 - Family Planning Purchase Of Services			\$7,220,911	0.0	\$4,759,462	\$0	\$0	\$2,461,449

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$1,227,434	2.0	\$0	\$0	\$0	\$1,227,434
Subtotal FY 2019-20 - Family Planning Federal Grants			\$1,227,434	2.0	\$0	\$0	\$0	\$1,227,434
Maternal and Child Health	1000	General Fund - Unrestricted	\$4,016,716	11.1	\$151,167	\$0	\$0	\$3,865,549
Subtotal FY 2019-20 - Maternal and Child Health			\$4,016,716	11.1	\$151,167	\$0	\$0	\$3,865,549
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,030,178	23.0	\$5,282,787	\$0	\$0	\$7,747,390
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$13,030,178	23.0	\$5,282,787	\$0	\$0	\$7,747,390
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	\$3,075,399	0.0	\$1,847,898	\$0	\$0	\$1,227,501
Subtotal FY 2019-20 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0.0	\$1,847,898	\$0	\$0	\$1,227,501
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	\$6,115,632	2.4	\$4,959,232	\$0	\$0	\$1,156,400
School-based Health Centers	15RS	Marijuana Tax Cash Fund	\$296,611	0.0	\$0	\$296,611	\$0	\$0
Subtotal FY 2019-20 - School-based Health Centers			\$6,412,243	2.4	\$4,959,232	\$296,611	\$0	\$1,156,400
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	\$0	\$47,763
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$747,018	1.5	\$0	\$747,018	\$0	\$0
Subtotal FY 2019-20 - Healthy Kids Colorado Survey			\$794,781	1.5	\$0	\$747,018	\$0	\$47,763

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Federal Grants	1000	General Fund - Unrestricted	\$686,246	7.5	\$0	\$0	\$0	\$686,246
Subtotal FY 2019-20 - Federal Grants			\$686,246	7.5	\$0	\$0	\$0	\$686,246
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,785,358	27.3	\$8,211,349	\$0	\$0	\$3,574,009
	1210	Newborn Genetics Fund	\$841,863	1.0	\$0	\$841,863	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,043,629	1.5	\$0	\$1,043,629	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,670,850	29.8	\$8,211,349	\$1,885,492	\$0	\$3,574,009
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	\$2,479,164	2.9	\$980,006	\$0	\$0	\$1,499,158
Suicide Prevention	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0.0	\$0	\$145,000	\$0	\$0
Subtotal FY 2019-20 - Suicide Prevention			\$2,624,164	2.9	\$980,006	\$145,000	\$0	\$1,499,158
Injury Prevention	1000	General Fund - Unrestricted	\$5,267,979	13.4	\$0	\$0	\$0	\$5,267,979
Subtotal FY 2019-20 - Injury Prevention			\$5,267,979	13.4	\$0	\$0	\$0	\$5,267,979
Grants & Assistance for Substance Abuse Prevention	1000	General Fund - Unrestricted	\$92,112	0.0	\$0	\$0	\$0	\$92,112
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$416,796	4.5	\$0	\$416,796	\$0	\$0
Subtotal FY 2019-20 - Grants & Assistance for Substance Abuse Prevention			\$508,908	4.5	\$0	\$416,796	\$0	\$92,112
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,716,836	0.0	\$0	\$8,716,836	\$0	\$0
Subtotal FY 2019-20 - Substance Abuse Prevention Grants			\$8,716,836	0.0	\$0	\$8,716,836	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0.0	\$210,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Mental Health First Aid Training			\$210,000	0.0	\$210,000	\$0	\$0	\$0

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

Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$778,162	0.0	\$778,162	\$0	\$0	\$0
Community Crime Victims Grant Program	CVGP	Community Crime Victims Grant Program Cash	\$568,430	0.0	\$0	\$568,430	\$0	\$0
Subtotal FY 2019-20 - Community Crime Victims Grant Program			\$1,346,593	0.0	\$778,162	\$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	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2019-20 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,009,158	18.2	\$3,149,909	\$0	\$0	\$6,859,249
	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0.0	\$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	\$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		\$21,793,199	24.2	\$3,149,909	\$11,647,062	\$136,979	\$6,859,249

09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$74,744,806	16.9	\$84,060	\$0	\$0	\$74,660,746
Subtotal FY 2019-20 - Women, Infants, and Children Supplemental Food Grant			\$74,744,806	16.9	\$84,060	\$0	\$0	\$74,660,746
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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$101,379,647	24.7	\$84,060	\$0	\$0	\$101,295,587
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$101,379,647	24.7	\$84,060	\$0	\$0	\$101,295,587

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

Administration and Operations	1000	General Fund - Unrestricted	\$165,036	24.5	\$165,036	\$0	\$0	\$0
Administration and Operations	12A0	Trauma System Cash Fund	\$107,604	0.0	\$0	\$107,604	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$73,837	0.0	\$0	\$73,837	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$452,558	0.0	\$0	\$452,558	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$613,022	0.0	\$0	\$613,022	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$831,934	0.0	\$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			\$2,760,503	25.0	\$165,036	\$2,595,467	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$165,036	24.5	\$165,036	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$107,604	0.0	\$0	\$107,604	\$0	\$0
	2240	Medication Administration Fund	\$73,837	0.0	\$0	\$73,837	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$452,558	0.0	\$0	\$452,558	\$0	\$0
	2460	Assisted Living Residence Fund	\$613,022	0.0	\$0	\$613,022	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$831,934	0.0	\$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,		\$2,760,503	25.0	\$165,036	\$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	\$0	\$7,863	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$24,845	0.0	\$0	\$24,845	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$609,741	0.0	\$0	\$609,741	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$2,155,334	0.0	\$0	\$2,155,334	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$59,460	0.0	\$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	\$6,166,063	\$4,746,085
Subtotal FY 2019-20 - Medicaid / Medicare Certification Program			\$10,912,149	111.4	\$0	\$0	\$6,166,063	\$4,746,085
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$454,703	0.0	\$0	\$0	\$203,928	\$250,775
Subtotal FY 2019-20 - Transfer to Department of Public Safety			\$454,703	0.0	\$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	\$4,996,860
	2025	Community Integrated Health Care Service Agency	\$7,863	0.0	\$0	\$7,863	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$24,845	0.0	\$0	\$24,845	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$609,741	0.0	\$0	\$609,741	\$0	\$0
	2460	Assisted Living Residence Fund	\$2,155,334	0.0	\$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	\$4,996,860

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// 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	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2019-20 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$6,368,498	0.0	\$0	\$6,368,498	\$0	\$0
Subtotal FY 2019-20 - Emergency Medical Services Provider Grants			\$6,368,498	0.0	\$0	\$6,368,498	\$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	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2019-20 - Poison Control			\$1,595,240	0.0	\$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	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$9,755,575	13.1	\$0	\$9,755,575	\$0	\$0
Total For:		10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	\$11,854,937	16.1	\$1,594,144	\$10,260,793	\$0	\$0
10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,616,181	0.0	\$0	\$0	\$747,259	\$868,922

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$97,831	0.0	\$0	\$97,831	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,100	0.0	\$0	\$13,100	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	17B0	Coroner Training Fund	\$374	0.0	\$0	\$374	\$0	\$0
Indirect Cost Assessment	2025	Community Integrated Health Care Service Agencies	\$1,580	0.0	\$0	\$1,580	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$4,930	0.0	\$0	\$4,930	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$15,161	0.0	\$0	\$15,161	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$213,966	0.0	\$0	\$213,966	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$558,514	0.0	\$0	\$558,514	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$364,126	0.0	\$0	\$364,126	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$582,116	0.0	\$0	\$582,116	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$3,469,081	0.0	\$0	\$1,852,900	\$747,259	\$868,922
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,616,181	0.0	\$0	\$0	\$747,259	\$868,922
	12A0	Trauma System Cash Fund	\$97,831	0.0	\$0	\$97,831	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$13,100	0.0	\$0	\$13,100	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	17B0	Coroner Training Fund	\$374	0.0	\$0	\$374	\$0	\$0
	2025	Community Integrated Health Care Service Agency	\$1,580	0.0	\$0	\$1,580	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$4,930	0.0	\$0	\$4,930	\$0	\$0
	2240	Medication Administration Fund	\$15,161	0.0	\$0	\$15,161	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$213,966	0.0	\$0	\$213,966	\$0	\$0
	2460	Assisted Living Residence Fund	\$558,514	0.0	\$0	\$558,514	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$364,126	0.0	\$0	\$364,126	\$0	\$0
	4090	Emergency Medical Services Account	\$582,116	0.0	\$0	\$582,116	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,469,081	0.0	\$0	\$1,852,900	\$747,259	\$868,922

FY 2019-20 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>								
11. Office of Emergency Preparedness and Response, (A) Operations Management,								
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	\$17,289,256	20.6	\$1,227,937	\$0	\$0	\$16,061,319
Subtotal FY 2019-20 - Emergency Preparedness And Response Program			\$17,289,256	20.6	\$1,227,937	\$0	\$0	\$16,061,319
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	\$0	\$1,041,591
Subtotal FY 2019-20 - Indirect Cost Assessment			\$1,041,591	0.0	\$0	\$0	\$0	\$1,041,591
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,886,111	35.1	\$1,783,201	\$0	\$0	\$17,102,910
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$18,886,111	35.1	\$1,783,201	\$0	\$0	\$17,102,910
Cabinet Totals								
	1000	General Fund - Unrestricted	\$393,861,336	965.4	\$58,627,098	\$378,662	\$40,209,357	\$294,646,219
	115F	Donations - Public Health & Environment	\$4,787,157	0.0	\$0	\$4,787,157	\$0	\$0
	1160	Hazardous Substances Response Fund	\$3,316,711	6.6	\$0	\$3,316,711	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$4,649,906	22.2	\$0	\$4,649,906	\$0	\$0
	1190	Stationary Sources Fund	\$14,072,703	98.1	\$0	\$14,072,703	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$70,901	0.2	\$0	\$70,901	\$0	\$0
	1210	Newborn Genetics Fund	\$6,697,416	1.0	\$0	\$6,697,416	\$0	\$0
	1230	Radiation Control Fund	\$2,862,694	19.6	\$0	\$2,862,694	\$0	\$0
	1240	Vital Records Fund	\$3,397,052	0.0	\$0	\$3,397,052	\$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	\$0	\$221,913	\$0	\$0

FY 2019-20 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>								
	12A0	Trauma System Cash Fund	\$589,446	1.8	\$0	\$589,446	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$80,717	0.8	\$0	\$80,717	\$0	\$0
	13R0	Suicide Prevention and Coordination Cash Fund	\$145,000	0.0	\$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	\$0	\$479,136	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$27,577,208	24.7	\$0	\$27,577,208	\$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
	17B0	Coroner Training Fund	\$374	0.0	\$0	\$374	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$19,027,194	6.9	\$0	\$18,995,555	\$31,639	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$19,937,818	10.2	\$0	\$19,937,818	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,863,439	4.8	\$0	\$798,950	\$3,064,489	\$0
	19R0	Housed Commercial Swine Feeding Operation Fund	\$54,456	0.3	\$0	\$54,456	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$4,241,087	0.0	\$0	\$4,241,087	\$0	\$0
	19T0	Water Quality Improvement Fund	\$540,627	0.0	\$0	\$540,627	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$150,490	1.5	\$0	\$150,490	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,468,695	11.5	\$0	\$1,468,695	\$0	\$0
	2021	Construction Sector Fund	\$2,158,884	14.1	\$0	\$2,158,884	\$0	\$0
	2022	Pesticides Sector Fund	\$2,763	0.0	\$0	\$2,763	\$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	\$2,711,734	14.5	\$0	\$2,711,734	\$0	\$0
	2025	Community Integrated Health Care Service Agencies	\$9,443	0.0	\$0	\$9,443	\$0	\$0
	20M0	Colorado Immunization Fund	\$2,025,228	0.0	\$0	\$2,025,228	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Fund	\$5,049,932	1.4	\$0	\$5,049,932	\$0	\$0

FY 2019-20 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>								
	21S0	Assisted Living Residence Improvement Cash Fund	\$29,974	0.0	\$0	\$29,974	\$0	\$0
	2240	Medication Administration Fund	\$92,149	0.0	\$0	\$92,149	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$1,299,172	0.0	\$0	\$1,299,172	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$444,270	3.1	\$0	\$444,270	\$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	\$22,856	0.0	\$0	\$22,856	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant Fund	\$2,198,608	0.0	\$0	\$2,198,608	\$0	\$0
	2460	Assisted Living Residence Fund	\$3,364,443	0.0	\$0	\$3,364,443	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,787,745	1.0	\$0	\$3,787,745	\$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	\$1,260,687	5.6	\$0	\$1,260,687	\$0	\$0
	26A0	Laboratory Cash Fund	\$855,313	28.6	\$0	\$855,313	\$0	\$0
	2750	Ozone Protection Fund	\$191,864	2.0	\$0	\$191,864	\$0	\$0
	2760	Artificial Tanning Device Fund	\$20,207	0.4	\$0	\$20,207	\$0	\$0
	2770	Pollution Prevention Fund	\$193,988	0.8	\$0	\$193,988	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$15,387	3.3	\$0	\$15,387	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$436,106	0.0	\$0	\$0	\$436,106	\$0
	27N0	AIDS Drug Assistance Program	\$5,806,607	0.0	\$0	\$5,806,607	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$59,605	0.0	\$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	\$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	\$8,237,135	46.8	\$0	\$8,237,135	\$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

FY 2019-20 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>								
	CVGP	Community Crime Victims Grant Program Cash	\$568,430	0.0	\$0	\$568,430	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$158,214	1.8	\$0	\$0	\$158,214	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$198,226	0.0	\$0	\$198,226	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	7.0	\$0	\$0	\$0	\$0
Total FY 2019-20 - Department of Public Health and Environment			\$576,587,214	1384.6	\$58,627,098	\$179,404,040	\$43,909,856	\$294,646,219

FY 2020-21 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>								
01. Administration and Support, (A) Administration,								
Personal Services	1000	General Fund - Unrestricted	\$11,516,210	81.0	\$1,735,781	\$0	\$9,508,920	\$271,510
Personal Services	15RS	Marijuana Tax Cash Fund	\$9,947	0.2	\$0	\$9,947	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$11,526,157	81.2	\$1,735,781	\$9,947	\$9,508,920	\$271,510
Leave Payments	1000	General Fund - Unrestricted	\$808,842	0.0	\$0	\$0	\$808,842	\$0
Subtotal FY 2020-21 - Leave Payments			\$808,842	0.0	\$0	\$0	\$808,842	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$427,529	0.0	\$35,239	\$0	\$392,290	\$0
Subtotal FY 2020-21 - Workers' Compensation			\$427,529	0.0	\$35,239	\$0	\$392,290	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,254,258	0.0	\$191,918	\$0	\$2,062,340	\$0
Subtotal FY 2020-21 - Operating Expenses			\$2,254,258	0.0	\$191,918	\$0	\$2,062,340	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,167,551	0.0	\$340,105	\$0	\$2,827,446	\$0
Subtotal FY 2020-21 - Legal Services			\$3,167,551	0.0	\$340,105	\$0	\$2,827,446	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$52,436	0.0	\$5,228	\$0	\$47,208	\$0
Subtotal FY 2020-21 - Administrative Law Judge Services			\$52,436	0.0	\$5,228	\$0	\$47,208	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$390,977	0.0	\$39,452	\$0	\$351,525	\$0
Subtotal FY 2020-21 - Payment to Risk Management and Property Funds			\$390,977	0.0	\$39,452	\$0	\$351,525	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$35,461	0.0	\$6,842	\$0	\$28,619	\$0
Vehicle Lease Payments	1160	Hazardous Substances Response Fund	\$40,061	0.0	\$0	\$40,061	\$0	\$0
Vehicle Lease Payments	1190	Stationary Sources Fund	\$46,115	0.0	\$0	\$46,115	\$0	\$0
Vehicle Lease Payments	1210	Newborn Genetics Fund	\$61	0.0	\$0	\$61	\$0	\$0
Vehicle Lease Payments	1280	Sludge Management Fund	\$2,076	0.0	\$0	\$2,076	\$0	\$0
Vehicle Lease Payments	12A0	Trauma System Cash Fund	\$96	0.0	\$0	\$96	\$0	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$269	0.0	\$0	\$269	\$0	\$0
Vehicle Lease Payments	16K0	Drinking Water Cash Fund	\$2,709	0.0	\$0	\$2,709	\$0	\$0

FY 2020-21 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	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$13,802	0.0	\$0	\$13,802	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$4,855	0.0	\$0	\$4,855	\$0	\$0
Vehicle Lease Payments	19T0	Water Quality Improvement Fund	\$24,175	0.0	\$0	\$24,175	\$0	\$0
Vehicle Lease Payments	2018	Water Quality Certification Sector Fund	\$5,200	0.0	\$0	\$5,200	\$0	\$0
Vehicle Lease Payments	2019	Commerce and Industry Sector Fund	\$8,709	0.0	\$0	\$8,709	\$0	\$0
Vehicle Lease Payments	2021	Construction Sector Fund	\$10,521	0.0	\$0	\$10,521	\$0	\$0
Vehicle Lease Payments	2023	Municipal Separate Storm Sewer System Sector Fund	\$465	0.0	\$0	\$465	\$0	\$0
Vehicle Lease Payments	2024	Public and Private Utilities Sector Fund	\$14,203	0.0	\$0	\$14,203	\$0	\$0
Vehicle Lease Payments	20Y0	Recycling Resources Economic Opportunity Fund	\$21,000	0.0	\$0	\$21,000	\$0	\$0
Vehicle Lease Payments	2240	Medication Administration Fund	\$78	0.0	\$0	\$78	\$0	\$0
Vehicle Lease Payments	22R0	Home Care Agency Cash Fund	\$4,393	0.0	\$0	\$4,393	\$0	\$0
Vehicle Lease Payments	23K0	Animal Feeding Operations Fund	\$2,239	0.0	\$0	\$2,239	\$0	\$0
Vehicle Lease Payments	23L0	Dairy Protection Cash Fund	\$7,524	0.0	\$0	\$7,524	\$0	\$0
Vehicle Lease Payments	2460	Assisted Living Residence Fund	\$5,623	0.0	\$0	\$5,623	\$0	\$0
Vehicle Lease Payments	2650	Health Facilities General Licensure Cash Fund	\$192	0.0	\$0	\$192	\$0	\$0
Vehicle Lease Payments	2660	Food Protection Cash Fund	\$4,284	0.0	\$0	\$4,284	\$0	\$0
Vehicle Lease Payments	2750	Ozone Protection Fund	\$4,237	0.0	\$0	\$4,237	\$0	\$0
Vehicle Lease Payments	4030	Law Enforcement Assistance Fund	\$11,047	0.0	\$0	\$11,047	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$40,350	0.0	\$0	\$40,350	\$0	\$0
Vehicle Lease Payments	4090	Emergency Medical Services Account	\$9,081	0.0	\$0	\$9,081	\$0	\$0
Subtotal FY 2020-21 - Vehicle Lease Payments			\$318,828	0.0	\$6,842	\$283,366	\$28,619	\$0
Leased Space	1000	General Fund - Unrestricted	\$7,833,403	0.0	\$513,413	\$0	\$7,304,721	\$15,269
Leased Space	4060	AIR Account	\$221,701	0.0	\$0	\$221,701	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$8,055,104	0.0	\$513,413	\$221,701	\$7,304,721	\$15,269
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$36,176	0.0	\$2,526	\$0	\$33,650	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$36,176	0.0	\$2,526	\$0	\$33,650	\$0

FY 2020-21 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>								
Payments to OIT	1000	General Fund - Unrestricted	\$8,046,053	0.0	\$1,118,586	\$0	\$6,177,804	\$749,663
Payments to OIT	115F	Donations - Public Health & Environment	\$14,415	0.0	\$0	\$14,415	\$0	\$0
Payments to OIT	1160	Hazardous Substances Response Fund	\$143,973	0.0	\$0	\$143,973	\$0	\$0
Payments to OIT	1190	Stationary Sources Fund	\$136,484	0.0	\$0	\$136,484	\$0	\$0
Payments to OIT	1210	Newborn Genetics Fund	\$93,425	0.0	\$0	\$93,425	\$0	\$0
Payments to OIT	1240	Vital Records Fund	\$68,915	0.0	\$0	\$68,915	\$0	\$0
Payments to OIT	12A0	Trauma System Cash Fund	\$5,203	0.0	\$0	\$5,203	\$0	\$0
Payments to OIT	14V0	Medical Marijuana Cash Fund	\$29,535	0.0	\$0	\$29,535	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$23,974	0.0	\$0	\$23,974	\$0	\$0
Payments to OIT	18M0	Tobacco Education Programs Fund	\$22,271	0.0	\$0	\$22,271	\$0	\$0
Payments to OIT	18N0	Prevention, Early Detection, and Treatment Fund	\$36,005	0.0	\$0	\$36,005	\$0	\$0
Payments to OIT	2019	Commerce and Industry Sector Fund	\$31,655	0.0	\$0	\$31,655	\$0	\$0
Payments to OIT	2021	Construction Sector Fund	\$37,742	0.0	\$0	\$37,742	\$0	\$0
Payments to OIT	2024	Public and Private Utilities Sector Fund	\$52,352	0.0	\$0	\$52,352	\$0	\$0
Payments to OIT	2240	Medication Administration Fund	\$918	0.0	\$0	\$918	\$0	\$0
Payments to OIT	22R0	Home Care Agency Cash Fund	\$16,835	0.0	\$0	\$16,835	\$0	\$0
Payments to OIT	2460	Assisted Living Residence Fund	\$44,892	0.0	\$0	\$44,892	\$0	\$0
Payments to OIT	24L0	Colorado Health Services Corp Fund	\$3,228	0.0	\$0	\$3,228	\$0	\$0
Payments to OIT	2650	Health Facilities General Licensure Cash Fund	\$27,547	0.0	\$0	\$27,547	\$0	\$0
Payments to OIT	2660	Food Protection Cash Fund	\$31,810	0.0	\$0	\$31,810	\$0	\$0
Payments to OIT	4060	AIR Account	\$136,484	0.0	\$0	\$136,484	\$0	\$0
Payments to OIT	4090	Emergency Medical Services Account	\$32,139	0.0	\$0	\$32,139	\$0	\$0
Payments to OIT	4340	State Dental Loan Repayment Fund	\$1,614	0.0	\$0	\$1,614	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$9,037,471	0.0	\$1,118,586	\$991,418	\$6,177,804	\$749,663
CORE Operations	1000	General Fund - Unrestricted	\$846,297	0.0	\$78,554	\$0	\$767,743	\$0
Subtotal FY 2020-21 - CORE Operations			\$846,297	0.0	\$78,554	\$0	\$767,743	\$0
Utilities	1000	General Fund - Unrestricted	\$407,440	0.0	\$29,909	\$13,904	\$356,137	\$7,490

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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	1190	Stationary Sources Fund	\$4,940	0.0	\$0	\$4,940	\$0	\$0
Utilities	4060	AIR Account	\$47,160	0.0	\$0	\$47,160	\$0	\$0
Subtotal FY 2020-21 - Utilities			\$459,540	0.0	\$29,909	\$66,004	\$356,137	\$7,490
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$592,694	0.0	\$23,252	\$0	\$569,442	\$0
Subtotal FY 2020-21 - Building Maintenance and Repair			\$592,694	0.0	\$23,252	\$0	\$569,442	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,115	0.0	\$4,115	\$0	\$0	\$0
Subtotal FY 2020-21 - Reimbursement For Members Of The State Board Of Health			\$4,115	0.0	\$4,115	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$189,676	0.0	\$0	\$0	\$8,139	\$181,537
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$2,004	0.0	\$0	\$2,004	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,852	0.0	\$0	\$35,852	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$168,944	0.0	\$0	\$44,676	\$124,268	\$0
Subtotal FY 2020-21 - Indirect Costs Assessment			\$396,476	0.0	\$0	\$82,532	\$132,407	\$181,537
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$36,609,118	81.0	\$4,124,920	\$13,904	\$31,244,826	\$1,225,468
	115F	Donations - Public Health & Environment	\$16,419	0.0	\$0	\$16,419	\$0	\$0
	1160	Hazardous Substances Response Fund	\$184,034	0.0	\$0	\$184,034	\$0	\$0
	1190	Stationary Sources Fund	\$187,539	0.0	\$0	\$187,539	\$0	\$0
	1210	Newborn Genetics Fund	\$93,486	0.0	\$0	\$93,486	\$0	\$0
	1240	Vital Records Fund	\$68,915	0.0	\$0	\$68,915	\$0	\$0
	1280	Sludge Management Fund	\$2,076	0.0	\$0	\$2,076	\$0	\$0
	12A0	Trauma System Cash Fund	\$5,299	0.0	\$0	\$5,299	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$29,535	0.0	\$0	\$29,535	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$70,042	0.2	\$0	\$70,042	\$0	\$0
	16K0	Drinking Water Cash Fund	\$2,709	0.0	\$0	\$2,709	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$13,802	0.0	\$0	\$13,802	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$4,855	0.0	\$0	\$4,855	\$0	\$0

FY 2020-21 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>								
	18M0	Tobacco Education Programs Fund	\$22,271	0.0	\$0	\$22,271	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$36,005	0.0	\$0	\$36,005	\$0	\$0
	19F0	Health Disparities Grants Fund	\$168,944	0.0	\$0	\$44,676	\$124,268	\$0
	19T0	Water Quality Improvement Fund	\$24,175	0.0	\$0	\$24,175	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$5,200	0.0	\$0	\$5,200	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$40,364	0.0	\$0	\$40,364	\$0	\$0
	2021	Construction Sector Fund	\$48,264	0.0	\$0	\$48,264	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$465	0.0	\$0	\$465	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$66,555	0.0	\$0	\$66,555	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$21,000	0.0	\$0	\$21,000	\$0	\$0
	2240	Medication Administration Fund	\$996	0.0	\$0	\$996	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$21,228	0.0	\$0	\$21,228	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$2,239	0.0	\$0	\$2,239	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$7,524	0.0	\$0	\$7,524	\$0	\$0
	2460	Assisted Living Residence Fund	\$50,515	0.0	\$0	\$50,515	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,228	0.0	\$0	\$3,228	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$27,739	0.0	\$0	\$27,739	\$0	\$0
	2660	Food Protection Cash Fund	\$36,094	0.0	\$0	\$36,094	\$0	\$0
	2750	Ozone Protection Fund	\$4,237	0.0	\$0	\$4,237	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$11,047	0.0	\$0	\$11,047	\$0	\$0
	4060	AIR Account	\$445,695	0.0	\$0	\$445,695	\$0	\$0
	4090	Emergency Medical Services Account	\$41,220	0.0	\$0	\$41,220	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$1,614	0.0	\$0	\$1,614	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$38,374,451	81.2	\$4,124,920	\$1,654,969	\$31,369,094	\$1,225,468

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

Program Costs	1000	General Fund - Unrestricted	\$353,936	16.1	\$133,910	\$0	\$114,060	\$105,966
Program Costs	115F	Donations - Public Health & Environment	\$22,808	0.0	\$0	\$22,808	\$0	\$0
Program Costs	19F0	Health Disparities Grants Fund	\$261,883	2.3	\$0	\$0	\$261,883	\$0
Subtotal FY 2020-21 - Program Costs			\$638,627	18.4	\$133,910	\$22,808	\$375,943	\$105,966

FY 2020-21 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>								
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,145,173	0.0	\$0	\$858,257	\$2,286,916	\$0
Subtotal FY 2020-21 - Health Disparities Grants			\$3,145,173	0.0	\$0	\$858,257	\$2,286,916	\$0
Necessary Document Assistance	1000	General Fund - Unrestricted	\$181,633	0.1	\$181,633	\$0	\$0	\$0
Subtotal FY 2020-21 - Necessary Document Assistance			\$181,633	0.1	\$181,633	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$535,569	16.2	\$315,543	\$0	\$114,060	\$105,966
	115F	Donations - Public Health & Environment	\$22,808	0.0	\$0	\$22,808	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,407,056	2.3	\$0	\$858,257	\$2,548,799	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$3,965,433	18.5	\$315,543	\$881,065	\$2,662,859	\$105,966
01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$886,859	7.4	\$346,433	\$0	\$0	\$540,426
Subtotal FY 2020-21 - Assessment, Planning, and Support Program			\$886,859	7.4	\$346,433	\$0	\$0	\$540,426
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,196,275	0.0	\$6,832,223	\$0	\$364,052	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,810,105	0.0	\$0	\$1,810,105	\$0	\$0
Subtotal FY 2020-21 - Distributions to Local Public Health Agencies			\$9,006,380	0.0	\$6,832,223	\$1,810,105	\$364,052	\$0
OPP - Local Public Health Agencies - Coronavirus Relief Fund	1000	General Fund - Unrestricted	\$1,500,000	0.0	\$0	\$0	\$0	\$1,500,000
Subtotal FY 2020-21 - OPP - Local Public Health Agencies - Coronavirus Relief Fund			\$1,500,000	0.0	\$0	\$0	\$0	\$1,500,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,583,134	7.4	\$7,178,656	\$0	\$364,052	\$2,040,426
	15RS	Marijuana Tax Cash Fund	\$1,810,105	0.0	\$0	\$1,810,105	\$0	\$0
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$11,393,239	7.4	\$7,178,656	\$1,810,105	\$364,052	\$2,040,426

FY 2020-21 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

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

Program Costs	1000	General Fund - Unrestricted	\$339,513	3.8	\$169,500	\$0	\$0	\$170,013
Program Costs	1240	Vital Records Fund	\$96,837	0.0	\$0	\$96,837	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$59,328	0.0	\$0	\$59,328	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$495,678	3.8	\$169,500	\$156,165	\$0	\$170,013

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$339,513	3.8	\$169,500	\$0	\$0	\$170,013
	1240	Vital Records Fund	\$96,837	0.0	\$0	\$96,837	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$59,328	0.0	\$0	\$59,328	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$495,678	3.8	\$169,500	\$156,165	\$0	\$170,013

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

Personal Services	1000	General Fund - Unrestricted	\$1,861,472	50.8	\$244,512	\$0	\$5,718	\$1,611,243
Personal Services	1240	Vital Records Fund	\$2,059,198	0.0	\$0	\$2,059,198	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$227,367	0.0	\$0	\$227,367	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$353,752	0.0	\$0	\$353,752	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$116,334	0.0	\$0	\$116,334	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$4,618,123	50.8	\$244,512	\$2,756,650	\$5,718	\$1,611,243

Operating Expenses	1000	General Fund - Unrestricted	\$1,347,555	0.0	\$918,559	\$0	\$0	\$428,997
Operating Expenses	1240	Vital Records Fund	\$85,191	0.0	\$0	\$85,191	\$0	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$10,633	0.0	\$0	\$10,633	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$4,704	0.0	\$0	\$4,704	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$5,324	0.0	\$0	\$5,324	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,453,408	0.0	\$918,559	\$105,853	\$0	\$428,997

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$3,209,028	50.8	\$1,163,070	\$0	\$5,718	\$2,040,239
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FY 2020-21 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>								
	1240	Vital Records Fund	\$2,144,389	0.0	\$0	\$2,144,389	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$358,456	0.0	\$0	\$358,456	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$121,658	0.0	\$0	\$121,658	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$6,071,531	50.8	\$1,163,070	\$2,862,503	\$5,718	\$2,040,239

02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,452,862	20.9	\$0	\$1,452,862	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$1,452,862	20.9	\$0	\$1,452,862	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$447,266	0.0	\$0	\$447,266	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$447,266	0.0	\$0	\$447,266	\$0	\$0

Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,900,128	20.9	\$0	\$1,900,128	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$1,900,128	20.9	\$0	\$1,900,128	\$0	\$0

02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,036,881	10.2	\$217,027	\$0	\$0	\$819,855
Subtotal FY 2020-21 - Cancer Registry			\$1,036,881	10.2	\$217,027	\$0	\$0	\$819,855
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$291,712	14.6	\$123,640	\$0	\$0	\$168,072
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$18,202	0.0	\$0	\$18,202	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$120,711	0.0	\$0	\$120,711	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$143,912	0.0	\$0	\$143,912	\$0	\$0
Subtotal FY 2020-21 - Birth Defects Monitoring and Prevention Program			\$574,538	14.6	\$123,640	\$282,826	\$0	\$168,072
Health Information Exchange	1000	General Fund - Unrestricted	\$391,344	0.0	\$308,265	\$0	\$0	\$83,079

FY 2020-21 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 2020-21 - Health Information Exchange			\$391,344	0.0	\$308,265	\$0	\$0	\$83,079
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,719,938	24.8	\$648,932	\$0	\$0	\$1,071,006
	1210	Newborn Genetics Fund	\$18,202	0.0	\$0	\$18,202	\$0	\$0
	1240	Vital Records Fund	\$120,711	0.0	\$0	\$120,711	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$143,912	0.0	\$0	\$143,912	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$2,002,763	24.8	\$648,932	\$282,826	\$0	\$1,071,006

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$920,655	0.0	\$0	\$0	\$0	\$920,655
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$3,568	0.0	\$0	\$3,568	\$0	\$0
Indirect Cost Assessment	1240	Vital Records Fund	\$347,531	0.0	\$0	\$347,531	\$0	\$0
Indirect Cost Assessment	14V0	Medical Marijuana Cash Fund	\$374,974	0.0	\$0	\$374,974	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$53,270	0.0	\$0	\$53,270	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$9,946	0.0	\$0	\$9,946	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$8,026	0.0	\$0	\$8,026	\$0	\$0
Indirect Cost Assessment	NHSF	Newborn Hearing Screening Cash Fund	\$28,207	0.0	\$0	\$28,207	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$1,746,177	0.0	\$0	\$825,522	\$0	\$920,655

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$920,655	0.0	\$0	\$0	\$0	\$920,655
	1210	Newborn Genetics Fund	\$3,568	0.0	\$0	\$3,568	\$0	\$0
	1240	Vital Records Fund	\$347,531	0.0	\$0	\$347,531	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$374,974	0.0	\$0	\$374,974	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$53,270	0.0	\$0	\$53,270	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$9,946	0.0	\$0	\$9,946	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$8,026	0.0	\$0	\$8,026	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$28,207	0.0	\$0	\$28,207	\$0	\$0

FY 2020-21 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>								
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$1,746,177	0.0	\$0	\$825,522	\$0	\$920,655
03. Laboratory Services, (A) Laboratory Services,								
Director's Office	1000	General Fund - Unrestricted	\$446,453	0.0	\$418,201	\$0	\$28,252	\$0
Director's Office	1210	Newborn Genetics Fund	\$151,701	0.0	\$0	\$151,701	\$0	\$0
Director's Office	26A0	Laboratory Cash Fund	\$13,651	0.0	\$0	\$13,651	\$0	\$0
Director's Office	4030	Law Enforcement Assistance Fund	\$65,000	0.0	\$0	\$65,000	\$0	\$0
Subtotal FY 2020-21 - Director's Office			\$676,806	0.0	\$418,201	\$230,352	\$28,252	\$0
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,137,898	0.0	\$779,250	\$0	\$188,366	\$1,170,282
Chemistry and Microbiology Personal Services	115F	Donations - Public Health & Environment	\$12,670	0.0	\$0	\$12,670	\$0	\$0
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$2,025,825	0.0	\$0	\$2,025,825	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$303,172	0.0	\$0	\$303,172	\$0	\$0
Subtotal FY 2020-21 - Chemistry and Microbiology Personal Services			\$4,479,564	0.0	\$779,250	\$2,341,666	\$188,366	\$1,170,282
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$8,607,400	0.0	\$412,224	\$0	\$179,676	\$8,015,500
Chemistry and Microbiology Operating Expenses	115F	Donations - Public Health & Environment	\$123,882	0.0	\$0	\$123,882	\$0	\$0
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,740,892	0.0	\$0	\$2,740,892	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$210,817	0.0	\$0	\$210,817	\$0	\$0
Subtotal FY 2020-21 - Chemistry and Microbiology Operating Expenses			\$11,682,991	0.0	\$412,224	\$3,075,591	\$179,676	\$8,015,500
Certification	1000	General Fund - Unrestricted	\$1,414,457	0.0	\$0	\$0	\$1,231,182	\$183,275
Certification	26A0	Laboratory Cash Fund	\$54,768	0.0	\$0	\$54,768	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$434,181	0.0	\$0	\$434,181	\$0	\$0
Subtotal FY 2020-21 - Certification			\$1,903,405	0.0	\$0	\$488,949	\$1,231,182	\$183,275

FY 2020-21 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	\$1,407,827	0.0	\$0	\$0	\$221,875	\$1,185,952
Indirect Cost Assessment	115F	Donations - Public Health & Environment	\$3,733	0.0	\$0	\$3,733	\$0	\$0
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$782,876	0.0	\$0	\$782,876	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$97,896	0.0	\$0	\$97,896	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$80,037	0.0	\$0	\$80,037	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$2,372,369	0.0	\$0	\$964,542	\$221,875	\$1,185,952

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,014,035	0.0	\$1,609,675	\$0	\$1,849,351	\$10,555,009
	115F	Donations - Public Health & Environment	\$140,284	0.0	\$0	\$140,284	\$0	\$0
	1210	Newborn Genetics Fund	\$5,701,294	0.0	\$0	\$5,701,294	\$0	\$0
	26A0	Laboratory Cash Fund	\$680,303	0.0	\$0	\$680,303	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$579,218	0.0	\$0	\$579,218	\$0	\$0
Total For:	03. Laboratory Services, (A) Laboratory Services,		\$21,115,135	0.0	\$1,609,675	\$7,101,100	\$1,849,351	\$10,555,009

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	47.7	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$0	4.0	\$0	\$0	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,		\$0	51.7	\$0	\$0	\$0	\$0

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

Program Costs	1000	General Fund - Unrestricted	\$1,312,750	4.7	\$560,857	\$39,617	\$0	\$712,276
Program Costs	1190	Stationary Sources Fund	\$391,788	14.0	\$0	\$391,788	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$32,076	0.0	\$0	\$32,076	\$0	\$0
Program Costs	4060	AIR Account	\$796,073	5.0	\$0	\$796,073	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$2,532,688	23.7	\$560,857	\$1,259,555	\$0	\$712,276
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$728,807	0.0	\$0	\$51,561	\$0	\$677,246
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,506,939	0.0	\$0	\$1,506,939	\$0	\$0

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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	11S0	Lead Hazard Reduction Fund	\$9,916	0.0	\$0	\$9,916	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$30,116	0.0	\$0	\$30,116	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$25,862	0.0	\$0	\$25,862	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$1,173,244	0.0	\$0	\$1,173,244	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,474,884	0.0	\$0	\$2,797,638	\$0	\$677,246
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,041,557	4.7	\$560,857	\$91,178	\$0	\$1,389,522
	1190	Stationary Sources Fund	\$1,898,727	14.0	\$0	\$1,898,727	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$9,916	0.0	\$0	\$9,916	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$30,116	0.0	\$0	\$30,116	\$0	\$0
	2750	Ozone Protection Fund	\$57,938	0.0	\$0	\$57,938	\$0	\$0
	4060	AIR Account	\$1,969,317	5.0	\$0	\$1,969,317	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,007,572	23.7	\$560,857	\$4,057,193	\$0	\$1,389,522
04. Air Pollution Control Division, (B) Technical Services,								
Personal Services	1000	General Fund - Unrestricted	\$574,094	11.1	\$0	\$0	\$0	\$574,094
Personal Services	1190	Stationary Sources Fund	\$1,052,502	10.3	\$0	\$1,052,502	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$101,394	0.0	\$0	\$101,394	\$0	\$0
Personal Services	4060	AIR Account	\$1,581,443	12.3	\$0	\$1,581,443	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,309,432	33.7	\$0	\$2,735,338	\$0	\$574,094
Operating Expenses	1000	General Fund - Unrestricted	\$114,658	0.0	\$0	\$0	\$0	\$114,658
Operating Expenses	1190	Stationary Sources Fund	\$85,415	0.0	\$0	\$85,415	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$20,325	0.0	\$0	\$20,325	\$0	\$0
Operating Expenses	4060	AIR Account	\$158,637	0.0	\$0	\$158,637	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$379,035	0.0	\$0	\$264,377	\$0	\$114,658
Local Contracts	1000	General Fund - Unrestricted	\$127,218	0.0	\$0	\$0	\$0	\$127,218
Local Contracts	1190	Stationary Sources Fund	\$234,440	0.0	\$0	\$234,440	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0

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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>								
Local Contracts	4060	AIR Account	\$287,886	0.0	\$0	\$287,886	\$0	\$0
Subtotal FY 2020-21 - Local Contracts			\$659,545	0.0	\$0	\$532,326	\$0	\$127,218
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$815,970	11.1	\$0	\$0	\$0	\$815,970
	1190	Stationary Sources Fund	\$1,372,356	10.3	\$0	\$1,372,356	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$121,719	0.0	\$0	\$121,719	\$0	\$0
	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	4060	AIR Account	\$2,027,966	12.3	\$0	\$2,027,966	\$0	\$0
Total For: 04. Air Pollution Control Division, (B) Technical Services,			\$4,348,012	33.7	\$0	\$3,532,041	\$0	\$815,970
04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$347,526	1.3	\$0	\$0	\$0	\$347,526
Personal Services	4060	AIR Account	\$2,888,700	25.4	\$0	\$2,888,700	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,236,226	26.7	\$0	\$2,888,700	\$0	\$347,526
Operating Expenses	1000	General Fund - Unrestricted	\$9,590	0.0	\$0	\$0	\$0	\$9,590
Operating Expenses	4060	AIR Account	\$186,750	0.0	\$0	\$186,750	\$0	\$0
Operating Expenses	CFEF		\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$196,340	0.0	\$0	\$186,750	\$0	\$9,590
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$285,576	2.0	\$0	\$285,576	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$612,945	4.3	\$0	\$612,945	\$0	\$0
Subtotal FY 2020-21 - Diesel Inspection / Maintenance Program			\$898,521	6.3	\$0	\$898,521	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal FY 2020-21 - Mechanic Certification Program			\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants	4060	AIR Account	\$59,225	0.0	\$0	\$59,225	\$0	\$0
Subtotal FY 2020-21 - Local Grants			\$59,225	0.0	\$0	\$59,225	\$0	\$0

FY 2020-21 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*

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$649,692	3.3	\$0	\$292,576	\$0	\$357,116
	4060	AIR Account	\$3,747,621	29.7	\$0	\$3,747,621	\$0	\$0
	CFEF		\$0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$4,397,313	33.0	\$0	\$4,040,197	\$0	\$357,116

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

Personal Services	1000	General Fund - Unrestricted	\$1,895,996	33.6	\$209,585	\$0	\$0	\$1,686,411
Personal Services	1190	Stationary Sources Fund	\$8,292,584	106.7	\$0	\$8,292,584	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$49,908	0.0	\$0	\$49,908	\$0	\$0
Personal Services	CICF		\$0	4.4	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$10,238,488	144.7	\$209,585	\$8,342,492	\$0	\$1,686,411

Operating Expenses	1000	General Fund - Unrestricted	\$28,925	0.0	\$1,900	\$0	\$0	\$27,025
Operating Expenses	1190	Stationary Sources Fund	\$135,004	0.0	\$0	\$135,004	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$684	0.0	\$0	\$684	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$164,613	0.0	\$1,900	\$135,688	\$0	\$27,025

Local Contracts	1000	General Fund - Unrestricted	\$88,428	0.0	\$0	\$0	\$0	\$88,428
Local Contracts	1190	Stationary Sources Fund	\$597,299	0.0	\$0	\$597,299	\$0	\$0
Subtotal FY 2020-21 - Local Contracts			\$685,727	0.0	\$0	\$597,299	\$0	\$88,428

Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$97,904	0.0	\$0	\$97,904	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$114,164	2.0	\$0	\$114,164	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$27,862	0.0	\$0	\$27,862	\$0	\$0
Subtotal FY 2020-21 - Preservation of the Ozone Layer			\$239,930	2.0	\$0	\$239,930	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,013,348	33.6	\$211,485	\$0	\$0	\$1,801,863
	1190	Stationary Sources Fund	\$9,122,790	106.7	\$0	\$9,122,790	\$0	\$0

FY 2020-21 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>								
	11S0	Lead Hazard Reduction Fund	\$50,592	0.0	\$0	\$50,592	\$0	\$0
	2750	Ozone Protection Fund	\$114,164	2.0	\$0	\$114,164	\$0	\$0
	4060	AIR Account	\$27,862	0.0	\$0	\$27,862	\$0	\$0
	CICF		\$0	4.4	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$11,328,757	146.7	\$211,485	\$9,315,409	\$0	\$1,801,863

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

Administration	1000	General Fund - Unrestricted	\$1,589,050	16.8	\$660,464	\$0	\$0	\$928,586
Administration	16K0	Drinking Water Cash Fund	\$39,954	0.0	\$0	\$39,954	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$45,464	0.0	\$0	\$45,464	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$109,847	0.0	\$0	\$109,847	\$0	\$0
Administration	2021	Construction Sector Fund	\$115,673	0.0	\$0	\$115,673	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$28	0.0	\$0	\$28	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$182,361	0.0	\$0	\$182,361	\$0	\$0
Administration	VSCF		\$0	2.6	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration			\$2,082,376	19.4	\$660,464	\$493,326	\$0	\$928,586

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,589,050	16.8	\$660,464	\$0	\$0	\$928,586
	16K0	Drinking Water Cash Fund	\$39,954	0.0	\$0	\$39,954	\$0	\$0
	19T0	Water Quality Improvement Fund	\$45,464	0.0	\$0	\$45,464	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$109,847	0.0	\$0	\$109,847	\$0	\$0
	2021	Construction Sector Fund	\$115,673	0.0	\$0	\$115,673	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$28	0.0	\$0	\$28	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$182,361	0.0	\$0	\$182,361	\$0	\$0
	VSCF		\$0	2.6	\$0	\$0	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,082,376	19.4	\$660,464	\$493,326	\$0	\$928,586

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

FY 2020-21 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>								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,348,885	13.9	\$1,112,731	\$0	\$0	\$236,154
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$990,199	11.5	\$0	\$990,199	\$0	\$0
Subtotal FY 2020-21 - Commerce and Industry Sector			\$2,339,084	25.4	\$1,112,731	\$990,199	\$0	\$236,154
Construction Sector	1000	General Fund - Unrestricted	\$503,671	6.2	\$329,454	\$0	\$0	\$174,218
Construction Sector	2021	Construction Sector Fund	\$1,548,397	14.1	\$0	\$1,548,397	\$0	\$0
Subtotal FY 2020-21 - Construction Sector			\$2,052,069	20.3	\$329,454	\$1,548,397	\$0	\$174,218
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$140,873	2.1	\$127,547	\$0	\$0	\$13,326
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$140,318	1.0	\$0	\$140,318	\$0	\$0
Subtotal FY 2020-21 - Municipal Separate Storm Sewer System Sector			\$281,191	3.1	\$127,547	\$140,318	\$0	\$13,326
Pesticides Sector	1000	General Fund - Unrestricted	\$224,001	1.0	\$211,845	\$0	\$0	\$12,156
Pesticides Sector	2022	Pesticides Sector Fund	\$548	0.0	\$0	\$548	\$0	\$0
Subtotal FY 2020-21 - Pesticides Sector			\$224,549	1.0	\$211,845	\$548	\$0	\$12,156
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$1,959,502	29.8	\$1,625,289	\$0	\$0	\$334,212
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,900,927	14.5	\$0	\$1,900,927	\$0	\$0
Subtotal FY 2020-21 - Public and Private Utilities Sector			\$3,860,429	44.3	\$1,625,289	\$1,900,927	\$0	\$334,212
Water Quality Certification Sector	1000	General Fund - Unrestricted	\$22,066	0.0	\$8,240	\$0	\$0	\$13,826
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$96,048	1.5	\$0	\$96,048	\$0	\$0
Subtotal FY 2020-21 - Water Quality Certification Sector			\$118,114	1.5	\$8,240	\$96,048	\$0	\$13,826
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,198,999	53.0	\$3,415,106	\$0	\$0	\$783,892
	2018	Water Quality Certification Sector Fund	\$96,048	1.5	\$0	\$96,048	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$990,199	11.5	\$0	\$990,199	\$0	\$0
	2021	Construction Sector Fund	\$1,548,397	14.1	\$0	\$1,548,397	\$0	\$0
	2022	Pesticides Sector Fund	\$548	0.0	\$0	\$548	\$0	\$0

FY 2020-21 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>								
	2023	Municipal Separate Storm Sewer System Sector I	\$140,318	1.0	\$0	\$140,318	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,900,927	14.5	\$0	\$1,900,927	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,875,435	95.6	\$3,415,106	\$4,676,437	\$0	\$783,892

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

Clean Water Program Costs	1000	General Fund - Unrestricted	\$2,182,642	1.3	\$571,455	\$0	\$56,297	\$1,554,890
Clean Water Program Costs	1280	Sludge Management Fund	\$59,441	0.0	\$0	\$59,441	\$0	\$0
Clean Water Program Costs	23S0		\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Clean Water Program Costs			\$2,242,083	1.3	\$571,455	\$59,441	\$56,297	\$1,554,890

Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,305,428	0.0	\$0	\$0	\$0	\$3,305,428
Local Grants and Contracts	23Z0	Small Communities Water and Wastewater Grant Fund	\$1,794,694	0.0	\$0	\$1,794,694	\$0	\$0
Subtotal FY 2020-21 - Local Grants and Contracts			\$5,100,123	0.0	\$0	\$1,794,694	\$0	\$3,305,428

Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,189,357	0.0	\$0	\$1,189,357	\$0	\$0
Subtotal FY 2020-21 - Water Quality Improvement			\$1,189,357	0.0	\$0	\$1,189,357	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,488,070	1.3	\$571,455	\$0	\$56,297	\$4,860,319
	1280	Sludge Management Fund	\$59,441	0.0	\$0	\$59,441	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,189,357	0.0	\$0	\$1,189,357	\$0	\$0
	23S0		\$0	0.0	\$0	\$0	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$1,794,694	0.0	\$0	\$1,794,694	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$8,531,562	1.3	\$571,455	\$3,043,492	\$56,297	\$4,860,319

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

Personal Services	1000	General Fund - Unrestricted	\$7,726,410	60.9	\$1,116,319	\$0	\$0	\$6,610,091
Personal Services	16K0	Drinking Water Cash Fund	\$450,312	3.5	\$0	\$450,312	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$8,176,722	64.4	\$1,116,319	\$450,312	\$0	\$6,610,091

FY 2020-21 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>								
Operating Expenses	1000	General Fund - Unrestricted	\$341,136	0.0	\$134,100	\$0	\$0	\$207,035
Operating Expenses	PPSF	Perfluoroalkyl and Polyfluoroalkyl Substances Cash Fund	\$4,650	0.0	\$0	\$4,650	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$345,786	0.0	\$134,100	\$4,650	\$0	\$207,035

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,067,546	60.9	\$1,250,420	\$0	\$0	\$6,817,126
	16K0	Drinking Water Cash Fund	\$450,312	3.5	\$0	\$450,312	\$0	\$0
	PPSF	Perfluoroalkyl and Polyfluoroalkyl Substances Ca	\$4,650	0.0	\$0	\$4,650	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,522,508	64.4	\$1,250,420	\$454,962	\$0	\$6,817,126

05. Water Quality Control Division, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,046,570	0.0	\$0	\$0	\$0	\$2,046,570
Indirect Cost Assessment	1280	Sludge Management Fund	\$8,128	0.0	\$0	\$8,128	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$78,346	0.0	\$0	\$78,346	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$51,027	0.0	\$0	\$51,027	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$16,164	0.0	\$0	\$16,164	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$182,788	0.0	\$0	\$182,788	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$280,838	0.0	\$0	\$280,838	\$0	\$0
Indirect Cost Assessment	2022	Pesticides Sector Fund	\$107	0.0	\$0	\$107	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$23,550	0.0	\$0	\$23,550	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$344,679	0.0	\$0	\$344,679	\$0	\$0
Indirect Cost Assessment	23Z0	Small Communities Water and Wastewater Grant Fund	\$52,456	0.0	\$0	\$52,456	\$0	\$0
Indirect Cost Assessment	PPSF	Perfluoroalkyl and Polyfluoroalkyl Substances Cash Fund	\$74	0.0	\$0	\$74	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,084,727	0.0	\$0	\$1,038,157	\$0	\$2,046,570

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,046,570	0.0	\$0	\$0	\$0	\$2,046,570
	1280	Sludge Management Fund	\$8,128	0.0	\$0	\$8,128	\$0	\$0

FY 2020-21 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	\$78,346	0.0	\$0	\$78,346	\$0	\$0
	19T0	Water Quality Improvement Fund	\$51,027	0.0	\$0	\$51,027	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$16,164	0.0	\$0	\$16,164	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$182,788	0.0	\$0	\$182,788	\$0	\$0
	2021	Construction Sector Fund	\$280,838	0.0	\$0	\$280,838	\$0	\$0
	2022	Pesticides Sector Fund	\$107	0.0	\$0	\$107	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$23,550	0.0	\$0	\$23,550	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$344,679	0.0	\$0	\$344,679	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant	\$52,456	0.0	\$0	\$52,456	\$0	\$0
	PPSF	Perfluoroalkyl and Polyfluoroalkyl Substances Ca	\$74	0.0	\$0	\$74	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,084,727	0.0	\$0	\$1,038,157	\$0	\$2,046,570

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

Program Costs	1000	General Fund - Unrestricted	\$6,030	6.2	\$0	\$0	\$0	\$6,030
Program Costs	1160	Hazardous Substances Response Fund	\$184,051	0.0	\$0	\$184,051	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$118,435	2.0	\$0	\$118,435	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$249,434	1.0	\$0	\$249,434	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$120,250	2.0	\$0	\$120,250	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$9,669	2.0	\$0	\$9,669	\$0	\$0
Program Costs	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$200	0.0	\$0	\$200	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$688,070	13.2	\$0	\$682,040	\$0	\$6,030
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$940,637	0.0	\$0	\$0	\$10,880	\$929,757
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$149,068	0.0	\$0	\$149,068	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$602,984	0.0	\$0	\$602,984	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$488,549	0.0	\$0	\$488,549	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$81,853	0.0	\$0	\$81,853	\$0	\$0
Indirect Cost Assessment	17A0	Process and End Users Fund	\$10,012	0.0	\$0	\$10,012	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$1,858	0.0	\$0	\$1,858	\$0	\$0

FY 2020-21 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	27R0	Illegal Drug Laboratory Fund	\$9,258	0.0	\$0	\$9,258	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$334,811	0.0	\$0	\$334,811	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$1,404	0.0	\$0	\$1,404	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$2,620,434	0.0	\$0	\$1,679,797	\$10,880	\$929,757

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$946,667	6.2	\$0	\$0	\$10,880	\$935,787
	1160	Hazardous Substances Response Fund	\$333,119	0.0	\$0	\$333,119	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$721,419	2.0	\$0	\$721,419	\$0	\$0
	1230	Radiation Control Fund	\$737,983	1.0	\$0	\$737,983	\$0	\$0
	1260	Hazardous Waste Service Fund	\$202,103	2.0	\$0	\$202,103	\$0	\$0
	17A0	Process and End Users Fund	\$10,012	0.0	\$0	\$10,012	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$11,527	2.0	\$0	\$11,527	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$9,258	0.0	\$0	\$9,258	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$335,011	0.0	\$0	\$335,011	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$1,404	0.0	\$0	\$1,404	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$3,308,504	13.2	\$0	\$2,361,837	\$10,880	\$935,787

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,								
Personal Services	1000	General Fund - Unrestricted	\$2,262,181	9.7	\$0	\$0	\$0	\$2,262,181
Personal Services	1260	Hazardous Waste Service Fund	\$1,626,317	16.2	\$0	\$1,626,317	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$44,649	0.0	\$0	\$44,649	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$3,933,147	25.9	\$0	\$1,670,966	\$0	\$2,262,181
Operating Expenses	1000	General Fund - Unrestricted	\$25,526	0.0	\$0	\$0	\$0	\$25,526
Operating Expenses	1260	Hazardous Waste Service Fund	\$56,605	0.0	\$0	\$56,605	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$82,131	0.0	\$0	\$56,605	\$0	\$25,526

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,287,707	9.7	\$0	\$0	\$0	\$2,287,707

FY 2020-21 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>								
	1260	Hazardous Waste Service Fund	\$1,682,922	16.2	\$0	\$1,682,922	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$44,649	0.0	\$0	\$44,649	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,015,278	25.9	\$0	\$1,727,570	\$0	\$2,287,707

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	\$3,076,167	19.0	\$0	\$3,076,167	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$111,838	1.0	\$0	\$111,838	\$0	\$0
Program Costs	VSCF		\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Program Costs			\$3,188,004	21.5	\$0	\$3,188,004	\$0	\$0

Long Bill Group Totals

	1160	Hazardous Substances Response Fund	\$0	1.1	\$0	\$0	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,076,167	19.0	\$0	\$3,076,167	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$111,838	1.0	\$0	\$111,838	\$0	\$0
	VSCF		\$0	0.4	\$0	\$0	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$3,188,004	21.5	\$0	\$3,188,004	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$2,359,647	13.8	\$0	\$360	\$0	\$2,359,287
Personal Services	1160	Hazardous Substances Response Fund	\$611,971	5.0	\$0	\$611,971	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,971,618	18.8	\$0	\$612,331	\$0	\$2,359,287
Operating Expenses	1000	General Fund - Unrestricted	\$143,952	0.0	\$0	\$0	\$0	\$143,952
Operating Expenses	1160	Hazardous Substances Response Fund	\$1,448	0.0	\$0	\$1,448	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$145,400	0.0	\$0	\$1,448	\$0	\$143,952
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$1,100,956	0.0	\$0	\$0	\$0	\$1,100,956

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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>								
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$1,013,183	0.0	\$0	\$1,013,183	\$0	\$0
Contaminated Sites Operation And Maintenance	14X0	Hazardous Substance Settlement Fund	\$623,962	0.0	\$0	\$623,962	\$0	\$0
Subtotal FY 2020-21 - Contaminated Sites Operation And Maintenance			\$2,738,101	0.0	\$0	\$1,637,145	\$0	\$1,100,956
Brownfields Cleanup Program	1000	General Fund - Unrestricted	\$333,253	0.0	\$0	\$0	\$0	\$333,253
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$167,695	0.0	\$0	\$167,695	\$0	\$0
Subtotal FY 2020-21 - Brownfields Cleanup Program			\$500,948	0.0	\$0	\$167,695	\$0	\$333,253
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$378,345	0.0	\$0	\$378,345	\$0	\$0
Subtotal FY 2020-21 - Transfer To The Department Of Law For CERCLA-Related Costs			\$378,345	0.0	\$0	\$378,345	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$265,604	2.5	\$0	\$0	\$207,970	\$57,634
Subtotal FY 2020-21 - Uranium Mill Tailings Remedial Action Program			\$265,604	2.5	\$0	\$0	\$207,970	\$57,634
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$99,813	2.1	\$0	\$0	\$0	\$99,813
Subtotal FY 2020-21 - Rocky Flats Program Costs			\$99,813	2.1	\$0	\$0	\$0	\$99,813
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,303,226	18.4	\$0	\$360	\$207,970	\$4,094,896
	1160	Hazardous Substances Response Fund	\$2,172,642	5.0	\$0	\$2,172,642	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$623,962	0.0	\$0	\$623,962	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$7,099,830	23.4	\$0	\$2,796,964	\$207,970	\$4,094,896

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

Personal Services	1000	General Fund - Unrestricted	\$286,465	2.0	\$0	\$0	\$0	\$286,465
Personal Services	1160	Hazardous Substances Response Fund	\$65,721	0.7	\$0	\$65,721	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$2,300,056	18.0	\$0	\$2,300,056	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,652,243	20.7	\$0	\$2,365,778	\$0	\$286,465

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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>								
Operating Expenses	1000	General Fund - Unrestricted	\$81,236	0.0	\$0	\$0	\$0	\$81,236
Operating Expenses	1160	Hazardous Substances Response Fund	\$202,953	0.0	\$0	\$202,953	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$14,598	0.0	\$0	\$14,598	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$298,787	0.0	\$0	\$217,551	\$0	\$81,236

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$367,701	2.0	\$0	\$0	\$0	\$367,701
	1160	Hazardous Substances Response Fund	\$268,674	0.7	\$0	\$268,674	\$0	\$0
	1230	Radiation Control Fund	\$2,314,654	18.0	\$0	\$2,314,654	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,951,029	20.7	\$0	\$2,583,328	\$0	\$367,701

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	\$1,841,502	7.8	\$0	\$1,841,502	\$0	\$0
Subtotal FY 2020-21 - Waste Tire Administration, and Cleanup Program Enforcement			\$1,841,502	7.8	\$0	\$1,841,502	\$0	\$0

Waste Tire Rebates	17A0	Process and End Users Fund	\$527,190	0.0	\$0	\$527,190	\$0	\$0
Subtotal FY 2020-21 - Waste Tire Rebates			\$527,190	0.0	\$0	\$527,190	\$0	\$0

Long Bill Group Totals								
	17A0	Process and End Users Fund	\$527,190	0.0	\$0	\$527,190	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$1,841,502	7.8	\$0	\$1,841,502	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$2,368,692	7.8	\$0	\$2,368,692	\$0	\$0

07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$802,651	5.5	\$787,160	\$0	\$0	\$15,491
Administration and Support	1190	Stationary Sources Fund	\$2,987	0.0	\$0	\$2,987	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$112,704	0.0	\$0	\$112,704	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$16,035	0.0	\$0	\$16,035	\$0	\$0

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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	23K0	Animal Feeding Operations Fund	\$12,203	0.0	\$0	\$12,203	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$80,749	0.0	\$0	\$80,749	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$2,987	0.0	\$0	\$2,987	\$0	\$0
Administration and Support	VSCF		\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration and Support			\$1,030,315	7.5	\$787,160	\$227,664	\$0	\$15,491
Environmental Health Programs	1000	General Fund - Unrestricted	\$8,344,569	12.7	\$7,486,574	\$0	\$100,812	\$757,184
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$557,789	3.0	\$0	\$557,789	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$24,222	0.2	\$0	\$24,222	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$4,394,975	6.0	\$0	\$885,758	\$3,509,217	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$5,923	0.0	\$0	\$5,923	\$0	\$0
Environmental Health Programs	VSCF		\$0	0.4	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Environmental Health Programs			\$13,327,478	22.3	\$7,486,574	\$1,473,692	\$3,610,029	\$757,184
Sustainability Programs	1000	General Fund - Unrestricted	\$464,946	6.1	\$0	\$0	\$0	\$464,946
Sustainability Programs	1190	Stationary Sources Fund	\$31,933	0.0	\$0	\$31,933	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$107,951	0.0	\$0	\$107,951	\$0	\$0
Subtotal FY 2020-21 - Sustainability Programs			\$604,830	6.1	\$0	\$139,884	\$0	\$464,946
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$95,730	0.0	\$95,730	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$39,432	0.0	\$0	\$39,432	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$340,504	3.4	\$0	\$340,504	\$0	\$0
Subtotal FY 2020-21 - Animal Feeding Operations Program			\$475,666	3.4	\$95,730	\$379,936	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$4,207,891	2.6	\$0	\$4,207,891	\$0	\$0
Subtotal FY 2020-21 - Recycling Resources Economic Opportunity Program			\$4,207,891	2.6	\$0	\$4,207,891	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$103,951	0.9	\$0	\$103,951	\$0	\$0
Subtotal FY 2020-21 - Oil And Gas Consultation Program			\$103,951	0.9	\$0	\$103,951	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$426,329	0.3	\$426,329	\$0	\$0	\$0
Subtotal FY 2020-21 - Household Medication Take-back Program			\$426,329	0.3	\$426,329	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$71,925	1.2	\$71,925	\$0	\$0	\$0
Subtotal FY 2020-21 - Cottage Foods			\$71,925	1.2	\$71,925	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$229,359	0.0	\$0	\$0	\$0	\$229,359
Indirect Cost Assessment	1190	Stationary Sources Fund	\$6,844	0.0	\$0	\$6,844	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$134,122	0.0	\$0	\$134,122	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$19,471	0.0	\$0	\$19,471	\$0	\$0
Indirect Cost Assessment	19R0	Housed Commercial Swine Feeding Operation Fund	\$5,340	0.0	\$0	\$5,340	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$148,985	0.0	\$0	\$148,985	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$47,291	0.0	\$0	\$47,291	\$0	\$0
Indirect Cost Assessment	23L0	Dairy Protection Cash Fund	\$4,463	0.0	\$0	\$4,463	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$195,604	0.0	\$0	\$195,604	\$0	\$0
Indirect Cost Assessment	2760	Artificial Tanning Device Fund	\$791	0.0	\$0	\$791	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$11,844	0.0	\$0	\$11,844	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$804,114	0.0	\$0	\$574,755	\$0	\$229,359
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,435,509	32.8	\$8,867,717	\$0	\$100,812	\$1,466,979
	1190	Stationary Sources Fund	\$41,764	0.0	\$0	\$41,764	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$804,615	3.0	\$0	\$804,615	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$123,422	4.9	\$0	\$123,422	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$44,772	0.0	\$0	\$44,772	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$4,372,911	2.6	\$0	\$4,372,911	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$399,998	3.4	\$0	\$399,998	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$28,685	0.2	\$0	\$28,685	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	2660	Food Protection Cash Fund	\$4,671,328	6.0	\$0	\$1,162,111	\$3,509,217	\$0
	2760	Artificial Tanning Device Fund	\$6,714	0.0	\$0	\$6,714	\$0	\$0
	2770	Pollution Prevention Fund	\$122,782	0.0	\$0	\$122,782	\$0	\$0
	VSCF		\$0	2.4	\$0	\$0	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$21,052,498	55.3	\$8,867,717	\$7,107,773	\$3,610,029	\$1,466,979
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,								
Program Costs	1000	General Fund - Unrestricted	\$2,239,851	0.0	\$2,199,035	\$0	\$0	\$40,816
Subtotal FY 2020-21 - Program Costs			\$2,239,851	0.0	\$2,199,035	\$0	\$0	\$40,816
Immunization Personal Services	1000	General Fund - Unrestricted	\$3,979,074	0.0	\$1,325,027	\$0	\$0	\$2,654,047
Subtotal FY 2020-21 - Immunization Personal Services			\$3,979,074	0.0	\$1,325,027	\$0	\$0	\$2,654,047
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$152,894,028	0.0	\$2,851,870	\$0	\$0	\$150,042,158
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,484,844	0.0	\$0	\$1,484,844	\$0	\$0
Subtotal FY 2020-21 - Immunization Operating Expenses			\$154,378,872	0.0	\$2,851,870	\$1,484,844	\$0	\$150,042,158
DCEED - Immunization Operating Expenses - Coronavirus Relief	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Subtotal FY 2020-21 - DCEED - Immunization Operating Expenses - Coronavirus Relief			\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000
Federal Grants	1000	General Fund - Unrestricted	\$74,289,143	0.0	\$0	\$0	\$0	\$74,289,143
Subtotal FY 2020-21 - Federal Grants			\$74,289,143	0.0	\$0	\$0	\$0	\$74,289,143
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$8,008,486	0.0	\$0	\$0	\$0	\$8,008,486
Indirect Costs Assessment	115F	Donations - Public Health & Environment	\$179,797	0.0	\$0	\$179,797	\$0	\$0
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$224,739	0.0	\$0	\$224,739	\$0	\$0
Indirect Costs Assessment	1700	Oil and Gas Conservation Fund	\$112,130	0.0	\$0	\$112,130	\$0	\$0
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$93,419	0.0	\$0	\$93,419	\$0	\$0
Indirect Costs Assessment	20M0	Colorado Immunization Fund	\$48,484	0.0	\$0	\$48,484	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$148,179	0.0	\$0	\$148,179	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Indirect Costs Assessment	HIVR	HIV Medications Rebate Fund	\$541,670	0.0	\$0	\$541,670	\$0	\$0
Subtotal FY 2020-21 - Indirect Costs Assessment			\$9,356,904	0.0	\$0	\$1,348,418	\$0	\$8,008,486

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$243,410,583	0.0	\$6,375,932	\$0	\$0	\$237,034,651
	115F	Donations - Public Health & Environment	\$179,797	0.0	\$0	\$179,797	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$224,739	0.0	\$0	\$224,739	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$112,130	0.0	\$0	\$112,130	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$93,419	0.0	\$0	\$93,419	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,533,328	0.0	\$0	\$1,533,328	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$148,179	0.0	\$0	\$148,179	\$0	\$0
	HIVR	HIV Medications Rebate Fund	\$541,670	0.0	\$0	\$541,670	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,		\$246,243,845	0.0	\$6,375,932	\$2,833,262	\$0	\$237,034,651

08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	51.6	\$0	\$0	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$0	1.0	\$0	\$0	\$0	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		\$0	52.6	\$0	\$0	\$0	\$0

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	\$2,682,682	0.0	\$0	\$0	\$0	\$2,682,682
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	115F	Donations - Public Health & Environment	\$41,262	0.0	\$0	\$41,262	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$92,905	0.0	\$0	\$92,905	\$0	\$0
Subtotal FY 2020-21 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$2,816,850	0.0	\$0	\$134,168	\$0	\$2,682,682
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$3,165,591	0.0	\$0	\$0	\$0	\$3,165,591

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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>								
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$2,154,568	0.0	\$0	\$2,154,568	\$0	\$0
Subtotal FY 2020-21 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$5,320,160	0.0	\$0	\$2,154,568	\$0	\$3,165,591
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$1,702,440	0.0	\$23,365	\$0	\$0	\$1,679,075
Subtotal FY 2020-21 - Ryan White Act, Personal Services			\$1,702,440	0.0	\$23,365	\$0	\$0	\$1,679,075
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$11,602,677	0.0	\$1,451,065	\$0	\$0	\$10,151,612
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	(\$200,493)	0.0	\$0	(\$200,493)	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$3,136,336	0.0	\$0	\$3,136,336	\$0	\$0
Subtotal FY 2020-21 - Ryan White Act, Operating Expenses			\$14,538,521	0.0	\$1,451,065	\$2,935,843	\$0	\$10,151,612
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$398,133	0.0	\$134,159	\$0	\$0	\$263,974
Subtotal FY 2020-21 - Tuberculosis Control and Treatment, Personal Services			\$398,133	0.0	\$134,159	\$0	\$0	\$263,974
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,309,825	0.0	\$1,141,211	\$0	\$0	\$168,614
Subtotal FY 2020-21 - Tuberculosis Control and Treatment, Operating Expenses			\$1,309,825	0.0	\$1,141,211	\$0	\$0	\$168,614
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$20,861,348	0.0	\$2,749,800	\$0	\$0	\$18,111,549
	115F	Donations - Public Health & Environment	(\$159,230)	0.0	\$0	(\$159,230)	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$2,247,474	0.0	\$0	\$2,247,474	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,136,336	0.0	\$0	\$3,136,336	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,		\$26,085,928	0.0	\$2,749,800	\$5,224,580	\$0	\$18,111,549

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

Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$293,611	0.0	\$0	\$293,611	\$0	\$0
Subtotal FY 2020-21 - Marijuana Health Effects Monitoring			\$293,611	0.0	\$0	\$293,611	\$0	\$0
Oil and Gas Health Activities	1700	Oil and Gas Conservation Fund	\$327,767	0.0	\$0	\$327,767	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Oil and Gas Health Activities			\$327,767	0.0	\$0	\$327,767	\$0	\$0
Environmental Epidemiology Federal Grants	1000	General Fund - Unrestricted	\$1,168,443	0.0	\$0	\$0	\$0	\$1,168,443
Subtotal FY 2020-21 - Environmental Epidemiology Federal Grants			\$1,168,443	0.0	\$0	\$0	\$0	\$1,168,443
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,168,443	0.0	\$0	\$0	\$0	\$1,168,443
	15RS	Marijuana Tax Cash Fund	\$293,611	0.0	\$0	\$293,611	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$327,767	0.0	\$0	\$327,767	\$0	\$0
Total For:	08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,		\$1,789,822	0.0	\$0	\$621,379	\$0	\$1,168,443
09. Prevention Services Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$2,293,382	22.3	\$897,009	\$0	\$0	\$1,396,372
Administration	15OB	Opiate Antagonist Bulk Purchase Fund	\$400,000	0.0	\$0	\$0	\$0	\$400,000
Administration	15RS	Marijuana Tax Cash Fund	\$512,519	0.0	\$0	\$512,519	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$230,926	0.0	\$0	\$193,953	\$36,973	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$193,763	0.0	\$0	\$193,763	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$34,654	0.0	\$0	\$34,654	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	9.6	\$0	\$0	\$10,370	\$0
Subtotal FY 2020-21 - Administration			\$3,685,613	31.9	\$897,009	\$944,889	\$47,343	\$1,796,372
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,844,286	0.0	\$0	\$0	\$0	\$4,844,286
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,637,078	0.0	\$0	\$1,637,078	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$148,907	0.0	\$0	\$148,907	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$149,101	0.0	\$0	\$149,101	\$0	\$0
Indirect Cost Assessment	23Y0	Visa Waiver Program Fund	\$128	0.0	\$0	\$128	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$78,145	0.0	\$0	\$78,145	\$0	\$0

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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	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$6,873,721	0.0	\$0	\$2,029,435	\$0	\$4,844,286

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,137,668	22.3	\$897,009	\$0	\$0	\$6,240,658
	15OB	Opiate Antagonist Bulk Purchase Fund	\$400,000	0.0	\$0	\$0	\$0	\$400,000
	15RS	Marijuana Tax Cash Fund	\$2,149,597	0.0	\$0	\$2,149,597	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$379,833	0.0	\$0	\$342,860	\$36,973	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$342,864	0.0	\$0	\$342,864	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$128	0.0	\$0	\$128	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$112,799	0.0	\$0	\$112,799	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$26,076	0.0	\$0	\$26,076	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	9.6	\$0	\$0	\$10,370	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$10,559,334	31.9	\$897,009	\$2,974,324	\$47,343	\$6,640,658

09. Prevention Services Division, (B) Chronic Disease Prevention Programs,								
Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,127,910	0.0	\$0	\$3,127,910	\$0	\$0
Subtotal FY 2020-21 - Transfer to the Health Disparities Grant Program Fund			\$3,127,910	0.0	\$0	\$3,127,910	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$6,888,888	38.8	\$200,000	\$0	\$0	\$6,688,888
Subtotal FY 2020-21 - Chronic Disease and Cancer Prevention Grants			\$6,888,888	38.8	\$200,000	\$0	\$0	\$6,688,888
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$1,382,368	3.6	\$0	\$0	\$0	\$1,382,368
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$3,883,071	3.6	\$0	\$3,883,071	\$0	\$0
Subtotal FY 2020-21 - Breast and Cervical Cancer Screening			\$5,265,439	7.2	\$0	\$3,883,071	\$0	\$1,382,368
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$531,122	6.7	\$0	\$531,122	\$0	\$0
Subtotal FY 2020-21 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$531,122	6.7	\$0	\$531,122	\$0	\$0

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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>								
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$10,512,269	0.0	\$0	\$10,512,269	\$0	\$0
Subtotal FY 2020-21 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$10,512,269	0.0	\$0	\$10,512,269	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$580,929	6.9	\$0	\$580,929	\$0	\$0
Subtotal FY 2020-21 - Tobacco Education, Prevention, and Cessation Program Admin.			\$580,929	6.9	\$0	\$580,929	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$16,179,572	0.0	\$0	\$15,832,495	\$347,077	\$0
Subtotal FY 2020-21 - Tobacco Education, Prevention, and Cessation Program Grants			\$16,179,572	0.0	\$0	\$15,832,495	\$347,077	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,577,751	3.9	\$776,387	\$0	\$0	\$801,364
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$615,159	0.2	\$0	\$615,159	\$0	\$0
Subtotal FY 2020-21 - Oral Health Programs			\$2,192,910	4.1	\$776,387	\$615,159	\$0	\$801,364
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$974,102	2.0	\$0	\$974,102	\$0	\$0
Subtotal FY 2020-21 - Marijuana Education Campaign			\$974,102	2.0	\$0	\$974,102	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$9,849,007	46.3	\$976,387	\$0	\$0	\$8,872,620
	15RS	Marijuana Tax Cash Fund	\$974,102	2.0	\$0	\$974,102	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$16,760,501	6.9	\$0	\$16,413,424	\$347,077	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$18,054,371	10.3	\$0	\$18,054,371	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$615,159	0.2	\$0	\$615,159	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$46,253,141	65.7	\$976,387	\$36,057,057	\$347,077	\$8,872,620

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

Primary Care Office	1000	General Fund - Unrestricted	\$3,397,453	2.7	\$2,116,408	\$0	\$0	\$1,281,044
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$2,598,329	2.0	\$0	\$2,598,329	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$657	1.0	\$0	\$657	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$3,935,107	1.0	\$0	\$3,935,107	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Primary Care Office			\$9,931,545	6.7	\$2,116,408	\$6,534,093	\$0	\$1,281,044
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,397,453	2.7	\$2,116,408	\$0	\$0	\$1,281,044
	15RS	Marijuana Tax Cash Fund	\$2,598,329	2.0	\$0	\$2,598,329	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$657	1.0	\$0	\$657	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$3,935,107	1.0	\$0	\$3,935,107	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$9,931,545	6.7	\$2,116,408	\$6,534,093	\$0	\$1,281,044
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$531,285	9.9	\$381,144	\$0	\$0	\$150,140
Subtotal FY 2020-21 - Family Planning Program Administration			\$531,285	9.9	\$381,144	\$0	\$0	\$150,140
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$7,229,944	0.0	\$4,045,542	\$0	\$0	\$3,184,402
Subtotal FY 2020-21 - Family Planning Purchase Of Services			\$7,229,944	0.0	\$4,045,542	\$0	\$0	\$3,184,402
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$1,291,630	2.0	\$0	\$0	\$0	\$1,291,630
Subtotal FY 2020-21 - Family Planning Federal Grants			\$1,291,630	2.0	\$0	\$0	\$0	\$1,291,630
Maternal and Child Health	1000	General Fund - Unrestricted	\$3,316,551	11.6	\$149,777	\$0	\$0	\$3,166,774
Subtotal FY 2020-21 - Maternal and Child Health			\$3,316,551	11.6	\$149,777	\$0	\$0	\$3,166,774
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,369,410	23.5	\$4,576,463	\$0	\$0	\$7,792,946
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$12,369,410	23.5	\$4,576,463	\$0	\$0	\$7,792,946
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	\$1,202,038	14.4	\$745,938	\$0	\$0	\$456,100
Subtotal FY 2020-21 - Health Care Program for Special Needs Children			\$1,202,038	14.4	\$745,938	\$0	\$0	\$456,100

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,398	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2020-21 - Health Care for Special Needs Children, Service Costs			\$3,075,398	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$957,193	1.0	\$0	\$957,193	\$0	\$0
Subtotal FY 2020-21 - Genetics Counseling Program Costs			\$957,193	1.0	\$0	\$957,193	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$6,920,611	2.4	\$5,007,431	\$0	\$0	\$1,913,180
School-based Health Centers	15RS	Marijuana Tax Cash Fund	\$378,301	0.0	\$0	\$378,301	\$0	\$0
Subtotal FY 2020-21 - School-based Health Centers			\$7,298,912	2.4	\$5,007,431	\$378,301	\$0	\$1,913,180
Child Fatality Prevention	1000	General Fund - Unrestricted	\$525,183	2.9	\$525,183	\$0	\$0	\$0
Subtotal FY 2020-21 - Child Fatality Prevention			\$525,183	2.9	\$525,183	\$0	\$0	\$0
Healthy Kids Colorado Survey	1000	General Fund - Unrestricted	\$1,411,073	0.0	\$0	\$0	\$0	\$1,411,073
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$751,965	1.5	\$0	\$751,965	\$0	\$0
Subtotal FY 2020-21 - Healthy Kids Colorado Survey			\$2,163,039	1.5	\$0	\$751,965	\$0	\$1,411,073
Federal Grants	1000	General Fund - Unrestricted	\$1,105,395	7.5	\$0	\$0	\$0	\$1,105,395
Subtotal FY 2020-21 - Federal Grants			\$1,105,395	7.5	\$0	\$0	\$0	\$1,105,395
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,239,698	27.2	\$8,126,451	\$0	\$0	\$6,113,248
	1210	Newborn Genetics Fund	\$957,193	1.0	\$0	\$957,193	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,130,266	1.5	\$0	\$1,130,266	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$16,327,158	29.7	\$8,126,451	\$2,087,460	\$0	\$6,113,248
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention								
PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$444,588	1.3	\$444,588	\$0	\$0	\$0
Subtotal FY 2020-21 - PSD - Comprehensive Sex Education			\$444,588	1.3	\$444,588	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Suicide Prevention	1000	General Fund - Unrestricted	\$3,309,064	2.9	\$921,037	\$0	\$0	\$2,388,027
Suicide Prevention	13R0	Suicide Prevention and Coordination Cash Fund	\$136,015	0.0	\$0	\$136,015	\$0	\$0
Subtotal FY 2020-21 - Suicide Prevention			\$3,445,079	2.9	\$921,037	\$136,015	\$0	\$2,388,027
Injury Prevention	1000	General Fund - Unrestricted	\$6,007,893	13.4	\$0	\$0	\$0	\$6,007,893
Subtotal FY 2020-21 - Injury Prevention			\$6,007,893	13.4	\$0	\$0	\$0	\$6,007,893
Grants & Assistance for Substance Abuse Prevention	1000	General Fund - Unrestricted	\$96,283	0.0	\$0	\$0	\$0	\$96,283
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$427,923	4.5	\$0	\$427,923	\$0	\$0
Subtotal FY 2020-21 - Grants & Assistance for Substance Abuse Prevention			\$524,206	4.5	\$0	\$427,923	\$0	\$96,283
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,362,347	0.0	\$0	\$8,362,347	\$0	\$0
Subtotal FY 2020-21 - Substance Abuse Prevention Grants			\$8,362,347	0.0	\$0	\$8,362,347	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$460,000	0.0	\$210,000	\$0	\$0	\$250,000
Subtotal FY 2020-21 - Mental Health First Aid Training			\$460,000	0.0	\$210,000	\$0	\$0	\$250,000
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$1,081,665	0.0	\$1,081,665	\$0	\$0	\$0
Community Crime Victims Grant Program	CVGP	Community Crime Victims Grant Program Cash	\$402,407	0.0	\$0	\$402,407	\$0	\$0
Subtotal FY 2020-21 - Community Crime Victims Grant Program			\$1,484,072	0.0	\$1,081,665	\$402,407	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$1,021,615	0.0	\$153,197	\$0	\$0	\$868,418
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Opiate Antagonist Bulk			\$1,021,615	2.0	\$153,197	\$0	\$0	\$868,418
PSD-CARE Network	1000	General Fund - Unrestricted	\$559,299	0.4	\$559,299	\$0	\$0	\$0
Subtotal FY 2020-21 - PSD-CARE Network			\$559,299	0.4	\$559,299	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,347,004	1.9	\$0	\$0	\$1,347,004	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2020-21 - Harm Reduction Grant Program			\$1,347,004	1.9	\$0	\$0	\$1,347,004	\$0
Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2020-21 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$12,980,406	20.0	\$3,369,785	\$0	\$0	\$9,610,621
	13R0	Suicide Prevention and Coordination Cash Fund	\$136,015	0.0	\$0	\$136,015	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$10,590,270	4.5	\$0	\$10,590,270	\$0	\$0
	CVGP	Community Crime Victims Grant Program Cash	\$402,407	0.0	\$0	\$402,407	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,347,004	1.9	\$0	\$0	\$1,347,004	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$25,456,102	28.4	\$3,369,785	\$11,128,692	\$1,347,004	\$9,610,621
09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$72,111,750	16.9	\$56,527	\$0	\$0	\$72,055,224
Subtotal FY 2020-21 - Women, Infants, and Children Supplemental Food Grant			\$72,111,750	16.9	\$56,527	\$0	\$0	\$72,055,224
Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$38,414,615	7.8	\$0	\$0	\$0	\$38,414,615
Subtotal FY 2020-21 - Child and Adult Care Food Program			\$38,414,615	7.8	\$0	\$0	\$0	\$38,414,615
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$110,526,365	24.7	\$56,527	\$0	\$0	\$110,469,838
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$110,526,365	24.7	\$56,527	\$0	\$0	\$110,469,838
10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
Administration and Operations	1000	General Fund - Unrestricted	\$132,240	4.1	\$132,240	\$0	\$0	\$0
Administration and Operations	12A0	Trauma System Cash Fund	\$52,203	0.0	\$0	\$52,203	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$60,909	0.0	\$0	\$60,909	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Administration and Operations	22R0	Home Care Agency Cash Fund	\$516,412	0.0	\$0	\$516,412	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$653,468	0.0	\$0	\$653,468	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$720,355	0.6	\$0	\$720,355	\$0	\$0
Administration and Operations	2840		\$0	0.8	\$0	\$0	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$674,053	0.2	\$0	\$674,053	\$0	\$0
Administration and Operations	VSCF		\$0	22.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration and Operations			\$2,809,641	27.7	\$132,240	\$2,677,401	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$132,240	4.1	\$132,240	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$52,203	0.0	\$0	\$52,203	\$0	\$0
	2240	Medication Administration Fund	\$60,909	0.0	\$0	\$60,909	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$516,412	0.0	\$0	\$516,412	\$0	\$0
	2460	Assisted Living Residence Fund	\$653,468	0.0	\$0	\$653,468	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$720,355	0.6	\$0	\$720,355	\$0	\$0
	2840		\$0	0.8	\$0	\$0	\$0	\$0
	4090	Emergency Medical Services Account	\$674,053	0.2	\$0	\$674,053	\$0	\$0
	VSCF		\$0	22.0	\$0	\$0	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,809,641	27.7	\$132,240	\$2,677,401	\$0	\$0

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,								
Home and Community Survey	1000	General Fund - Unrestricted	\$343,071	1.0	\$343,071	\$0	\$0	\$0
Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$6,953	0.0	\$0	\$6,953	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$31,313	0.0	\$0	\$31,313	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$616,281	0.0	\$0	\$616,281	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$1,875,606	0.0	\$0	\$1,875,606	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$47,947	0.0	\$0	\$47,947	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Home and Community Survey	VSCF		\$0	20.5	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Home and Community Survey			\$2,921,172	21.5	\$343,071	\$2,578,100	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$222,312	1.0	\$222,312	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$1,065,706	2.1	\$0	\$1,065,706	\$0	\$0
Nursing Facility Survey	VSCF		\$0	6.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Nursing Facility Survey			\$1,288,018	9.1	\$222,312	\$1,065,706	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$130,006	2.6	\$63,035	\$0	\$0	\$66,971
Behavioral Health Entity Licensing	BHEF		\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Behavioral Health Entity Licensing			\$130,006	2.6	\$63,035	\$0	\$0	\$66,971
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,628,684	111.4	\$0	\$0	\$5,961,361	\$4,667,323
Subtotal FY 2020-21 - Medicaid / Medicare Certification Program			\$10,628,684	111.4	\$0	\$0	\$5,961,361	\$4,667,323
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$257,953	0.0	\$0	\$0	\$119,161	\$138,792
Subtotal FY 2020-21 - Transfer to Department of Public Safety			\$257,953	0.0	\$0	\$0	\$119,161	\$138,792
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,582,027	116.0	\$628,419	\$0	\$6,080,522	\$4,873,086
	2025	Community Integrated Health Care Service Agency	\$6,953	0.0	\$0	\$6,953	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$31,313	0.0	\$0	\$31,313	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$616,281	0.0	\$0	\$616,281	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,875,606	0.0	\$0	\$1,875,606	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$1,113,653	2.1	\$0	\$1,113,653	\$0	\$0
	BHEF		\$0	0.0	\$0	\$0	\$0	\$0
	VSCF		\$0	26.5	\$0	\$0	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$15,225,833	144.6	\$628,419	\$3,643,806	\$6,080,522	\$4,873,086

FY 2020-21 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>								
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$0	0.3	\$0	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$24,566	0.8	\$0	\$24,566	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,801,526	13.0	\$0	\$1,801,526	\$0	\$0
Subtotal FY 2020-21 - State EMS Coordination, Planning and Certification Program			\$1,826,092	14.1	\$0	\$1,826,092	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2020-21 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$4,425,328	0.0	\$0	\$4,425,328	\$0	\$0
Subtotal FY 2020-21 - Emergency Medical Services Provider Grants			\$4,425,328	0.0	\$0	\$4,425,328	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$292,811	1.8	\$0	\$292,811	\$0	\$0
Subtotal FY 2020-21 - Trauma Facility Designation Program			\$292,811	1.8	\$0	\$292,811	\$0	\$0
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2020-21 - Poison Control			\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,535,140	0.3	\$1,535,140	\$0	\$0	\$0
	12A0	Trauma System Cash Fund	\$292,811	1.8	\$0	\$292,811	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$24,566	0.8	\$0	\$24,566	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$8,011,854	13.0	\$0	\$8,011,854	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$9,924,471	15.9	\$1,535,140	\$8,389,331	\$0	\$0

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

FY 2020-21 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	\$1,578,320	0.0	\$0	\$0	\$723,908	\$854,412
Indirect Cost Assessment	12A0	Trauma System Cash Fund	\$68,562	0.0	\$0	\$68,562	\$0	\$0
Indirect Cost Assessment	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$4,815	0.0	\$0	\$4,815	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	17B0	Coroner Training Fund	\$87	0.0	\$0	\$87	\$0	\$0
Indirect Cost Assessment	2025	Community Integrated Health Care Service Agencies	\$1,362	0.0	\$0	\$1,362	\$0	\$0
Indirect Cost Assessment	21S0	Assisted Living Residence Improvement Cash Fund	\$6,137	0.0	\$0	\$6,137	\$0	\$0
Indirect Cost Assessment	2240	Medication Administration Fund	\$12,134	0.0	\$0	\$12,134	\$0	\$0
Indirect Cost Assessment	22R0	Home Care Agency Cash Fund	\$226,127	0.0	\$0	\$226,127	\$0	\$0
Indirect Cost Assessment	2460	Assisted Living Residence Fund	\$416,625	0.0	\$0	\$416,625	\$0	\$0
Indirect Cost Assessment	2650	Health Facilities General Licensure Cash Fund	\$364,834	0.0	\$0	\$364,834	\$0	\$0
Indirect Cost Assessment	4090	Emergency Medical Services Account	\$485,813	0.0	\$0	\$485,813	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$3,166,018	0.0	\$0	\$1,587,698	\$723,908	\$854,412

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,578,320	0.0	\$0	\$0	\$723,908	\$854,412
	12A0	Trauma System Cash Fund	\$68,562	0.0	\$0	\$68,562	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$4,815	0.0	\$0	\$4,815	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	17B0	Coroner Training Fund	\$87	0.0	\$0	\$87	\$0	\$0
	2025	Community Integrated Health Care Service Agencies	\$1,362	0.0	\$0	\$1,362	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$6,137	0.0	\$0	\$6,137	\$0	\$0
	2240	Medication Administration Fund	\$12,134	0.0	\$0	\$12,134	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$226,127	0.0	\$0	\$226,127	\$0	\$0
	2460	Assisted Living Residence Fund	\$416,625	0.0	\$0	\$416,625	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$364,834	0.0	\$0	\$364,834	\$0	\$0
	4090	Emergency Medical Services Account	\$485,813	0.0	\$0	\$485,813	\$0	\$0

FY 2020-21 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>								
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,166,018	0.0	\$0	\$1,587,698	\$723,908	\$854,412
11. Office of Emergency Preparedness and Response, (A) Operations Management,								
Administration and Support	1000	General Fund - Unrestricted	\$300,070	0.0	\$300,070	\$0	\$0	\$0
Subtotal FY 2020-21 - Administration and Support			\$300,070	0.0	\$300,070	\$0	\$0	\$0
Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$25,688,575	0.0	\$1,080,630	\$0	\$0	\$24,607,945
Subtotal FY 2020-21 - Emergency Preparedness And Response Program			\$25,688,575	0.0	\$1,080,630	\$0	\$0	\$24,607,945
State Directed Emergency Preparedness and Response Activity	1000	General Fund - Unrestricted	\$213,645	0.0	\$213,645	\$0	\$0	\$0
Subtotal FY 2020-21 - State Directed Emergency Preparedness and Response Activity			\$213,645	0.0	\$213,645	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$650,591	0.0	\$0	\$0	\$0	\$650,591
Subtotal FY 2020-21 - Indirect Cost Assessment			\$650,591	0.0	\$0	\$0	\$0	\$650,591
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$26,852,881	0.0	\$1,594,345	\$0	\$0	\$25,258,536
Total For:	11. Office of Emergency Preparedness and Response, (A) Operations Management,		\$26,852,881	0.0	\$1,594,345	\$0	\$0	\$25,258,536
Cabinet Totals								
	1000	General Fund - Unrestricted	\$589,803,592	824.2	\$63,882,709	\$398,019	\$40,758,396	\$484,764,469
	115F	Donations - Public Health & Environment	\$200,077	0.0	\$0	\$200,077	\$0	\$0
	1160	Hazardous Substances Response Fund	\$2,958,470	6.8	\$0	\$2,958,470	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,797,586	21.0	\$0	\$3,797,586	\$0	\$0
	1190	Stationary Sources Fund	\$12,623,177	131.0	\$0	\$12,623,177	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$60,508	0.0	\$0	\$60,508	\$0	\$0
	1210	Newborn Genetics Fund	\$6,773,744	1.0	\$0	\$6,773,744	\$0	\$0
	1230	Radiation Control Fund	\$3,052,637	19.0	\$0	\$3,052,637	\$0	\$0
	1240	Vital Records Fund	\$2,778,383	0.0	\$0	\$2,778,383	\$0	\$0

FY 2020-21 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>								
	1260	Hazardous Waste Service Fund	\$1,885,025	18.2	\$0	\$1,885,025	\$0	\$0
	1280	Sludge Management Fund	\$69,645	0.0	\$0	\$69,645	\$0	\$0
	12A0	Trauma System Cash Fund	\$418,875	1.8	\$0	\$418,875	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$29,381	0.8	\$0	\$29,381	\$0	\$0
	13R0	Suicide Prevention and Coordination Cash Fund	\$136,015	0.0	\$0	\$136,015	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$2,363,965	20.9	\$0	\$2,363,965	\$0	\$0
	14X0	Hazardous Substance Settlement Fund	\$623,962	0.0	\$0	\$623,962	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$400,000	2.0	\$0	\$0	\$0	\$400,000
	15RS	Marijuana Tax Cash Fund	\$20,193,633	14.2	\$0	\$20,193,633	\$0	\$0
	16K0	Drinking Water Cash Fund	\$571,321	3.5	\$0	\$571,321	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$818,417	3.0	\$0	\$818,417	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$720,009	4.9	\$0	\$720,009	\$0	\$0
	17A0	Process and End Users Fund	\$537,202	0.0	\$0	\$537,202	\$0	\$0
	17B0	Coroner Training Fund	\$87	0.0	\$0	\$87	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$17,531,007	6.9	\$0	\$17,146,956	\$384,050	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$18,562,925	10.3	\$0	\$18,562,925	\$0	\$0
	19F0	Health Disparities Grants Fund	\$3,576,000	2.3	\$0	\$902,933	\$2,673,067	\$0
	19R0	Housed Commercial Swine Feeding Operation Fund	\$44,772	0.0	\$0	\$44,772	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$2,340,893	1.0	\$0	\$2,340,893	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,310,023	0.0	\$0	\$1,310,023	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$117,412	1.5	\$0	\$117,412	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,323,198	11.5	\$0	\$1,323,198	\$0	\$0
	2021	Construction Sector Fund	\$1,993,171	14.1	\$0	\$1,993,171	\$0	\$0
	2022	Pesticides Sector Fund	\$655	0.0	\$0	\$655	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$164,361	1.0	\$0	\$164,361	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$2,494,522	14.5	\$0	\$2,494,522	\$0	\$0

FY 2020-21 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>								
	2025	Community Integrated Health Care Service Agencies	\$8,315	0.0	\$0	\$8,315	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,533,328	0.0	\$0	\$1,533,328	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Fund	\$4,393,911	2.6	\$0	\$4,393,911	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$37,450	0.0	\$0	\$37,450	\$0	\$0
	2240	Medication Administration Fund	\$74,040	0.0	\$0	\$74,040	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$1,380,048	0.0	\$0	\$1,380,048	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$402,238	3.4	\$0	\$402,238	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$36,209	0.2	\$0	\$36,209	\$0	\$0
	23S0		\$0	0.0	\$0	\$0	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$785	1.0	\$0	\$785	\$0	\$0
	23Z0	Small Communities Water and Wastewater Grant Fund	\$1,847,150	0.0	\$0	\$1,847,150	\$0	\$0
	2460	Assisted Living Residence Fund	\$2,996,215	0.0	\$0	\$2,996,215	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$4,051,133	1.0	\$0	\$4,051,133	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$2,226,581	2.7	\$0	\$2,226,581	\$0	\$0
	2660	Food Protection Cash Fund	\$4,707,422	6.0	\$0	\$1,198,205	\$3,509,217	\$0
	26A0	Laboratory Cash Fund	\$680,303	0.0	\$0	\$680,303	\$0	\$0
	2750	Ozone Protection Fund	\$186,339	2.0	\$0	\$186,339	\$0	\$0
	2760	Artificial Tanning Device Fund	\$6,714	0.0	\$0	\$6,714	\$0	\$0
	2770	Pollution Prevention Fund	\$122,782	0.0	\$0	\$122,782	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$11,527	2.0	\$0	\$11,527	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$3,284,515	0.0	\$0	\$3,284,515	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$53,907	0.0	\$0	\$53,907	\$0	\$0
	2840		\$0	0.8	\$0	\$0	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,176,513	7.8	\$0	\$2,176,513	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$113,242	1.0	\$0	\$113,242	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$590,264	0.0	\$0	\$590,264	\$0	\$0
	4060	AIR Account	\$8,218,461	47.0	\$0	\$8,218,461	\$0	\$0

FY 2020-21 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>								
	4090	Emergency Medical Services Account	\$9,212,940	13.2	\$0	\$9,212,940	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$642,849	0.2	\$0	\$642,849	\$0	\$0
	BHEF		\$0	0.0	\$0	\$0	\$0	\$0
	CFEF		\$0	0.0	\$0	\$0	\$0	\$0
	CICF		\$0	4.4	\$0	\$0	\$0	\$0
	CVGP	Community Crime Victims Grant Program Cash	\$402,407	0.0	\$0	\$402,407	\$0	\$0
	HIVR	HIV Medications Rebate Fund	\$541,670	0.0	\$0	\$541,670	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,357,374	11.5	\$0	\$0	\$1,357,374	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$172,119	0.0	\$0	\$172,119	\$0	\$0
	PPSF	Perfluoroalkyl and Polyfluoroalkyl Substances Cash Fund	\$4,724	0.0	\$0	\$4,724	\$0	\$0
	VSCF		\$0	53.9	\$0	\$0	\$0	\$0
Total FY 2020-21 - Department of Public Health and Environment			\$751,748,126	1296.1	\$63,882,709	\$154,018,844	\$48,682,105	\$485,164,469

FY 2021-22 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	\$9,150,369	81.0	\$1,688,649	\$0	\$7,295,383	\$166,337
Personal Services	15RS	Marijuana Tax Cash Fund	\$9,947	0.2	\$0	\$9,947	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$9,160,316	81.2	\$1,688,649	\$9,947	\$7,295,383	\$166,337
Leave Payments	1000	General Fund - Unrestricted	\$478,623	0.0	\$0	\$0	\$478,623	\$0
Subtotal FY 2021-22 - Leave Payments			\$478,623	0.0	\$0	\$0	\$478,623	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$11,339,814	0.0	\$2,238,276	\$1,435,343	\$1,606,315	\$6,059,880
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$437,778	0.0	\$0	\$437,778	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$309,405	0.0	\$0	\$309,405	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,083,002	0.0	\$0	\$4,083,002	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$16,169,999	0.0	\$2,238,276	\$6,265,528	\$1,606,315	\$6,059,880
Short-term Disability	1000	General Fund - Unrestricted	\$117,397	0.0	\$25,702	\$0	\$17,963	\$73,732
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$626	0.0	\$0	\$626	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,842	0.0	\$0	\$7,842	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$57,453	0.0	\$0	\$57,453	\$0	\$0
Subtotal FY 2021-22 - Short-term Disability			\$183,318	0.0	\$25,702	\$65,921	\$17,963	\$73,732
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,864,067	0.0	\$846,067	\$0	\$591,248	\$2,426,752
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,777	0.0	\$0	\$41,777	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$54,597	0.0	\$0	\$54,597	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,073,337	0.0	\$0	\$2,073,337	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$6,033,778	0.0	\$846,067	\$2,169,711	\$591,248	\$2,426,752
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$3,864,067	0.0	\$846,067	\$0	\$591,248	\$2,426,752
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$41,776	0.0	\$0	\$41,776	\$0	\$0
Supplemental Amortization Equalization Disbursement	4060	AIR Account	\$54,556	0.0	\$0	\$54,556	\$0	\$0

FY 2021-22 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	\$2,073,379	0.0	\$0	\$2,073,379	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$6,033,778	0.0	\$846,067	\$2,169,711	\$591,248	\$2,426,752
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,883,339	0.0	\$1,587,286	\$0	\$296,053	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$950,706	0.0	\$0	\$950,706	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$2,834,045	0.0	\$1,587,286	\$950,706	\$296,053	\$0
Salary Survey	1000	General Fund - Unrestricted	\$2,529,558	0.0	\$554,393	\$0	\$386,938	\$1,588,227
Salary Survey	15RS	Marijuana Tax Cash Fund	\$8,852	0.0	\$0	\$8,852	\$0	\$0
Salary Survey	4060	AIR Account	\$9,800	0.0	\$0	\$9,800	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,402,907	0.0	\$0	\$1,402,907	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0.0	\$0	\$7	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$7	0.0	\$0	\$7	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
Subtotal FY 2021-22 - Workers' Compensation			\$375,663	0.0	\$2,640	\$0	\$373,023	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
Subtotal FY 2021-22 - Operating Expenses			\$2,424,310	0.0	\$191,918	\$0	\$2,232,392	\$0
Legal Services	1000	General Fund - Unrestricted	\$3,581,543	0.0	\$744,053	\$0	\$2,837,490	\$0
Legal Services	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
Legal Services	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$3,594,304	0.0	\$744,053	\$12,761	\$2,837,490	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
Subtotal FY 2021-22 - Administrative Law Judge Services			\$12,780	0.0	\$1,304	\$0	\$11,476	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$839,252	0.0	\$108,208	\$0	\$731,044	\$0

FY 2021-22 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 2021-22 - Payment to Risk Management and Property Funds			\$839,252	0.0	\$108,208	\$0	\$731,044	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$35,000	0.0	\$0	\$0	\$35,000	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0.0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$213,716	0.0	\$0	\$213,716	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Payments			\$386,751	0.0	\$0	\$351,751	\$35,000	\$0
Leased Space	1000	General Fund - Unrestricted	\$7,953,967	0.0	\$513,413	\$0	\$7,427,054	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0.0	\$0	\$243,000	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$8,196,967	0.0	\$513,413	\$243,000	\$7,427,054	\$13,500
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$40,967	0.0	\$3,088	\$0	\$37,879	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$8,167,641	0.0	\$1,310,718	\$0	\$5,929,887	\$927,036
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$29,131	0.0	\$0	\$29,131	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$903,452	0.0	\$0	\$903,452	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$9,240,224	0.0	\$1,310,718	\$1,072,583	\$5,929,887	\$927,036
CORE Operations	1000	General Fund - Unrestricted	\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
Subtotal FY 2021-22 - CORE Operations			\$858,916	0.0	\$91,551	\$0	\$767,365	\$0
Utilities	1000	General Fund - Unrestricted	\$402,327	0.0	\$29,909	\$0	\$360,818	\$11,600
Utilities	4060	AIR Account	\$61,679	0.0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0.0	\$0	\$99,645	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$705,545	0.0	\$23,252	\$0	\$682,293	\$0
Subtotal FY 2021-22 - Building Maintenance and Repair			\$705,545	0.0	\$23,252	\$0	\$682,293	\$0

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

Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Reimbursement For Members Of The State Board Of Health			\$4,500	0.0	\$4,500	\$0	\$0	\$0

Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$70,348	0.0	\$70,348	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1210	Newborn Genetics Fund	\$79,183	0.0	\$0	\$79,183	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payments			\$149,531	0.0	\$70,348	\$79,183	\$0	\$0

Indirect Costs Assessment	1000	General Fund - Unrestricted	\$479,035	0.0	\$0	\$0	\$78,673	\$400,362
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$35,852	0.0	\$0	\$35,852	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$16,000	0.0	\$0	\$16,000	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$204,887	0.0	\$0	\$204,887	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$760,774	0.0	\$0	\$281,739	\$78,673	\$400,362

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$59,179,028	81.0	\$10,881,342	\$1,435,343	\$32,768,165	\$14,094,178
	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
	1210	Newborn Genetics Fund	\$219,183	0.0	\$0	\$219,183	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$609,166	0.2	\$0	\$609,166	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	\$16,000	0.0	\$0	\$16,000	\$0	\$0
	4060	AIR Account	\$652,430	0.0	\$0	\$652,430	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$12,305,484	0.0	\$0	\$12,305,484	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$72,999,116	81.2	\$10,881,342	\$15,255,431	\$32,768,165	\$14,094,178

01. Administration and Support, (B) Office of Health Equity,								
Program Costs	1000	General Fund - Unrestricted	\$1,780,174	16.1	\$1,288,887	\$0	\$491,287	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	19F0	Health Disparities Grants Fund	\$51,783	2.3	\$0	\$51,783	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$1,831,957	18.4	\$1,288,887	\$51,783	\$491,287	\$0
Health Disparities Grants	1000	General Fund - Unrestricted	\$4,700,000	0.0	\$4,700,000	\$0	\$0	\$0
Health Disparities Grants	19F0	Health Disparities Grants Fund	\$3,309,288	0.0	\$0	\$650,393	\$2,658,895	\$0
Subtotal FY 2021-22 - Health Disparities Grants			\$8,009,288	0.0	\$4,700,000	\$650,393	\$2,658,895	\$0
Necessary Document Assistance	1000	General Fund - Unrestricted	\$300,000	0.1	\$300,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Necessary Document Assistance			\$300,000	0.1	\$300,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,780,174	16.2	\$6,288,887	\$0	\$491,287	\$0
	19F0	Health Disparities Grants Fund	\$3,361,071	2.3	\$0	\$702,176	\$2,658,895	\$0
Total For: 01. Administration and Support, (B) Office of Health Equity,			\$10,141,245	18.5	\$6,288,887	\$702,176	\$3,150,182	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,								
Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
Subtotal FY 2021-22 - Assessment, Planning, and Support Program			\$883,689	7.4	\$268,653	\$0	\$0	\$615,036
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$7,376,182	0.0	\$7,376,182	\$0	\$0	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,855,358	0.0	\$0	\$1,855,358	\$0	\$0
Subtotal FY 2021-22 - Distributions to Local Public Health Agencies			\$9,231,540	0.0	\$7,376,182	\$1,855,358	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$8,259,871	7.4	\$7,644,835	\$0	\$0	\$615,036
	15RS	Marijuana Tax Cash Fund	\$1,855,358	0.0	\$0	\$1,855,358	\$0	\$0
Total For: 01. Administration and Support, (C) Local Public Health Planning and Support,			\$10,115,229	7.4	\$7,644,835	\$1,855,358	\$0	\$615,036
02. Center for Health and Environmental Information, (A) Administration and Support,								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	1000	General Fund - Unrestricted	\$361,722	3.8	\$84,817	\$0	\$0	\$276,905
Program Costs	1240	Vital Records Fund	\$114,532	0.0	\$0	\$114,532	\$0	\$0
Program Costs	14V0	Medical Marijuana Cash Fund	\$65,531	0.0	\$0	\$65,531	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$361,722	3.8	\$84,817	\$0	\$0	\$276,905
	1240	Vital Records Fund	\$114,532	0.0	\$0	\$114,532	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$65,531	0.0	\$0	\$65,531	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$541,785	3.8	\$84,817	\$180,063	\$0	\$276,905
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,663,853	50.8	\$165,528	\$0	\$5,887	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,899,171	0.0	\$0	\$1,899,171	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$238,000	0.0	\$0	\$238,000	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$350,867	0.0	\$0	\$350,867	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$100,867	0.0	\$0	\$100,867	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,252,758	50.8	\$165,528	\$2,588,905	\$5,887	\$1,492,438
Operating Expenses	1000	General Fund - Unrestricted	\$412,321	0.0	\$224,213	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$270,535	0.0	\$0	\$270,535	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$725,006	0.0	\$224,213	\$312,685	\$0	\$188,108
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,076,174	50.8	\$389,741	\$0	\$5,887	\$1,680,546
	1240	Vital Records Fund	\$2,169,706	0.0	\$0	\$2,169,706	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$238,000	0.0	\$0	\$238,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	18M0	Tobacco Education Programs Fund	\$371,942	0.0	\$0	\$371,942	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$121,942	0.0	\$0	\$121,942	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$4,977,764	50.8	\$389,741	\$2,901,590	\$5,887	\$1,680,546

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

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

Long Bill Group Totals

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

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

Cancer Registry	1000	General Fund - Unrestricted	\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
Subtotal FY 2021-22 - Cancer Registry			\$1,262,589	10.2	\$220,561	\$0	\$0	\$1,042,028
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,308,854	14.6	\$124,573	\$0	\$0	\$1,184,281
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,386	0.0	\$0	\$17,386	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$133,890	0.0	\$0	\$133,890	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0.0	\$0	\$159,631	\$0	\$0
Subtotal FY 2021-22 - Birth Defects Monitoring and Prevention Program			\$1,619,761	14.6	\$124,573	\$310,907	\$0	\$1,184,281

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,571,443	24.8	\$345,134	\$0	\$0	\$2,226,309
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1210	Newborn Genetics Fund	\$17,386	0.0	\$0	\$17,386	\$0	\$0
	1240	Vital Records Fund	\$133,890	0.0	\$0	\$133,890	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0.0	\$0	\$159,631	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$2,882,350	24.8	\$345,134	\$310,907	\$0	\$2,226,309

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

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

03. Division of Disease Control and Public Health Response, (A) Administration,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,417,649	0.0	\$0	\$0	\$245,186	\$5,172,463
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$724,438	0.0	\$0	\$724,438	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$41,059	0.0	\$0	\$41,059	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$145,286	0.0	\$0	\$145,286	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$404,066	0.0	\$0	\$404,066	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,417,649	0.0	\$0	\$0	\$245,186	\$5,172,463
	1210	Newborn Genetics Fund	\$724,438	0.0	\$0	\$724,438	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$41,059	0.0	\$0	\$41,059	\$0	\$0
	26A0	Laboratory Cash Fund	\$145,286	0.0	\$0	\$145,286	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$404,066	0.0	\$0	\$404,066	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (A) Administration,		\$6,953,584	0.0	\$0	\$1,535,935	\$245,186	\$5,172,463

03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,								
Immunization Personal Services	1000	General Fund - Unrestricted	\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
Subtotal FY 2021-22 - Immunization Personal Services			\$4,107,385	25.4	\$1,321,385	\$0	\$0	\$2,786,000
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,934,115	0.0	\$2,884,115	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
Subtotal FY 2021-22 - Immunization Operating Expenses			\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
Subtotal FY 2021-22 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$421,914	0.0	\$0	\$421,914	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2021-22 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Personal Services			\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Subtotal FY 2021-22 - Tuberculosis Control and Treatment, Operating Expenses			\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$349,921	4.0	\$0	\$349,921	\$0	\$0
Subtotal FY 2021-22 - Marijuana Health Effects Monitoring			\$349,921	4.0	\$0	\$349,921	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,788,612	47.7	\$5,528,420	\$0	\$0	\$53,260,192
	15RS	Marijuana Tax Cash Fund	\$349,921	4.0	\$0	\$349,921	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,		\$61,508,286	51.7	\$5,528,420	\$2,719,674	\$0	\$53,260,192
04. Air Pollution Control Division, (A) Administration,								
Program Costs	1000	General Fund - Unrestricted	\$701,961	4.7	\$493,460	\$25,000	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$763,115	14.0	\$0	\$763,115	\$0	\$0
Program Costs	4060	AIR Account	\$660,000	5.0	\$0	\$660,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,211	0.0	\$0	\$96,211	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,221,287	23.7	\$493,460	\$1,544,326	\$0	\$183,501
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$721,419	0.0	\$0	\$55,000	\$0	\$666,419
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,640,570	0.0	\$0	\$1,640,570	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,594	0.0	\$0	\$9,594	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	2750	Ozone Protection Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$880,247	0.0	\$0	\$880,247	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$810,897	0.0	\$0	\$810,897	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$4,105,899	0.0	\$0	\$3,439,480	\$0	\$666,419

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,423,380	4.7	\$493,460	\$80,000	\$0	\$849,920
	1190	Stationary Sources Fund	\$2,403,685	14.0	\$0	\$2,403,685	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$9,594	0.0	\$0	\$9,594	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
	2750	Ozone Protection Fund	\$21,586	0.0	\$0	\$21,586	\$0	\$0
	4060	AIR Account	\$1,540,247	5.0	\$0	\$1,540,247	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$907,108	0.0	\$0	\$907,108	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$6,327,186	23.7	\$493,460	\$4,983,806	\$0	\$849,920

04. Air Pollution Control Division, (B) Technical Services,								
Personal Services	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
Personal Services	1190	Stationary Sources Fund	\$913,823	10.3	\$0	\$913,823	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$96,710	0.0	\$0	\$96,710	\$0	\$0
Personal Services	4060	AIR Account	\$1,421,378	12.3	\$0	\$1,421,378	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,655,141	33.7	\$0	\$2,431,911	\$0	\$1,223,230
Operating Expenses	1000	General Fund - Unrestricted	\$250,723	0.0	\$0	\$0	\$0	\$250,723
Operating Expenses	1190	Stationary Sources Fund	\$205,491	0.0	\$0	\$205,491	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$34,142	0.0	\$0	\$34,142	\$0	\$0
Operating Expenses	4060	AIR Account	\$74,308	0.0	\$0	\$74,308	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
Local Contracts	1000	General Fund - Unrestricted	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Local Contracts	1190	Stationary Sources Fund	\$236,470	0.0	\$0	\$236,470	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Local Contracts	4060	AIR Account	\$321,168	0.0	\$0	\$321,168	\$0	\$0
Subtotal FY 2021-22 - Local Contracts			\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

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

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

04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$434,849	1.3	\$23,449	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
Personal Services	4060	AIR Account	\$2,503,840	25.4	\$0	\$2,503,840	\$0	\$0
Personal Services	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,945,250	26.7	\$23,449	\$2,510,401	\$0	\$411,400
Operating Expenses	1000	General Fund - Unrestricted	\$86,661	0.0	\$9,405	\$0	\$0	\$77,256
Operating Expenses	4060	AIR Account	\$230,240	0.0	\$0	\$230,240	\$0	\$0
Operating Expenses	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$316,901	0.0	\$9,405	\$230,240	\$0	\$77,256
Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$181,590	2.0	\$0	\$181,590	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$489,835	4.3	\$0	\$489,835	\$0	\$0
Subtotal FY 2021-22 - Diesel Inspection / Maintenance Program			\$671,425	6.3	\$0	\$671,425	\$0	\$0
Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Subtotal FY 2021-22 - Mechanic Certification Program			\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Local Grants			\$77,597	0.0	\$0	\$77,597	\$0	\$0
Appropriation to the Clean Fleet Enterprise Initial Expenses	1000	General Fund - Unrestricted	\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the Clean Fleet Enterprise Initial Expenses			\$1,669,333	0.0	\$1,669,333	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,379,433	3.3	\$1,702,187	\$188,590	\$0	\$488,656
	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
	4060	AIR Account	\$3,301,512	29.7	\$0	\$3,301,512	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$5,687,506	33.0	\$1,702,187	\$3,496,663	\$0	\$488,656
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$2,784,910	33.6	\$1,362,699	\$0	\$0	\$1,422,211
Personal Services	1190	Stationary Sources Fund	\$9,626,464	106.7	\$0	\$9,626,464	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Personal Services	CICF	Community Impact Cash Fund	\$347,372	4.4	\$0	\$347,372	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$12,798,746	144.7	\$1,362,699	\$10,013,836	\$0	\$1,422,211
Operating Expenses	1000	General Fund - Unrestricted	\$822,033	0.0	\$773,119	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$721,365	0.0	\$0	\$721,365	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	CICF	Community Impact Cash Fund	\$30,470	0.0	\$0	\$30,470	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$1,573,868	0.0	\$773,119	\$751,835	\$0	\$48,914
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
Subtotal FY 2021-22 - Local Contracts			\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$63,688	0.0	\$0	\$63,688	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$110,153	2.0	\$0	\$110,153	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
Subtotal FY 2021-22 - Preservation of the Ozone Layer			\$205,381	2.0	\$0	\$205,381	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,705,443	33.6	\$2,135,818	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	\$11,111,517	106.7	\$0	\$11,111,517	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	2750	Ozone Protection Fund	\$110,153	2.0	\$0	\$110,153	\$0	\$0
	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
	CICF	Community Impact Cash Fund	\$377,842	4.4	\$0	\$377,842	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$15,376,495	146.7	\$2,135,818	\$11,671,052	\$0	\$1,569,625

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

Administration	1000	General Fund - Unrestricted	\$1,568,786	16.8	\$520,614	\$0	\$0	\$1,048,172
Administration	16K0	Drinking Water Cash Fund	\$27,142	0.0	\$0	\$27,142	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$80,403	0.0	\$0	\$80,403	\$0	\$0
Administration	2021	Construction Sector Fund	\$106,418	0.0	\$0	\$106,418	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$133,868	0.0	\$0	\$133,868	\$0	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,568,786	16.8	\$520,614	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	\$27,142	0.0	\$0	\$27,142	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$80,403	0.0	\$0	\$80,403	\$0	\$0
	2021	Construction Sector Fund	\$106,418	0.0	\$0	\$106,418	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$365	0.0	\$0	\$365	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$133,868	0.0	\$0	\$133,868	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Total For:	05. Water Quality Control Division, (A) Administration,		\$2,034,338	19.4	\$520,614	\$465,552	\$0	\$1,048,172
05. Water Quality Control Division, (B) Clean Water Sectors,								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,246,061	13.9	\$938,729	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$956,710	11.5	\$0	\$956,710	\$0	\$0
Subtotal FY 2021-22 - Commerce and Industry Sector			\$2,202,771	25.4	\$938,729	\$956,710	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$505,962	6.2	\$281,997	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,140,643	14.1	\$0	\$1,140,643	\$0	\$0
Subtotal FY 2021-22 - Construction Sector			\$1,646,605	20.3	\$281,997	\$1,140,643	\$0	\$223,965
Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$147,381	2.1	\$111,728	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$113,388	1.0	\$0	\$113,388	\$0	\$0
Subtotal FY 2021-22 - Municipal Separate Storm Sewer System Sector			\$260,769	3.1	\$111,728	\$113,388	\$0	\$35,653
Pesticides Sector	1000	General Fund - Unrestricted	\$288,299	1.0	\$188,299	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,046	0.0	\$0	\$6,046	\$0	\$0
Subtotal FY 2021-22 - Pesticides Sector			\$294,345	1.0	\$188,299	\$6,046	\$0	\$100,000
Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,031,871	29.8	\$1,543,624	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,551,486	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	0.0	\$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

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,270,938	53.0	\$3,073,985	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	\$199,702	1.5	\$0	\$199,702	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$956,710	11.5	\$0	\$956,710	\$0	\$0
	2021	Construction Sector Fund	\$1,140,643	14.1	\$0	\$1,140,643	\$0	\$0
	2022	Pesticides Sector Fund	\$6,046	0.0	\$0	\$6,046	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$113,388	1.0	\$0	\$113,388	\$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,		\$8,238,913	95.6	\$3,073,985	\$3,967,975	\$0	\$1,196,953

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

Clean Water Program Costs	1000	General Fund - Unrestricted	\$834,174	1.3	\$438,972	\$0	\$95,202	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$175,000	0.0	\$0	\$175,000	\$0	\$0
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Clean Water Program Costs			\$1,009,174	1.3	\$438,972	\$175,000	\$95,202	\$300,000

Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Subtotal FY 2021-22 - Local Grants and Contracts			\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977

Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
Subtotal FY 2021-22 - Water Quality Improvement			\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,148,152	1.3	\$438,973	\$0	\$95,202	\$3,613,977
	1280	Sludge Management Fund	\$175,000	0.0	\$0	\$175,000	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$5,873,152	1.3	\$438,973	\$1,725,000	\$95,202	\$3,613,977

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Personal Services	1000	General Fund - Unrestricted	\$6,981,053	60.9	\$942,318	\$0	\$0	\$6,038,735
Personal Services	16K0	Drinking Water Cash Fund	\$403,076	3.5	\$0	\$403,076	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$7,384,129	64.4	\$942,318	\$403,076	\$0	\$6,038,735
Operating Expenses	1000	General Fund - Unrestricted	\$777,570	0.0	\$134,100	\$0	\$0	\$643,470
Operating Expenses	16K0	Drinking Water Cash Fund	\$24,815	0.0	\$0	\$24,815	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,758,623	60.9	\$1,076,418	\$0	\$0	\$6,682,205
	16K0	Drinking Water Cash Fund	\$427,891	3.5	\$0	\$427,891	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,186,514	64.4	\$1,076,418	\$427,891	\$0	\$6,682,205
05. Water Quality Control Division, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,062,425	0.0	\$0	\$0	\$0	\$2,062,425
Indirect Cost Assessment	1280	Sludge Management Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$68,359	0.0	\$0	\$68,359	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$19,846	0.0	\$0	\$19,846	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$17,641	0.0	\$0	\$17,641	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$156,564	0.0	\$0	\$156,564	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$240,360	0.0	\$0	\$240,360	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,051	0.0	\$0	\$22,051	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$306,514	0.0	\$0	\$306,514	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$388,334	0.0	\$0	\$388,334	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,332,094	0.0	\$0	\$1,269,669	\$0	\$2,062,425
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,062,425	0.0	\$0	\$0	\$0	\$2,062,425
	1280	Sludge Management Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	16K0	Drinking Water Cash Fund	\$68,359	0.0	\$0	\$68,359	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	19T0	Water Quality Improvement Fund	\$19,846	0.0	\$0	\$19,846	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$17,641	0.0	\$0	\$17,641	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$156,564	0.0	\$0	\$156,564	\$0	\$0
	2021	Construction Sector Fund	\$240,360	0.0	\$0	\$240,360	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$22,051	0.0	\$0	\$22,051	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$306,514	0.0	\$0	\$306,514	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$388,334	0.0	\$0	\$388,334	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,332,094	0.0	\$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	6.2	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$287,452	0.0	\$0	\$287,452	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$581,651	2.0	\$0	\$581,651	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$151,456	1.0	\$0	\$151,456	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$236,021	2.0	\$0	\$236,021	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,000	2.0	\$0	\$55,000	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0.0	\$0	\$150,072	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,235,353	13.2	\$0	\$1,461,652	\$0	\$773,701
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$912,773	0.0	\$0	\$0	\$9,475	\$903,298
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$233,378	0.0	\$0	\$233,378	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$605,056	0.0	\$0	\$605,056	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$426,420	0.0	\$0	\$426,420	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$412,015	0.0	\$0	\$412,015	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,881	0.0	\$0	\$2,881	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$198,804	0.0	\$0	\$198,804	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$17,287	0.0	\$0	\$17,287	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$191,851	0.0	\$0	\$191,851	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,000,465	0.0	\$0	\$2,087,692	\$9,475	\$903,298

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,686,474	6.2	\$0	\$0	\$9,475	\$1,676,999
	1160	Hazardous Substances Response Fund	\$520,830	0.0	\$0	\$520,830	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,186,707	2.0	\$0	\$1,186,707	\$0	\$0
	1230	Radiation Control Fund	\$577,876	1.0	\$0	\$577,876	\$0	\$0
	1260	Hazardous Waste Service Fund	\$648,036	2.0	\$0	\$648,036	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$198,804	0.0	\$0	\$198,804	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$17,287	0.0	\$0	\$17,287	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$341,923	0.0	\$0	\$341,923	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$5,235,818	13.2	\$0	\$3,549,344	\$9,475	\$1,676,999
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,								
Personal Services	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,587,141	16.2	\$0	\$1,587,141	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$48,025	0.0	\$0	\$48,025	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
Operating Expenses	1000	General Fund - Unrestricted	\$55,969	0.0	\$0	\$0	\$0	\$55,969
Operating Expenses	1260	Hazardous Waste Service Fund	\$72,405	0.0	\$0	\$72,405	\$0	\$0
Operating Expenses	27R0	Illegal Drug Laboratory Fund	\$1,975	0.0	\$0	\$1,975	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$130,349	0.0	\$0	\$74,380	\$0	\$55,969
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,417,469	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	\$1,659,546	16.2	\$0	\$1,659,546	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,127,015	25.9	\$0	\$1,709,546	\$0	\$2,417,469

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Program Costs	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,668,270	19.0	\$0	\$2,668,270	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$71,456	1.0	\$0	\$71,456	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2021-22 - Program Costs			\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
Long Bill Group Totals								
	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$2,668,270	19.0	\$0	\$2,668,270	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$71,456	1.0	\$0	\$71,456	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,		\$2,935,749	21.5	\$0	\$2,935,749	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								
Personal Services	1000	General Fund - Unrestricted	\$3,606,767	13.8	\$0	\$3,101	\$0	\$3,603,666
Personal Services	1160	Hazardous Substances Response Fund	\$996,899	5.0	\$0	\$996,899	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$4,603,666	18.8	\$0	\$1,000,000	\$0	\$3,603,666
Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0.0	\$0	\$10,663	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$10,497,485	0.0	\$0	\$0	\$0	\$10,497,485
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$2,806,326	0.0	\$0	\$2,806,326	\$0	\$0
Subtotal FY 2021-22 - Contaminated Sites Operation And Maintenance			\$13,303,811	0.0	\$0	\$2,806,326	\$0	\$10,497,485
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2021-22 - Brownfields Cleanup Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$748,824	0.0	\$0	\$748,824	\$0	\$0
Subtotal FY 2021-22 - Transfer To The Department Of Law For CERCLA-Related Costs			\$748,824	0.0	\$0	\$748,824	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
Subtotal FY 2021-22 - Uranium Mill Tailings Remedial Action Program			\$317,149	2.5	\$0	\$0	\$297,792	\$19,357
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Subtotal FY 2021-22 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,782,104	18.4	\$0	\$3,101	\$297,792	\$14,481,211
	1160	Hazardous Substances Response Fund	\$4,812,712	5.0	\$0	\$4,812,712	\$0	\$0
Total For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,			\$19,594,816	23.4	\$0	\$4,815,813	\$297,792	\$14,481,211
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services	1000	General Fund - Unrestricted	\$188,977	2.0	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.7	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,810,815	18.0	\$0	\$1,810,815	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,058,842	20.7	\$0	\$1,869,865	\$0	\$188,977
Operating Expenses	1000	General Fund - Unrestricted	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Operating Expenses	1160	Hazardous Substances Response Fund	\$259,738	0.0	\$0	\$259,738	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,827	0.0	\$0	\$55,827	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$353,630	2.0	\$0	\$0	\$0	\$353,630
	1160	Hazardous Substances Response Fund	\$318,788	0.7	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	\$1,866,642	18.0	\$0	\$1,866,642	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,539,060	20.7	\$0	\$2,185,430	\$0	\$353,630

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

Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Subtotal FY 2021-22 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,082,296	7.8	\$0	\$2,082,296	\$0	\$0
Waste Tire Rebates	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
Subtotal FY 2021-22 - Waste Tire Rebates			\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0

Long Bill Group Totals

	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and 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	\$615,122	5.5	\$513,408	\$0	\$0	\$101,714
Administration and Support	1190	Stationary Sources Fund	\$360	0.0	\$0	\$360	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$34,500	0.0	\$0	\$34,500	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0.0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,668	0.0	\$0	\$177,668	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,400	0.0	\$0	\$18,400	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$41,000	0.0	\$0	\$41,000	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,136	2.0	\$0	\$21,136	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$914,286	7.5	\$513,408	\$299,164	\$0	\$101,714
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,272,027	12.7	\$706,579	\$0	\$111,730	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$601,149	3.0	\$0	\$601,149	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$24,975	0.2	\$0	\$24,975	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$826,379	6.0	\$0	\$826,379	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,000	0.0	\$0	\$38,000	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.4	\$0	\$13,661	\$0	\$0
Subtotal FY 2021-22 - Environmental Health Programs			\$2,776,191	22.3	\$706,579	\$1,504,164	\$111,730	\$453,718
Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$73,873	0.0	\$0	\$73,873	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$121,802	0.0	\$0	\$121,802	\$0	\$0
Subtotal FY 2021-22 - Sustainability Programs			\$787,894	6.1	\$0	\$195,675	\$0	\$592,219
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$101,507	0.0	\$101,507	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.0	\$0	\$43,276	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$378,468	3.4	\$0	\$378,468	\$0	\$0
Subtotal FY 2021-22 - Animal Feeding Operations Program			\$523,251	3.4	\$101,507	\$421,744	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
Subtotal FY 2021-22 - Recycling Resources Economic Opportunity Program			\$5,281,631	2.6	\$0	\$5,281,631	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$114,343	0.9	\$0	\$114,343	\$0	\$0
Subtotal FY 2021-22 - Oil And Gas Consultation Program			\$114,343	0.9	\$0	\$114,343	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$539,717	0.3	\$539,717	\$0	\$0	\$0
Subtotal FY 2021-22 - Household Medication Take-back Program			\$539,717	0.3	\$539,717	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$91,452	1.2	\$91,452	\$0	\$0	\$0
Subtotal FY 2021-22 - Cottage Foods			\$91,452	1.2	\$91,452	\$0	\$0	\$0
Toxicology and Environmental Epidemiology Unit	1000	General Fund - Unrestricted	\$830,887	7.0	\$77,784	\$0	\$0	\$753,103

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<i>*Data is rounded to the nearest dollar</i>								
Toxicology and Environmental Epidemiology Unit	1700	Oil and Gas Conservation Fund	\$425,542	4.0	\$0	\$425,542	\$0	\$0
Subtotal FY 2021-22 - Toxicology and Environmental Epidemiology Unit			\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$339,183	0.0	\$0	\$0	\$0	\$339,183
Indirect Cost Assessment	1190	Stationary Sources Fund	\$18,950	0.0	\$0	\$18,950	\$0	\$0
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$138,969	0.0	\$0	\$138,969	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$97,909	0.0	\$0	\$97,909	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$180,028	0.0	\$0	\$180,028	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$72,643	0.0	\$0	\$72,643	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$208,453	0.0	\$0	\$208,453	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,584	0.0	\$0	\$31,584	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$25,267	0.0	\$0	\$25,267	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$1,112,986	0.0	\$0	\$773,803	\$0	\$339,183
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,382,114	32.8	\$2,030,447	\$0	\$111,730	\$2,239,937
	1190	Stationary Sources Fund	\$93,183	0.0	\$0	\$93,183	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$774,618	3.0	\$0	\$774,618	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$643,894	4.9	\$0	\$643,894	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$43,276	0.0	\$0	\$43,276	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$5,639,327	2.6	\$0	\$5,639,327	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$469,511	3.4	\$0	\$469,511	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$24,975	0.2	\$0	\$24,975	\$0	\$0
	2660	Food Protection Cash Fund	\$1,075,832	6.0	\$0	\$1,075,832	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.0	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$153,386	0.0	\$0	\$153,386	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$60,064	2.4	\$0	\$60,064	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,								
Administration and Support	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
Subtotal FY 2021-22 - Administration and Support			\$271,547	2.5	\$271,547	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,550,383	38.9	\$0	\$0	\$0	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$122,790	1.0	\$0	\$122,790	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
Subtotal FY 2021-22 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,687,190	39.9	\$0	\$122,790	\$14,017	\$3,550,383
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Subtotal FY 2021-22 - Ryan White Act, Personal Services			\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0.0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$4,367,111	0.0	\$0	\$4,367,111	\$0	\$0
Subtotal FY 2021-22 - Ryan White Act, Operating Expenses			\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
Viral Hepatitis Program Costs	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Viral Hepatitis Program Costs			\$200,000	0.0	\$200,000	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$805,619	0.0	\$0	\$0	\$0	\$805,619
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$99,816	0.0	\$0	\$99,816	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$140,428	0.0	\$0	\$140,428	\$0	\$0
Subtotal FY 2021-22 - Indirect Costs Assessment			\$1,045,863	0.0	\$0	\$240,244	\$0	\$805,619
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$24,255,521	51.6	\$1,945,977	\$0	\$0	\$22,309,544
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$222,606	1.0	\$0	\$222,606	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	27N0	AIDS Drug Assistance Program	\$4,507,539	0.0	\$0	\$4,507,539	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		\$29,599,683	52.6	\$1,945,977	\$5,330,145	\$14,017	\$22,309,544

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,126,752	22.3	\$496,642	\$0	\$0	\$1,630,110
Administration	15RS	Marijuana Tax Cash Fund	\$194,325	0.0	\$0	\$194,325	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$226,863	0.0	\$0	\$211,834	\$15,029	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$211,062	0.0	\$0	\$211,062	\$0	\$0
Administration	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$25,090	0.0	\$0	\$25,090	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,370	9.6	\$0	\$0	\$10,370	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0.0	\$0	\$40,940	\$0	\$0
Subtotal FY 2021-22 - Administration			\$2,835,777	31.9	\$496,642	\$683,626	\$25,399	\$1,630,110

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,156,437	0.0	\$0	\$0	\$0	\$4,156,437
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,634	0.0	\$0	\$12,634	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,702,112	0.0	\$0	\$1,702,112	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$960,330	0.0	\$0	\$960,330	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$913,218	0.0	\$0	\$913,218	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,000	0.0	\$0	\$0	\$35,000	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,907	0.0	\$0	\$8,907	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$7,820,790	0.0	\$0	\$3,629,353	\$35,000	\$4,156,437

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,283,189	22.3	\$496,642	\$0	\$0	\$5,786,547
	1210	Newborn Genetics Fund	\$12,634	0.0	\$0	\$12,634	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	\$1,896,437	0.0	\$0	\$1,896,437	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$1,187,193	0.0	\$0	\$1,172,164	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$1,124,280	0.0	\$0	\$1,124,280	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$41,166	0.0	\$0	\$41,166	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$16,076	0.0	\$0	\$16,076	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$45,370	9.6	\$0	\$0	\$45,370	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$49,847	0.0	\$0	\$49,847	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$10,656,567	31.9	\$496,642	\$4,312,979	\$60,399	\$5,786,547

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

Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127
Subtotal FY 2021-22 - Chronic Disease and Cancer Prevention Grants			\$7,473,654	38.8	\$667,527	\$0	\$0	\$6,806,127
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.6	\$0	\$0	\$0	\$2,653,900
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,254,893	3.6	\$0	\$4,254,893	\$0	\$0
Subtotal FY 2021-22 - Breast and Cervical Cancer Screening			\$6,908,793	7.2	\$0	\$4,254,893	\$0	\$2,653,900
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$613,959	6.7	\$0	\$613,959	\$0	\$0
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$613,959	6.7	\$0	\$613,959	\$0	\$0
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Subtotal FY 2021-22 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$601,375	6.9	\$0	\$601,375	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Admin.			\$601,375	6.9	\$0	\$601,375	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$22,711,711	0.0	\$0	\$22,711,711	\$0	\$0
Subtotal FY 2021-22 - Tobacco Education, Prevention, and Cessation Program Grants			\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,648,988	3.9	\$771,388	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$875,597	0.2	\$0	\$875,597	\$0	\$0
Subtotal FY 2021-22 - Oral Health Programs			\$2,524,585	4.1	\$771,388	\$875,597	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$954,155	2.0	\$0	\$954,155	\$0	\$0
Subtotal FY 2021-22 - Marijuana Education Campaign			\$954,155	2.0	\$0	\$954,155	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,062,268	46.3	\$1,438,915	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	\$954,155	2.0	\$0	\$954,155	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$23,313,086	6.9	\$0	\$23,313,086	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$24,191,841	10.3	\$0	\$24,191,841	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$875,597	0.2	\$0	\$875,597	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$62,396,947	65.7	\$1,438,915	\$49,334,679	\$1,285,726	\$10,337,627
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,636,162	2.7	\$2,507,662	\$0	\$0	\$1,128,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$3,555,191	2.0	\$0	\$3,555,191	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,231	1.0	\$0	\$38,231	\$0	\$0
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$1,118,486	1.0	\$0	\$1,118,486	\$0	\$0
Subtotal FY 2021-22 - Primary Care Office			\$8,348,070	6.7	\$2,507,662	\$4,711,908	\$0	\$1,128,500
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,636,162	2.7	\$2,507,662	\$0	\$0	\$1,128,500

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	15RS	Marijuana Tax Cash Fund	\$3,555,191	2.0	\$0	\$3,555,191	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$38,231	1.0	\$0	\$38,231	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$1,118,486	1.0	\$0	\$1,118,486	\$0	\$0
Total For:	09. Prevention Services Division, (C) Primary Care Office,		\$8,348,070	6.7	\$2,507,662	\$4,711,908	\$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	\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
Subtotal FY 2021-22 - Family Planning Program Administration			\$1,565,215	9.9	\$381,145	\$0	\$0	\$1,184,070
Family Planning Purchase Of Services	1000	General Fund - Unrestricted	\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
Subtotal FY 2021-22 - Family Planning Purchase Of Services			\$8,348,361	0.0	\$4,759,461	\$0	\$0	\$3,588,900
Family Planning Federal Grants	1000	General Fund - Unrestricted	\$184,300	2.0	\$0	\$0	\$0	\$184,300
Subtotal FY 2021-22 - Family Planning Federal Grants			\$184,300	2.0	\$0	\$0	\$0	\$184,300
Maternal and Child Health	1000	General Fund - Unrestricted	\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700
Subtotal FY 2021-22 - Maternal and Child Health			\$5,049,720	11.6	\$228,020	\$0	\$0	\$4,821,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,147,596	23.5	\$5,368,626	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$15,147,596	23.5	\$5,368,626	\$0	\$0	\$9,778,970

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

Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
Subtotal FY 2021-22 - Health Care Program for Special Needs Children			\$1,151,041	14.4	\$694,941	\$0	\$0	\$456,100
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2021-22 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,848,677	1.0	\$0	\$1,848,677	\$0	\$0

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<i>*Data is rounded to the nearest dollar</i>								
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	\$5,012,336	2.4	\$5,012,336	\$0	\$0	\$0
Subtotal FY 2021-22 - School-based Health Centers			\$5,012,336	2.4	\$5,012,336	\$0	\$0	\$0
Child Fatality Prevention	1000	General Fund - Unrestricted	\$582,694	2.9	\$582,694	\$0	\$0	\$0
Subtotal FY 2021-22 - Child Fatality Prevention			\$582,694	2.9	\$582,694	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$752,469	1.5	\$0	\$752,469	\$0	\$0
Subtotal FY 2021-22 - Healthy Kids Colorado Survey			\$752,469	1.5	\$0	\$752,469	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2021-22 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,706,074	27.2	\$8,137,870	\$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	\$752,469	1.5	\$0	\$752,469	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,307,220	29.7	\$8,137,870	\$2,601,146	\$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	\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
Subtotal FY 2021-22 - Suicide Prevention			\$1,306,046	2.9	\$1,306,046	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2021-22 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$444,042	4.5	\$0	\$444,042	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Grants & Assistance for Substance Abuse Prevention			\$444,042	4.5	\$0	\$444,042	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2021-22 - Substance Abuse Prevention Grants			\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$460,000	0.0	\$460,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Mental Health First Aid Training			\$460,000	0.0	\$460,000	\$0	\$0	\$0
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$880,570	0.0	\$880,570	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Crime Victims Grant Program			\$880,570	0.0	\$880,570	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$153,048	0.0	\$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	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2021-22 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Office of Gun Violence Prevention	1000	General Fund - Unrestricted	\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Office of Gun Violence Prevention			\$3,000,000	2.0	\$3,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,377,339	20.0	\$7,697,439	\$0	\$0	\$3,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$11,239,554	4.5	\$0	\$11,239,554	\$0	\$0

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<i>*Data is rounded to the nearest dollar</i>								
	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		\$24,356,271	28.4	\$7,697,439	\$11,239,554	\$1,739,378	\$3,679,900

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209

10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
Administration and Operations	1000	General Fund - Unrestricted	\$332,375	4.1	\$269,271	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$44,639	0.0	\$0	\$44,639	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$79,600	0.0	\$0	\$79,600	\$0	\$0
Administration and Operations	22R0	Home Care Agency Cash Fund	\$297,415	0.0	\$0	\$297,415	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$470,320	0.0	\$0	\$470,320	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$848,011	0.6	\$0	\$848,011	\$0	\$0
Administration and Operations	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$310,226	0.2	\$0	\$310,226	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Subtotal FY 2021-22 - Administration and Operations			\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$332,375	4.1	\$269,271	\$0	\$0	\$63,104
	12A0	Trauma System Cash Fund	\$44,639	0.0	\$0	\$44,639	\$0	\$0

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<i>*Data is rounded to the nearest dollar</i>								
	2240	Medication Administration Fund	\$79,600	0.0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$297,415	0.0	\$0	\$297,415	\$0	\$0
	2460	Assisted Living Residence Fund	\$470,320	0.0	\$0	\$470,320	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$848,011	0.6	\$0	\$848,011	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
	4090	Emergency Medical Services Account	\$310,226	0.2	\$0	\$310,226	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (A) Operations Management,		\$2,513,788	27.7	\$269,271	\$2,181,413	\$0	\$63,104

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

Home and Community Survey	1000	General Fund - Unrestricted	\$97,009	1.0	\$97,009	\$0	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$628,000	0.0	\$0	\$628,000	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$983,332	0.0	\$0	\$983,332	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$55,091	0.0	\$0	\$55,091	\$0	\$0
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2021-22 - Home and Community Survey			\$2,394,507	21.5	\$97,009	\$2,297,498	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$84,422	0.7	\$84,422	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$845,345	2.1	\$0	\$845,345	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Nursing Facility Survey			\$929,767	8.8	\$84,422	\$845,345	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$139,708	2.6	\$74,319	\$0	\$0	\$65,389
Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Behavioral Health Entity Licensing	VSCF	Various Sources of Cash Clearing Fund	\$71,692	0.0	\$0	\$71,692	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health Entity Licensing			\$211,400	2.6	\$74,319	\$71,692	\$0	\$65,389

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<i>*Data is rounded to the nearest dollar</i>								
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
Subtotal FY 2021-22 - Medicaid / Medicare Certification Program			\$10,119,111	111.4	\$0	\$0	\$5,668,923	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2021-22 - Transfer to Department of Public Safety			\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Nursing Home Grants	2840	Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subtotal FY 2021-22 - Nursing Home Grants			\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,139,322	115.7	\$255,750	\$0	\$6,009,999	\$4,873,573
	21S0	Assisted Living Residence Improvement Cash Fu	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$628,000	0.0	\$0	\$628,000	\$0	\$0
	2460	Assisted Living Residence Fund	\$983,332	0.0	\$0	\$983,332	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$900,436	2.1	\$0	\$900,436	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$692,767	26.5	\$0	\$692,767	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$16,353,857	144.3	\$255,750	\$5,214,535	\$6,009,999	\$4,873,573
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,								
State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$67,872	0.3	\$67,872	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,573,645	13.0	\$0	\$1,573,645	\$0	\$0
Subtotal FY 2021-22 - State EMS Coordination, Planning and Certification Program			\$1,730,351	14.1	\$67,872	\$1,662,479	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

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<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2021-22 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Subtotal FY 2021-22 - Emergency Medical Services Provider Grants			\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$369,497	1.8	\$0	\$369,497	\$0	\$0
Subtotal FY 2021-22 - Trauma Facility Designation Program			\$369,497	1.8	\$0	\$369,497	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal FY 2021-22 - Federal Grants			\$290,300	0.0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2021-22 - Poison Control			\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,893,312	0.3	\$1,603,012	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	\$369,497	1.8	\$0	\$369,497	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$11,737,541	13.0	\$0	\$11,737,541	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$14,149,284	15.9	\$1,603,012	\$12,255,972	\$0	\$290,300
10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,613,935	0.0	\$0	\$0	\$745,379	\$868,556
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0.0	\$0	\$1,843,296	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556
Long Bill Group Totals								

FY 2021-22 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>								
	1000	General Fund - Unrestricted	\$1,613,935	0.0	\$0	\$0	\$745,379	\$868,556
	15RS	Marijuana Tax Cash Fund	\$1,202	0.0	\$0	\$1,202	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,843,296	0.0	\$0	\$1,843,296	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,458,433	0.0	\$0	\$1,844,498	\$745,379	\$868,556

Cabinet Totals								
	1000	General Fund - Unrestricted	\$411,842,897	823.9	\$72,413,577	\$1,707,034	\$42,065,828	\$295,656,458
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$5,792,330	6.8	\$0	\$5,792,330	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,854,977	21.0	\$0	\$3,854,977	\$0	\$0
	1190	Stationary Sources Fund	\$14,982,821	131.0	\$0	\$14,982,821	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$49,594	0.0	\$0	\$49,594	\$0	\$0
	1210	Newborn Genetics Fund	\$2,822,318	1.0	\$0	\$2,822,318	\$0	\$0
	1230	Radiation Control Fund	\$2,444,518	19.0	\$0	\$2,444,518	\$0	\$0
	1240	Vital Records Fund	\$2,989,796	0.0	\$0	\$2,989,796	\$0	\$0
	1260	Hazardous Waste Service Fund	\$2,307,582	18.2	\$0	\$2,307,582	\$0	\$0
	1280	Sludge Management Fund	\$225,000	0.0	\$0	\$225,000	\$0	\$0
	12A0	Trauma System Cash Fund	\$414,136	1.8	\$0	\$414,136	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$88,834	0.8	\$0	\$88,834	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$1,970,335	20.9	\$0	\$1,970,335	\$0	\$0
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$21,691,580	14.2	\$0	\$21,691,580	\$0	\$0
	16K0	Drinking Water Cash Fund	\$523,392	3.5	\$0	\$523,392	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$774,618	3.0	\$0	\$774,618	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$802,066	4.9	\$0	\$802,066	\$0	\$0
	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$24,985,923	6.9	\$0	\$24,970,894	\$15,029	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$25,466,488	10.3	\$0	\$25,466,488	\$0	\$0

FY 2021-22 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>	
	19F0	Health Disparities Grants Fund	\$3,377,071	2.3	\$0	\$718,176	\$2,658,895	\$0
	19R0	Housed Commercial Swine Feeding Operation Fund	\$43,276	0.0	\$0	\$43,276	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$222,606	1.0	\$0	\$222,606	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,569,846	0.0	\$0	\$1,569,846	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$217,343	1.5	\$0	\$217,343	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$1,193,677	11.5	\$0	\$1,193,677	\$0	\$0
	2021	Construction Sector Fund	\$1,487,421	14.1	\$0	\$1,487,421	\$0	\$0
	2022	Pesticides Sector Fund	\$6,076	0.0	\$0	\$6,076	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector Fund	\$135,804	1.0	\$0	\$135,804	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,991,868	14.5	\$0	\$1,991,868	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Fund	\$5,639,327	2.6	\$0	\$5,639,327	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	2240	Medication Administration Fund	\$79,600	0.0	\$0	\$79,600	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$925,415	0.0	\$0	\$925,415	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$469,511	3.4	\$0	\$469,511	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$24,975	0.2	\$0	\$24,975	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$38,606	1.0	\$0	\$38,606	\$0	\$0
	2460	Assisted Living Residence Fund	\$1,453,652	0.0	\$0	\$1,453,652	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$1,159,652	1.0	\$0	\$1,159,652	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$1,748,447	2.7	\$0	\$1,748,447	\$0	\$0
	2660	Food Protection Cash Fund	\$1,075,832	6.0	\$0	\$1,075,832	\$0	\$0
	26A0	Laboratory Cash Fund	\$145,286	0.0	\$0	\$145,286	\$0	\$0
	2750	Ozone Protection Fund	\$141,739	2.0	\$0	\$141,739	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,000	0.0	\$0	\$38,000	\$0	\$0
	2770	Pollution Prevention Fund	\$153,386	0.0	\$0	\$153,386	\$0	\$0

FY 2021-22 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	\$57,881	2.0	\$0	\$57,881	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,507,539	0.0	\$0	\$4,507,539	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$2,053,254	0.8	\$0	\$2,053,254	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,281,100	7.8	\$0	\$2,281,100	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$88,743	1.0	\$0	\$88,743	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$110,543	0.0	\$0	\$110,543	\$0	\$0
	4060	AIR Account	\$7,342,583	47.0	\$0	\$7,342,583	\$0	\$0
	4090	Emergency Medical Services Account	\$12,047,767	13.2	\$0	\$12,047,767	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$891,673	0.2	\$0	\$891,673	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CICF	Community Impact Cash Fund	\$377,842	4.4	\$0	\$377,842	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,798,765	11.5	\$0	\$0	\$1,798,765	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$159,631	0.0	\$0	\$159,631	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$17,601,084	53.9	\$0	\$17,601,084	\$0	\$0
Total FY 2021-22 - Department of Public Health and Environment			\$606,240,779	1295.8	\$72,413,577	\$191,632,227	\$46,538,517	\$295,656,458

FY 2022-23 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	\$9,799,455	84.0	\$1,746,435	\$0	\$7,873,783	\$179,237
Personal Services	15RS	Marijuana Tax Cash Fund	\$10,343	0.2	\$0	\$10,343	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$546	0.0	\$0	\$546	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$9,810,344	84.2	\$1,746,435	\$10,889	\$7,873,783	\$179,237
Leave Payments	1000	General Fund - Unrestricted	\$478,623	0.0	\$0	\$0	\$478,623	\$0
Subtotal FY 2022-23 - Leave Payments			\$478,623	0.0	\$0	\$0	\$478,623	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$16,592,275	0.0	\$5,490,682	\$1,435,343	\$1,688,705	\$7,977,545
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$450,498	0.0	\$0	\$450,498	\$0	\$0
Health, Life, and Dental	4060	AIR Account	\$317,885	0.0	\$0	\$317,885	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$4,485,825	0.0	\$0	\$4,485,825	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dental			\$21,846,483	0.0	\$5,490,682	\$6,689,551	\$1,688,705	\$7,977,545
Short-term Disability	1000	General Fund - Unrestricted	\$168,245	0.0	\$47,396	\$0	\$19,303	\$101,546
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$708	0.0	\$0	\$708	\$0	\$0
Short-term Disability	4060	AIR Account	\$7,896	0.0	\$0	\$7,896	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$60,047	0.0	\$0	\$60,047	\$0	\$0
Subtotal FY 2022-23 - Short-term Disability			\$236,896	0.0	\$47,396	\$68,651	\$19,303	\$101,546
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$43,999	0.0	\$0	\$43,999	\$0	\$0
Amortization Equalization Disbursement	4060	AIR Account	\$56,078	0.0	\$0	\$56,078	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,143,701	0.0	\$0	\$2,143,701	\$0	\$0
Subtotal FY 2022-23 - Amortization Equalization Disbursement			\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$5,488,300	0.0	\$1,540,573	\$0	\$629,998	\$3,317,729
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$43,998	0.0	\$0	\$43,998	\$0	\$0

FY 2022-23 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	4060	AIR Account	\$56,037	0.0	\$0	\$56,037	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$2,143,743	0.0	\$0	\$2,143,743	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amortization Equalization Disbursement			\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729
PERA Direct Distribution	1000	General Fund - Unrestricted	\$2,164,424	0.0	\$526,081	\$0	\$256,905	\$1,381,438
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$934,266	0.0	\$0	\$934,266	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distribution			\$3,098,690	0.0	\$526,081	\$934,266	\$256,905	\$1,381,438
Salary Survey	1000	General Fund - Unrestricted	\$5,108,755	0.0	\$934,199	\$0	\$405,599	\$3,768,957
Salary Survey	15RS	Marijuana Tax Cash Fund	\$44,857	0.0	\$0	\$44,857	\$0	\$0
Salary Survey	4060	AIR Account	\$29,904	0.0	\$0	\$29,904	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$1,420,462	0.0	\$0	\$1,420,462	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$6,603,978	0.0	\$934,199	\$1,495,223	\$405,599	\$3,768,957
Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
Subtotal FY 2022-23 - Paid Family Medical Leave Funding			\$268,051	0.0	\$39,372	\$0	\$228,679	\$0
Shift Differential	1000	General Fund - Unrestricted	\$9,572	0.0	\$224	\$0	\$0	\$9,348
Shift Differential	15RS	Marijuana Tax Cash Fund	\$7	0.0	\$0	\$7	\$0	\$0
Shift Differential	VSCF	Various Sources of Cash Clearing Fund	\$3,042	0.0	\$0	\$3,042	\$0	\$0
Subtotal FY 2022-23 - Shift Differential			\$12,621	0.0	\$224	\$3,049	\$0	\$9,348
Workers' Compensation	1000	General Fund - Unrestricted	\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$272,597	0.0	\$40,040	\$0	\$232,557	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0
Subtotal FY 2022-23 - Operating Expenses			\$2,655,285	0.0	\$191,918	\$0	\$2,463,367	\$0
Legal Services	1000	General Fund - Unrestricted	\$4,648,628	0.0	\$979,093	\$0	\$3,669,535	\$0
Legal Services	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
Legal Services	CFEF	Clean Fleet Enterprise Fund	\$212,680	0.0	\$0	\$212,680	\$0	\$0

FY 2022-23 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 2022-23 - Legal Services			\$4,874,069	0.0	\$979,093	\$225,441	\$3,669,535	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
Subtotal FY 2022-23 - Administrative Law Judge Services			\$43,553	0.0	\$6,397	\$0	\$37,156	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0
Subtotal FY 2022-23 - Payment to Risk Management and Property Funds			\$1,156,014	0.0	\$169,798	\$0	\$986,216	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	(\$20,304)	0.0	\$0	\$0	(\$20,304)	\$0
Vehicle Lease Payments	15RS	Marijuana Tax Cash Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
Vehicle Lease Payments	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
Vehicle Lease Payments	4060	AIR Account	\$129,551	0.0	\$0	\$129,551	\$0	\$0
Vehicle Lease Payments	VSCF	Various Sources of Cash Clearing Fund	\$213,716	0.0	\$0	\$213,716	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments			\$331,447	0.0	\$0	\$351,751	(\$20,304)	\$0
Leased Space	1000	General Fund - Unrestricted	\$8,576,776	0.0	\$1,136,222	\$0	\$7,427,054	\$13,500
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$243,000	0.0	\$0	\$243,000	\$0	\$0
Subtotal FY 2022-23 - Leased Space			\$8,819,776	0.0	\$1,136,222	\$243,000	\$7,427,054	\$13,500
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
Subtotal FY 2022-23 - Capitol Complex Leased Space			\$39,903	0.0	\$5,861	\$0	\$34,042	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$10,423,034	0.0	\$4,267,230	\$0	\$4,456,508	\$1,699,296
Payments to OIT	1210	Newborn Genetics Fund	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$52,820	0.0	\$0	\$52,820	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$1,751,288	0.0	\$0	\$1,751,288	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$12,367,142	0.0	\$4,267,230	\$1,944,108	\$4,456,508	\$1,699,296
CORE Operations	1000	General Fund - Unrestricted	\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0
Subtotal FY 2022-23 - CORE Operations			\$1,067,616	0.0	\$156,814	\$0	\$910,802	\$0

FY 2022-23 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>								
Utilities	1000	General Fund - Unrestricted	\$402,327	0.0	\$29,909	\$0	\$360,818	\$11,600
Utilities	4060	AIR Account	\$61,679	0.0	\$0	\$61,679	\$0	\$0
Utilities	VSCF	Various Sources of Cash Clearing Fund	\$99,645	0.0	\$0	\$99,645	\$0	\$0
Subtotal FY 2022-23 - Utilities			\$563,651	0.0	\$29,909	\$161,324	\$360,818	\$11,600
Building Maintenance and Repair	1000	General Fund - Unrestricted	\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
Subtotal FY 2022-23 - Building Maintenance and Repair			\$447,181	0.0	\$23,252	\$0	\$423,929	\$0
Reimbursement For Members Of The State Board Of Health	1000	General Fund - Unrestricted	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Subtotal FY 2022-23 - Reimbursement For Members Of The State Board Of Health			\$4,500	0.0	\$4,500	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$395,237	0.0	\$395,237	\$0	\$0	\$0
Depreciation-Lease Equivalent Payments	1210	Newborn Genetics Fund	\$103,558	0.0	\$0	\$103,558	\$0	\$0
Subtotal FY 2022-23 - Depreciation-Lease Equivalent Payments			\$498,795	0.0	\$395,237	\$103,558	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$483,036	0.0	\$0	\$0	\$79,330	\$403,706
Indirect Costs Assessment	15RS	Marijuana Tax Cash Fund	\$36,152	0.0	\$0	\$36,152	\$0	\$0
Indirect Costs Assessment	19F0	Health Disparities Grants Fund	\$16,134	0.0	\$0	\$16,134	\$0	\$0
Indirect Costs Assessment	4060	AIR Account	\$25,209	0.0	\$0	\$25,209	\$0	\$0
Indirect Costs Assessment	VSCF	Various Sources of Cash Clearing Fund	\$206,598	0.0	\$0	\$206,598	\$0	\$0
Subtotal FY 2022-23 - Indirect Costs Assessment			\$767,129	0.0	\$0	\$284,093	\$79,330	\$403,706
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$76,161,383	84.0	\$19,271,806	\$1,435,343	\$33,272,603	\$22,181,631
	1190	Stationary Sources Fund	\$12,761	0.0	\$0	\$12,761	\$0	\$0
	1210	Newborn Genetics Fund	\$243,558	0.0	\$0	\$243,558	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$686,802	0.2	\$0	\$686,802	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$5,064	0.0	\$0	\$5,064	\$0	\$0
	19F0	Health Disparities Grants Fund	\$16,134	0.0	\$0	\$16,134	\$0	\$0

FY 2022-23 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>								
	4060	AIR Account	\$684,239	0.0	\$0	\$684,239	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$212,680	0.0	\$0	\$212,680	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$13,705,879	0.0	\$0	\$13,705,879	\$0	\$0
Total For:	01. Administration and Support, (A) Administration,		\$91,728,500	84.2	\$19,271,806	\$17,002,460	\$33,272,603	\$22,181,631

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

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,779,059	16.4	\$6,284,826	\$0	\$494,233	\$0
	19F0	Health Disparities Grants Fund	\$3,367,587	2.3	\$0	\$702,176	\$2,665,411	\$0
Total For:	01. Administration and Support, (B) Office of Health Equity,		\$10,146,646	18.7	\$6,284,826	\$702,176	\$3,159,644	\$0

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

Assessment, Planning, and Support Program	1000	General Fund - Unrestricted	\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
Subtotal FY 2022-23 - Assessment, Planning, and Support Program			\$892,202	7.4	\$277,166	\$0	\$0	\$615,036
Distributions to Local Public Health Agencies	1000	General Fund - Unrestricted	\$17,449,944	0.0	\$17,449,944	\$0	\$0	\$0
Distributions to Local Public Health Agencies	15RS	Marijuana Tax Cash Fund	\$1,873,912	0.0	\$0	\$1,873,912	\$0	\$0
Distributions to Local Public Health Agencies	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$10,000,000)	0.0	\$0	\$0	\$0	(\$10,000,000)

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$18,342,146	7.4	\$17,727,110	\$0	\$0	\$615,036
	15RS	Marijuana Tax Cash Fund	\$1,873,912	0.0	\$0	\$1,873,912	\$0	\$0
	CNFE	Economic Recovery and Relief Cash Fund - Non-	(\$10,000,000)	0.0	\$0	\$0	\$0	(\$10,000,000)
	CSFE	Economic Recovery and Relief Cash Fund	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
Total For:	01. Administration and Support, (C) Local Public Health Planning and Support,		\$20,216,058	7.4	\$17,727,110	\$1,873,912	\$0	\$615,036

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$367,174	3.8	\$90,269	\$0	\$0	\$276,905
	1240	Vital Records Fund	\$117,505	0.0	\$0	\$117,505	\$0	\$0
	14V0	Medical Marijuana Cash Fund	\$67,372	0.0	\$0	\$67,372	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (A) Administration and Support,		\$552,051	3.8	\$90,269	\$184,877	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,								
Personal Services	1000	General Fund - Unrestricted	\$1,684,529	51.0	\$186,057	\$0	\$6,034	\$1,492,438
Personal Services	1240	Vital Records Fund	\$1,963,132	0.0	\$0	\$1,963,132	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$243,596	0.0	\$0	\$243,596	\$0	\$0
Personal Services	18M0	Tobacco Education Programs Fund	\$351,726	0.0	\$0	\$351,726	\$0	\$0
Personal Services	18N0	Prevention, Early Detection, and Treatment Fund	\$104,469	0.0	\$0	\$104,469	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Personal Services			\$4,347,452	51.0	\$186,057	\$2,662,923	\$6,034	\$1,492,438
Operating Expenses	1000	General Fund - Unrestricted	\$393,721	0.0	\$205,613	\$0	\$0	\$188,108
Operating Expenses	1240	Vital Records Fund	\$220,535	0.0	\$0	\$220,535	\$0	\$0
Operating Expenses	18M0	Tobacco Education Programs Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Operating Expenses	18N0	Prevention, Early Detection, and Treatment Fund	\$21,075	0.0	\$0	\$21,075	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$656,406	0.0	\$205,613	\$262,685	\$0	\$188,108
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,078,250	51.0	\$391,670	\$0	\$6,034	\$1,680,546
	1240	Vital Records Fund	\$2,183,667	0.0	\$0	\$2,183,667	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$243,596	0.0	\$0	\$243,596	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$372,801	0.0	\$0	\$372,801	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$125,544	0.0	\$0	\$125,544	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,		\$5,003,858	51.0	\$391,670	\$2,925,608	\$6,034	\$1,680,546
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,								
Personal Services	14V0	Medical Marijuana Cash Fund	\$1,368,818	19.6	\$0	\$1,368,818	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$1,368,818	19.6	\$0	\$1,368,818	\$0	\$0
Operating Expenses	14V0	Medical Marijuana Cash Fund	\$340,882	0.0	\$0	\$340,882	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$340,882	0.0	\$0	\$340,882	\$0	\$0
Long Bill Group Totals								
	14V0	Medical Marijuana Cash Fund	\$1,709,700	19.6	\$0	\$1,709,700	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,		\$1,709,700	19.6	\$0	\$1,709,700	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,								
Cancer Registry	1000	General Fund - Unrestricted	\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Cancer Registry			\$1,269,441	10.2	\$227,413	\$0	\$0	\$1,042,028
Birth Defects Monitoring and Prevention Program	1000	General Fund - Unrestricted	\$1,313,037	14.6	\$128,756	\$0	\$0	\$1,184,281
Birth Defects Monitoring and Prevention Program	1210	Newborn Genetics Fund	\$17,958	0.0	\$0	\$17,958	\$0	\$0
Birth Defects Monitoring and Prevention Program	1240	Vital Records Fund	\$137,683	0.0	\$0	\$137,683	\$0	\$0
Birth Defects Monitoring and Prevention Program	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
Subtotal FY 2022-23 - Birth Defects Monitoring and Prevention Program			\$1,632,771	14.6	\$128,756	\$319,734	\$0	\$1,184,281
Health Information Exchange	1000	General Fund - Unrestricted	\$159,050	0.0	\$159,050	\$0	\$0	\$0
Subtotal FY 2022-23 - Health Information Exchange			\$159,050	0.0	\$159,050	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,741,528	24.8	\$515,219	\$0	\$0	\$2,226,309
	1210	Newborn Genetics Fund	\$17,958	0.0	\$0	\$17,958	\$0	\$0
	1240	Vital Records Fund	\$137,683	0.0	\$0	\$137,683	\$0	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (D) Health Data Programs and Information,		\$3,061,262	24.8	\$515,219	\$319,734	\$0	\$2,226,309
02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$308,922	0.0	\$0	\$0	\$0	\$308,922
Indirect Cost Assessment	1240	Vital Records Fund	\$576,442	0.0	\$0	\$576,442	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$70,064	0.0	\$0	\$70,064	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$28,662	0.0	\$0	\$28,662	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$359,879	0.0	\$0	\$359,879	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$308,922	0.0	\$0	\$0	\$0	\$308,922
	1240	Vital Records Fund	\$576,442	0.0	\$0	\$576,442	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$70,064	0.0	\$0	\$70,064	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$28,662	0.0	\$0	\$28,662	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$359,879	0.0	\$0	\$359,879	\$0	\$0
Total For:	02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,		\$1,417,219	0.0	\$0	\$1,108,297	\$0	\$308,922
03. Division of Disease Control and Public Health Response, (A) Administration,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$5,462,898	0.0	\$0	\$0	\$247,234	\$5,215,664
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$730,488	0.0	\$0	\$730,488	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$41,402	0.0	\$0	\$41,402	\$0	\$0
Indirect Cost Assessment	26A0	Laboratory Cash Fund	\$146,499	0.0	\$0	\$146,499	\$0	\$0
Indirect Cost Assessment	4030	Law Enforcement Assistance Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$407,441	0.0	\$0	\$407,441	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,462,898	0.0	\$0	\$0	\$247,234	\$5,215,664
	1210	Newborn Genetics Fund	\$730,488	0.0	\$0	\$730,488	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$41,402	0.0	\$0	\$41,402	\$0	\$0
	26A0	Laboratory Cash Fund	\$146,499	0.0	\$0	\$146,499	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$111,466	0.0	\$0	\$111,466	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$407,441	0.0	\$0	\$407,441	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (A) Administration,		\$7,011,660	0.0	\$0	\$1,548,762	\$247,234	\$5,215,664

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,								
Immunization Personal Services	1000	General Fund - Unrestricted	\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000
Subtotal FY 2022-23 - Immunization Personal Services			\$4,152,154	25.4	\$1,366,154	\$0	\$0	\$2,786,000
Immunization Operating Expenses	1000	General Fund - Unrestricted	\$50,934,115	0.0	\$2,884,115	\$0	\$0	\$48,050,000
Immunization Operating Expenses	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
Subtotal FY 2022-23 - Immunization Operating Expenses			\$52,881,954	0.0	\$2,884,115	\$1,947,839	\$0	\$48,050,000
Approp. from the Tobacco Tax Cash Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
Subtotal FY 2022-23 - Approp. from the Tobacco Tax Cash Fund to the General Fund			\$421,914	0.0	\$0	\$421,914	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Subtotal FY 2022-23 - Federal Grants			\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Tuberculosis Control and Treatment, Personal Services	1000	General Fund - Unrestricted	\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
Subtotal FY 2022-23 - Tuberculosis Control and Treatment, Personal Services			\$918,104	13.1	\$138,704	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	1000	General Fund - Unrestricted	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Subtotal FY 2022-23 - Tuberculosis Control and Treatment, Operating Expenses			\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
Marijuana Health Effects Monitoring	15RS	Marijuana Tax Cash Fund	\$362,367	4.0	\$0	\$362,367	\$0	\$0
Subtotal FY 2022-23 - Marijuana Health Effects Monitoring			\$362,367	4.0	\$0	\$362,367	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$58,837,926	47.7	\$5,577,734	\$0	\$0	\$53,260,192
	15RS	Marijuana Tax Cash Fund	\$362,367	4.0	\$0	\$362,367	\$0	\$0
	20M0	Colorado Immunization Fund	\$1,947,839	0.0	\$0	\$1,947,839	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,		\$61,570,046	51.7	\$5,577,734	\$2,732,120	\$0	\$53,260,192

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
03. Division of Disease Control and Public Health Response, (C) Laboratory Services,								
Chemistry and Microbiology Personal Services	1000	General Fund - Unrestricted	\$2,952,243	24.1	\$621,977	\$0	\$157,604	\$2,172,662
Chemistry and Microbiology Personal Services	1210	Newborn Genetics Fund	\$1,778,083	0.0	\$0	\$1,778,083	\$0	\$0
Chemistry and Microbiology Personal Services	1240	Vital Records Fund	\$1,450	0.0	\$0	\$1,450	\$0	\$0
Chemistry and Microbiology Personal Services	26A0	Laboratory Cash Fund	\$1,023,872	29.5	\$0	\$1,023,872	\$0	\$0
Chemistry and Microbiology Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$45,236	0.0	\$0	\$45,236	\$0	\$0
Subtotal FY 2022-23 - Chemistry and Microbiology Personal Services			\$5,800,884	53.6	\$621,977	\$2,848,641	\$157,604	\$2,172,662
Chemistry and Microbiology Operating Expenses	1000	General Fund - Unrestricted	\$1,456,600	0.0	\$412,224	\$0	\$179,676	\$864,700
Chemistry and Microbiology Operating Expenses	1210	Newborn Genetics Fund	\$2,706,150	0.0	\$0	\$2,706,150	\$0	\$0
Chemistry and Microbiology Operating Expenses	26A0	Laboratory Cash Fund	\$601,905	0.0	\$0	\$601,905	\$0	\$0
Chemistry and Microbiology Operating Expenses	VSCF	Various Sources of Cash Clearing Fund	\$416,547	0.0	\$0	\$416,547	\$0	\$0
Subtotal FY 2022-23 - Chemistry and Microbiology Operating Expenses			\$5,181,202	0.0	\$412,224	\$3,724,602	\$179,676	\$864,700
Certification	1000	General Fund - Unrestricted	\$482,535	13.7	\$50,000	\$0	\$242,835	\$189,700
Certification	15RS	Marijuana Tax Cash Fund	\$1,135,732	0.0	\$0	\$1,135,732	\$0	\$0
Certification	26A0	Laboratory Cash Fund	\$117,791	1.0	\$0	\$117,791	\$0	\$0
Certification	4030	Law Enforcement Assistance Fund	\$541,186	8.0	\$0	\$541,186	\$0	\$0
Subtotal FY 2022-23 - Certification			\$2,277,244	22.7	\$50,000	\$1,794,709	\$242,835	\$189,700
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,891,378	37.8	\$1,084,201	\$0	\$580,115	\$3,227,062
	1210	Newborn Genetics Fund	\$4,484,233	0.0	\$0	\$4,484,233	\$0	\$0
	1240	Vital Records Fund	\$1,450	0.0	\$0	\$1,450	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,135,732	0.0	\$0	\$1,135,732	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	26A0	Laboratory Cash Fund	\$1,743,568	30.5	\$0	\$1,743,568	\$0	\$0
	4030	Law Enforcement Assistance Fund	\$541,186	8.0	\$0	\$541,186	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$461,783	0.0	\$0	\$461,783	\$0	\$0
Total For:	03. Division of Disease Control and Public Health Response, (C) Laboratory Services,		\$13,259,330	76.3	\$1,084,201	\$8,367,952	\$580,115	\$3,227,062

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

Emergency Preparedness And Response Program	1000	General Fund - Unrestricted	\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206
Subtotal FY 2022-23 - Emergency Preparedness And Response Program			\$14,716,487	21.6	\$1,473,281	\$0	\$0	\$13,243,206

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$15,462,676	25.6	\$2,219,470	\$0	\$0	\$13,243,206
Total For:	03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,		\$15,462,676	25.6	\$2,219,470	\$0	\$0	\$13,243,206

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

Program Costs	1000	General Fund - Unrestricted	\$6,391,517	18.7	\$6,181,770	\$26,246	\$0	\$183,501
Program Costs	1190	Stationary Sources Fund	\$771,412	14.0	\$0	\$771,412	\$0	\$0
Program Costs	2750	Ozone Protection Fund	\$1,008	0.0	\$0	\$1,008	\$0	\$0
Program Costs	4060	AIR Account	\$682,208	5.0	\$0	\$682,208	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$96,211	0.0	\$0	\$96,211	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$7,942,356	37.7	\$6,181,770	\$1,577,085	\$0	\$183,501

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$727,444	0.0	\$0	\$55,459	\$0	\$671,985
Indirect Cost Assessment	1190	Stationary Sources Fund	\$1,654,272	0.0	\$0	\$1,654,272	\$0	\$0
Indirect Cost Assessment	11S0	Lead Hazard Reduction Fund	\$9,674	0.0	\$0	\$9,674	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	2750	Ozone Protection Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
Indirect Cost Assessment	4060	AIR Account	\$887,599	0.0	\$0	\$887,599	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$817,669	0.0	\$0	\$817,669	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$4,140,190	0.0	\$0	\$3,468,205	\$0	\$671,985

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,118,961	18.7	\$6,181,770	\$81,705	\$0	\$855,486
	1190	Stationary Sources Fund	\$2,425,684	14.0	\$0	\$2,425,684	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$9,674	0.0	\$0	\$9,674	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$21,766	0.0	\$0	\$21,766	\$0	\$0
	2750	Ozone Protection Fund	\$22,774	0.0	\$0	\$22,774	\$0	\$0
	4060	AIR Account	\$1,569,807	5.0	\$0	\$1,569,807	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$913,880	0.0	\$0	\$913,880	\$0	\$0
Total For:	04. Air Pollution Control Division, (A) Administration,		\$12,082,546	37.7	\$6,181,770	\$5,045,290	\$0	\$855,486

04. Air Pollution Control Division, (B) Technical Services,								
Personal Services	1000	General Fund - Unrestricted	\$1,223,230	11.1	\$0	\$0	\$0	\$1,223,230
Personal Services	1190	Stationary Sources Fund	\$948,218	10.3	\$0	\$948,218	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$99,898	0.0	\$0	\$99,898	\$0	\$0
Personal Services	4060	AIR Account	\$1,471,101	12.3	\$0	\$1,471,101	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,742,447	33.7	\$0	\$2,519,217	\$0	\$1,223,230

Operating Expenses	1000	General Fund - Unrestricted	\$5,533,356	0.0	\$5,282,633	\$0	\$0	\$250,723
Operating Expenses	1190	Stationary Sources Fund	\$205,491	0.0	\$0	\$205,491	\$0	\$0
Operating Expenses	1700	Oil and Gas Conservation Fund	\$34,142	0.0	\$0	\$34,142	\$0	\$0
Operating Expenses	4060	AIR Account	\$74,308	0.0	\$0	\$74,308	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$5,847,297	0.0	\$5,282,633	\$313,941	\$0	\$250,723

Local Contracts	1000	General Fund - Unrestricted	\$345,300	0.0	\$0	\$0	\$0	\$345,300
Local Contracts	1190	Stationary Sources Fund	\$236,470	0.0	\$0	\$236,470	\$0	\$0
Local Contracts	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Local Contracts	4060	AIR Account	\$321,168	0.0	\$0	\$321,168	\$0	\$0
Subtotal FY 2022-23 - Local Contracts			\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,101,886	11.1	\$5,282,633	\$0	\$0	\$1,819,253
	1190	Stationary Sources Fund	\$1,390,179	10.3	\$0	\$1,390,179	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$134,040	0.0	\$0	\$134,040	\$0	\$0
	2750	Ozone Protection Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
	4060	AIR Account	\$1,866,577	12.3	\$0	\$1,866,577	\$0	\$0
Total For:	04. Air Pollution Control Division, (B) Technical Services,		\$10,502,682	33.7	\$5,282,633	\$3,400,796	\$0	\$1,819,253

04. Air Pollution Control Division, (C) Mobile Sources,								
Personal Services	1000	General Fund - Unrestricted	\$486,805	2.0	\$75,405	\$0	\$0	\$411,400
Personal Services	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
Personal Services	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
Personal Services	4060	AIR Account	\$2,594,665	25.4	\$0	\$2,594,665	\$0	\$0
Personal Services	CFEF	Clean Fleet Enterprise Fund	\$683,404	0.0	\$0	\$683,404	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$3,771,435	27.4	\$75,405	\$3,284,630	\$0	\$411,400

Operating Expenses	1000	General Fund - Unrestricted	\$85,206	0.0	\$7,950	\$0	\$0	\$77,256
Operating Expenses	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	4060	AIR Account	\$230,240	0.0	\$0	\$230,240	\$0	\$0
Operating Expenses	CFEF	Clean Fleet Enterprise Fund	\$1,385,405	8.3	\$0	\$1,385,405	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$1,700,851	8.3	\$7,950	\$1,615,645	\$0	\$77,256

Diesel Inspection / Maintenance Program	1000	General Fund - Unrestricted	\$189,819	2.0	\$0	\$189,819	\$0	\$0
Diesel Inspection / Maintenance Program	4060	AIR Account	\$508,433	4.3	\$0	\$508,433	\$0	\$0
Subtotal FY 2022-23 - Diesel Inspection / Maintenance Program			\$698,252	6.3	\$0	\$698,252	\$0	\$0

Mechanic Certification Program	1000	General Fund - Unrestricted	\$7,000	0.0	\$0	\$7,000	\$0	\$0
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FY 2022-23 Governor's Request - Department of Public Health and Environment

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Mechanic Certification Program			\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants	1000	General Fund - Unrestricted	\$4,916,645	0.0	\$4,916,645	\$0	\$0	\$0
Local Grants	4060	AIR Account	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Subtotal FY 2022-23 - Local Grants			\$4,994,242	0.0	\$4,916,645	\$77,597	\$0	\$0
Appropriation to the Clean Fleet Enterprise Initial Expenses	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Clean Fleet Enterprise Initial Expenses			\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,685,475	4.0	\$5,000,000	\$196,819	\$0	\$488,656
	1190	Stationary Sources Fund	\$5,891	0.0	\$0	\$5,891	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$670	0.0	\$0	\$670	\$0	\$0
	4060	AIR Account	\$3,410,935	29.7	\$0	\$3,410,935	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$2,068,809	8.3	\$0	\$2,068,809	\$0	\$0
Total For:	04. Air Pollution Control Division, (C) Mobile Sources,		\$11,171,780	42.0	\$5,000,000	\$5,683,124	\$0	\$488,656
04. Air Pollution Control Division, (D) Stationary Sources,								
Personal Services	1000	General Fund - Unrestricted	\$8,035,041	98.7	\$6,612,830	\$0	\$0	\$1,422,211
Personal Services	1190	Stationary Sources Fund	\$10,036,361	108.9	\$0	\$10,036,361	\$0	\$0
Personal Services	11S0	Lead Hazard Reduction Fund	\$41,570	0.0	\$0	\$41,570	\$0	\$0
Personal Services	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$18,112,972	207.6	\$6,612,830	\$10,077,931	\$0	\$1,422,211
Operating Expenses	1000	General Fund - Unrestricted	\$3,207,903	0.5	\$3,158,989	\$0	\$0	\$48,914
Operating Expenses	1190	Stationary Sources Fund	\$483,126	0.0	\$0	\$483,126	\$0	\$0
Operating Expenses	11S0	Lead Hazard Reduction Fund	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$3,691,029	0.5	\$3,158,989	\$483,126	\$0	\$48,914

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Local Contracts	1000	General Fund - Unrestricted	\$98,500	0.0	\$0	\$0	\$0	\$98,500
Local Contracts	1190	Stationary Sources Fund	\$700,000	0.0	\$0	\$700,000	\$0	\$0
Subtotal FY 2022-23 - Local Contracts			\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer	1190	Stationary Sources Fund	\$65,503	0.0	\$0	\$65,503	\$0	\$0
Preservation of the Ozone Layer	2750	Ozone Protection Fund	\$112,936	2.0	\$0	\$112,936	\$0	\$0
Preservation of the Ozone Layer	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
Subtotal FY 2022-23 - Preservation of the Ozone Layer			\$209,979	2.0	\$0	\$209,979	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,341,444	99.2	\$9,771,819	\$0	\$0	\$1,569,625
	1190	Stationary Sources Fund	\$11,284,990	108.9	\$0	\$11,284,990	\$0	\$0
	11S0	Lead Hazard Reduction Fund	\$41,570	0.0	\$0	\$41,570	\$0	\$0
	2750	Ozone Protection Fund	\$112,936	2.0	\$0	\$112,936	\$0	\$0
	4060	AIR Account	\$31,540	0.0	\$0	\$31,540	\$0	\$0
	CICF	Community Impact Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,		\$22,812,480	210.1	\$9,771,819	\$11,471,036	\$0	\$1,569,625
04. Air Pollution Control Division, (E) Climate Services,								
Program Costs	1000	General Fund - Unrestricted	\$535,558	6.0	\$535,558	\$0	\$0	\$0
Program Costs	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$535,558	6.0	\$535,558	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$535,558	6.0	\$535,558	\$0	\$0	\$0
	1190	Stationary Sources Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	04. Air Pollution Control Division, (E) Climate Services,		\$535,558	6.0	\$535,558	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,								
Administration	1000	General Fund - Unrestricted	\$1,588,344	16.8	\$540,172	\$0	\$0	\$1,048,172

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Administration	16K0	Drinking Water Cash Fund	\$28,373	0.0	\$0	\$28,373	\$0	\$0
Administration	19T0	Water Quality Improvement Fund	\$1,427	0.0	\$0	\$1,427	\$0	\$0
Administration	2019	Commerce and Industry Sector Fund	\$83,856	0.0	\$0	\$83,856	\$0	\$0
Administration	2021	Construction Sector Fund	\$110,055	0.0	\$0	\$110,055	\$0	\$0
Administration	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
Administration	2023	Municipal Separate Storm Sewer System Sector Fund	\$365	0.0	\$0	\$365	\$0	\$0
Administration	2024	Public and Private Utilities Sector Fund	\$139,349	0.0	\$0	\$139,349	\$0	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$117,326	2.6	\$0	\$117,326	\$0	\$0
Subtotal FY 2022-23 - Administration			\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,588,344	16.8	\$540,172	\$0	\$0	\$1,048,172
	16K0	Drinking Water Cash Fund	\$28,373	0.0	\$0	\$28,373	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,427	0.0	\$0	\$1,427	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$83,856	0.0	\$0	\$83,856	\$0	\$0
	2021	Construction Sector Fund	\$110,055	0.0	\$0	\$110,055	\$0	\$0
	2022	Pesticides Sector Fund	\$30	0.0	\$0	\$30	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$365	0.0	\$0	\$365	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$139,349	0.0	\$0	\$139,349	\$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,		\$2,069,125	19.4	\$540,172	\$480,781	\$0	\$1,048,172

05. Water Quality Control Division, (B) Clean Water Sectors,								
Commerce and Industry Sector	1000	General Fund - Unrestricted	\$1,283,621	13.9	\$976,289	\$0	\$0	\$307,332
Commerce and Industry Sector	2019	Commerce and Industry Sector Fund	\$987,414	11.5	\$0	\$987,414	\$0	\$0
Subtotal FY 2022-23 - Commerce and Industry Sector			\$2,271,035	25.4	\$976,289	\$987,414	\$0	\$307,332
Construction Sector	1000	General Fund - Unrestricted	\$516,894	6.2	\$292,929	\$0	\$0	\$223,965
Construction Sector	2021	Construction Sector Fund	\$1,189,076	14.1	\$0	\$1,189,076	\$0	\$0
Subtotal FY 2022-23 - Construction Sector			\$1,705,970	20.3	\$292,929	\$1,189,076	\$0	\$223,965

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

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

Municipal Separate Storm Sewer System Sector	1000	General Fund - Unrestricted	\$151,702	2.1	\$116,049	\$0	\$0	\$35,653
Municipal Separate Storm Sewer System Sector	2023	Municipal Separate Storm Sewer System Sector Fund	\$117,793	1.0	\$0	\$117,793	\$0	\$0
Subtotal FY 2022-23 - Municipal Separate Storm Sewer System Sector			\$269,495	3.1	\$116,049	\$117,793	\$0	\$35,653

Pesticides Sector	1000	General Fund - Unrestricted	\$292,631	1.0	\$192,631	\$0	\$0	\$100,000
Pesticides Sector	2022	Pesticides Sector Fund	\$6,063	0.0	\$0	\$6,063	\$0	\$0
Subtotal FY 2022-23 - Pesticides Sector			\$298,694	1.0	\$192,631	\$6,063	\$0	\$100,000

Public and Private Utilities Sector	1000	General Fund - Unrestricted	\$2,084,613	29.8	\$1,596,366	\$0	\$0	\$488,247
Public and Private Utilities Sector	2024	Public and Private Utilities Sector Fund	\$1,610,843	14.5	\$0	\$1,610,843	\$0	\$0
Subtotal FY 2022-23 - Public and Private Utilities Sector			\$3,695,456	44.3	\$1,596,366	\$1,610,843	\$0	\$488,247

Water Quality Certification Sector	1000	General Fund - Unrestricted	\$51,644	0.0	\$9,888	\$0	\$0	\$41,756
Water Quality Certification Sector	2018	Water Quality Certification Sector Fund	\$200,627	1.5	\$0	\$200,627	\$0	\$0
Subtotal FY 2022-23 - Water Quality Certification Sector			\$252,271	1.5	\$9,888	\$200,627	\$0	\$41,756

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,381,105	53.0	\$3,184,152	\$0	\$0	\$1,196,953
	2018	Water Quality Certification Sector Fund	\$200,627	1.5	\$0	\$200,627	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$987,414	11.5	\$0	\$987,414	\$0	\$0
	2021	Construction Sector Fund	\$1,189,076	14.1	\$0	\$1,189,076	\$0	\$0
	2022	Pesticides Sector Fund	\$6,063	0.0	\$0	\$6,063	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$117,793	1.0	\$0	\$117,793	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$1,610,843	14.5	\$0	\$1,610,843	\$0	\$0
Total For:	05. Water Quality Control Division, (B) Clean Water Sectors,		\$8,492,921	95.6	\$3,184,152	\$4,111,816	\$0	\$1,196,953

05. Water Quality Control Division, (C) Clean Water Program,								
Clean Water Program Costs	1000	General Fund - Unrestricted	\$896,361	2.0	\$499,696	\$0	\$96,665	\$300,000
Clean Water Program Costs	1280	Sludge Management Fund	\$176,540	0.0	\$0	\$176,540	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Clean Water Program Costs	23S0	Plant Health, Pest Control and Environmental Protection Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Clean Water Program Costs			\$1,072,901	2.0	\$499,696	\$176,540	\$96,665	\$300,000
Local Grants and Contracts	1000	General Fund - Unrestricted	\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Subtotal FY 2022-23 - Local Grants and Contracts			\$3,313,978	0.0	\$1	\$0	\$0	\$3,313,977
Water Quality Improvement	19T0	Water Quality Improvement Fund	\$1,551,530	0.0	\$0	\$1,551,530	\$0	\$0
Water Quality Improvement	VSCF	Various Sources of Cash Clearing Fund	\$1,147	0.0	\$0	\$1,147	\$0	\$0
Subtotal FY 2022-23 - Water Quality Improvement			\$1,552,677	0.0	\$0	\$1,552,677	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,210,339	2.0	\$499,697	\$0	\$96,665	\$3,613,977
	1280	Sludge Management Fund	\$176,540	0.0	\$0	\$176,540	\$0	\$0
	19T0	Water Quality Improvement Fund	\$1,551,530	0.0	\$0	\$1,551,530	\$0	\$0
	23S0	Plant Health, Pest Control and Environmental Pro	\$0	0.0	\$0	\$0	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,147	0.0	\$0	\$1,147	\$0	\$0
Total For:	05. Water Quality Control Division, (C) Clean Water Program,		\$5,939,556	2.0	\$499,697	\$1,729,217	\$96,665	\$3,613,977
05. Water Quality Control Division, (D) Drinking Water Program,								
Personal Services	1000	General Fund - Unrestricted	\$7,096,424	60.9	\$980,293	\$0	\$0	\$6,116,131
Personal Services	16K0	Drinking Water Cash Fund	\$417,398	3.5	\$0	\$417,398	\$0	\$0
Personal Services	VSCF	Various Sources of Cash Clearing Fund	\$1,069	0.0	\$0	\$1,069	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$7,514,891	64.4	\$980,293	\$418,467	\$0	\$6,116,131
Operating Expenses	1000	General Fund - Unrestricted	\$777,570	0.0	\$134,100	\$0	\$0	\$643,470
Operating Expenses	16K0	Drinking Water Cash Fund	\$24,815	0.0	\$0	\$24,815	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$802,385	0.0	\$134,100	\$24,815	\$0	\$643,470
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$7,873,994	60.9	\$1,114,393	\$0	\$0	\$6,759,601

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	16K0	Drinking Water Cash Fund	\$442,213	3.5	\$0	\$442,213	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,069	0.0	\$0	\$1,069	\$0	\$0
Total For:	05. Water Quality Control Division, (D) Drinking Water Program,		\$8,317,276	64.4	\$1,114,393	\$443,282	\$0	\$6,759,601

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,079,650	0.0	\$0	\$0	\$0	\$2,079,650
Indirect Cost Assessment	1280	Sludge Management Fund	\$50,417	0.0	\$0	\$50,417	\$0	\$0
Indirect Cost Assessment	16K0	Drinking Water Cash Fund	\$68,930	0.0	\$0	\$68,930	\$0	\$0
Indirect Cost Assessment	19T0	Water Quality Improvement Fund	\$20,012	0.0	\$0	\$20,012	\$0	\$0
Indirect Cost Assessment	2018	Water Quality Certification Sector Fund	\$17,788	0.0	\$0	\$17,788	\$0	\$0
Indirect Cost Assessment	2019	Commerce and Industry Sector Fund	\$157,872	0.0	\$0	\$157,872	\$0	\$0
Indirect Cost Assessment	2021	Construction Sector Fund	\$242,367	0.0	\$0	\$242,367	\$0	\$0
Indirect Cost Assessment	2023	Municipal Separate Storm Sewer System Sector Fund	\$22,235	0.0	\$0	\$22,235	\$0	\$0
Indirect Cost Assessment	2024	Public and Private Utilities Sector Fund	\$309,074	0.0	\$0	\$309,074	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$391,577	0.0	\$0	\$391,577	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,079,650	0.0	\$0	\$0	\$0	\$2,079,650
	1280	Sludge Management Fund	\$50,417	0.0	\$0	\$50,417	\$0	\$0
	16K0	Drinking Water Cash Fund	\$68,930	0.0	\$0	\$68,930	\$0	\$0
	19T0	Water Quality Improvement Fund	\$20,012	0.0	\$0	\$20,012	\$0	\$0
	2018	Water Quality Certification Sector Fund	\$17,788	0.0	\$0	\$17,788	\$0	\$0
	2019	Commerce and Industry Sector Fund	\$157,872	0.0	\$0	\$157,872	\$0	\$0
	2021	Construction Sector Fund	\$242,367	0.0	\$0	\$242,367	\$0	\$0
	2023	Municipal Separate Storm Sewer System Sector I	\$22,235	0.0	\$0	\$22,235	\$0	\$0
	2024	Public and Private Utilities Sector Fund	\$309,074	0.0	\$0	\$309,074	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$391,577	0.0	\$0	\$391,577	\$0	\$0
Total For:	05. Water Quality Control Division, (E) Indirect Cost Assessment,		\$3,359,922	0.0	\$0	\$1,280,272	\$0	\$2,079,650

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
06. Hazardous Materials and Waste Management Division, (A) Administration,								
Program Costs	1000	General Fund - Unrestricted	\$773,701	6.2	\$0	\$0	\$0	\$773,701
Program Costs	1160	Hazardous Substances Response Fund	\$293,160	0.0	\$0	\$293,160	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$583,567	2.0	\$0	\$583,567	\$0	\$0
Program Costs	1230	Radiation Control Fund	\$158,014	1.0	\$0	\$158,014	\$0	\$0
Program Costs	1260	Hazardous Waste Service Fund	\$239,802	2.0	\$0	\$239,802	\$0	\$0
Program Costs	2790	Hazardous Waste Commission Fund	\$55,275	2.0	\$0	\$55,275	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$150,072	0.0	\$0	\$150,072	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$2,253,591	13.2	\$0	\$1,479,890	\$0	\$773,701
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$920,396	0.0	\$0	\$0	\$9,554	\$910,842
Indirect Cost Assessment	1160	Hazardous Substances Response Fund	\$235,327	0.0	\$0	\$235,327	\$0	\$0
Indirect Cost Assessment	1170	Solid Waste Management Reserve Fund	\$610,109	0.0	\$0	\$610,109	\$0	\$0
Indirect Cost Assessment	1230	Radiation Control Fund	\$429,981	0.0	\$0	\$429,981	\$0	\$0
Indirect Cost Assessment	1260	Hazardous Waste Service Fund	\$415,456	0.0	\$0	\$415,456	\$0	\$0
Indirect Cost Assessment	2790	Hazardous Waste Commission Fund	\$2,905	0.0	\$0	\$2,905	\$0	\$0
Indirect Cost Assessment	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$200,464	0.0	\$0	\$200,464	\$0	\$0
Indirect Cost Assessment	29A0	Paint Stewardship Cash Fund	\$17,431	0.0	\$0	\$17,431	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$193,453	0.0	\$0	\$193,453	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,025,522	0.0	\$0	\$2,105,126	\$9,554	\$910,842
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,694,097	6.2	\$0	\$0	\$9,554	\$1,684,543
	1160	Hazardous Substances Response Fund	\$528,487	0.0	\$0	\$528,487	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$1,193,676	2.0	\$0	\$1,193,676	\$0	\$0
	1230	Radiation Control Fund	\$587,995	1.0	\$0	\$587,995	\$0	\$0
	1260	Hazardous Waste Service Fund	\$655,258	2.0	\$0	\$655,258	\$0	\$0
	2790	Hazardous Waste Commission Fund	\$58,180	2.0	\$0	\$58,180	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$200,464	0.0	\$0	\$200,464	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	29A0	Paint Stewardship Cash Fund	\$17,431	0.0	\$0	\$17,431	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$343,525	0.0	\$0	\$343,525	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (A) Administration,		\$5,279,113	13.2	\$0	\$3,585,016	\$9,554	\$1,684,543

*Data is rounded to the nearest dollar

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

Personal Services	1000	General Fund - Unrestricted	\$2,361,500	9.7	\$0	\$0	\$0	\$2,361,500
Personal Services	1260	Hazardous Waste Service Fund	\$1,635,818	16.2	\$0	\$1,635,818	\$0	\$0
Personal Services	27R0	Illegal Drug Laboratory Fund	\$49,429	0.0	\$0	\$49,429	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,046,747	25.9	\$0	\$1,685,247	\$0	\$2,361,500

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,417,469	9.7	\$0	\$0	\$0	\$2,417,469
	1260	Hazardous Waste Service Fund	\$1,708,223	16.2	\$0	\$1,708,223	\$0	\$0
	27R0	Illegal Drug Laboratory Fund	\$51,404	0.0	\$0	\$51,404	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,		\$4,177,096	25.9	\$0	\$1,759,627	\$0	\$2,417,469

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

Program Costs	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
Program Costs	1170	Solid Waste Management Reserve Fund	\$2,760,747	19.0	\$0	\$2,760,747	\$0	\$0
Program Costs	29A0	Paint Stewardship Cash Fund	\$74,935	1.0	\$0	\$74,935	\$0	\$0
Program Costs	VSCF	Various Sources of Cash Clearing Fund	\$56,023	0.4	\$0	\$56,023	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0

Long Bill Group Totals

	1160	Hazardous Substances Response Fund	\$140,000	1.1	\$0	\$140,000	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1170	Solid Waste Management Reserve Fund	\$2,760,747	19.0	\$0	\$2,760,747	\$0	\$0
	29A0	Paint Stewardship Cash Fund	\$74,935	1.0	\$0	\$74,935	\$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,		\$3,031,705	21.5	\$0	\$3,031,705	\$0	\$0

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

Personal Services	1000	General Fund - Unrestricted	\$3,651,915	13.8	\$0	\$3,101	\$0	\$3,648,814
Personal Services	1160	Hazardous Substances Response Fund	\$1,009,921	5.0	\$0	\$1,009,921	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$4,661,836	18.8	\$0	\$1,013,022	\$0	\$3,648,814
Operating Expenses	1000	General Fund - Unrestricted	\$240,900	0.0	\$0	\$0	\$0	\$240,900
Operating Expenses	1160	Hazardous Substances Response Fund	\$10,663	0.0	\$0	\$10,663	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
Contaminated Sites Operation And Maintenance	1000	General Fund - Unrestricted	\$10,497,485	0.0	\$0	\$0	\$0	\$10,497,485
Contaminated Sites Operation And Maintenance	1160	Hazardous Substances Response Fund	\$2,806,893	0.0	\$0	\$2,806,893	\$0	\$0
Contaminated Sites Operation And Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
Subtotal FY 2022-23 - Contaminated Sites Operation And Maintenance			\$13,307,685	0.0	\$0	\$2,810,200	\$0	\$10,497,485
Brownfields Cleanup Program	1160	Hazardous Substances Response Fund	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal FY 2022-23 - Brownfields Cleanup Program			\$250,000	0.0	\$0	\$250,000	\$0	\$0
Transfer To The Department Of Law For CERCLA-Related Costs	1160	Hazardous Substances Response Fund	\$773,472	0.0	\$0	\$773,472	\$0	\$0
Subtotal FY 2022-23 - Transfer To The Department Of Law For CERCLA-Related Costs			\$773,472	0.0	\$0	\$773,472	\$0	\$0
Uranium Mill Tailings Remedial Action Program	1000	General Fund - Unrestricted	\$322,425	2.5	\$0	\$0	\$303,068	\$19,357
Subtotal FY 2022-23 - Uranium Mill Tailings Remedial Action Program			\$322,425	2.5	\$0	\$0	\$303,068	\$19,357

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Rocky Flats Program Costs	1000	General Fund - Unrestricted	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Subtotal FY 2022-23 - Rocky Flats Program Costs			\$119,803	2.1	\$0	\$0	\$0	\$119,803

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,832,528	18.4	\$0	\$3,101	\$303,068	\$14,526,359
	1160	Hazardous Substances Response Fund	\$4,850,949	5.0	\$0	\$4,850,949	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,		\$19,686,784	23.4	\$0	\$4,857,357	\$303,068	\$14,526,359

06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services	1000	General Fund - Unrestricted	\$188,977	2.0	\$0	\$0	\$0	\$188,977
Personal Services	1160	Hazardous Substances Response Fund	\$59,050	0.7	\$0	\$59,050	\$0	\$0
Personal Services	1230	Radiation Control Fund	\$1,882,594	18.0	\$0	\$1,882,594	\$0	\$0
Subtotal FY 2022-23 - Personal Services			\$2,130,621	20.7	\$0	\$1,941,644	\$0	\$188,977

Operating Expenses	1000	General Fund - Unrestricted	\$164,653	0.0	\$0	\$0	\$0	\$164,653
Operating Expenses	1160	Hazardous Substances Response Fund	\$259,738	0.0	\$0	\$259,738	\$0	\$0
Operating Expenses	1230	Radiation Control Fund	\$55,827	0.0	\$0	\$55,827	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses			\$480,218	0.0	\$0	\$315,565	\$0	\$164,653

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$353,630	2.0	\$0	\$0	\$0	\$353,630
	1160	Hazardous Substances Response Fund	\$318,788	0.7	\$0	\$318,788	\$0	\$0
	1230	Radiation Control Fund	\$1,938,421	18.0	\$0	\$1,938,421	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (E) Radiation Management,		\$2,610,839	20.7	\$0	\$2,257,209	\$0	\$353,630

06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,								
Waste Tire Administration, and Cleanup Program Enforcement	28W0	Waste Tire Administration, Enforcement and Cleanup Fund	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
Subtotal FY 2022-23 - Waste Tire Administration, and Cleanup Program Enforcement			\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Waste Tire Rebates	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
Subtotal FY 2022-23 - Waste Tire Rebates			\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
Long Bill Group Totals								
	17A0	Process and End Users Fund	\$6,525,000	0.0	\$0	\$6,525,000	\$0	\$0
	28W0	Waste Tire Administration, Enforcement and Clea	\$2,128,333	7.8	\$0	\$2,128,333	\$0	\$0
Total For:	06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,		\$8,653,333	7.8	\$0	\$8,653,333	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,								
Administration and Support	1000	General Fund - Unrestricted	\$638,139	5.5	\$536,425	\$0	\$0	\$101,714
Administration and Support	1190	Stationary Sources Fund	\$453	0.0	\$0	\$453	\$0	\$0
Administration and Support	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$38,043	0.0	\$0	\$38,043	\$0	\$0
Administration and Support	1700	Oil and Gas Conservation Fund	\$6,100	0.0	\$0	\$6,100	\$0	\$0
Administration and Support	20Y0	Recycling Resources Economic Opportunity Fund	\$177,668	0.0	\$0	\$177,668	\$0	\$0
Administration and Support	23K0	Animal Feeding Operations Fund	\$18,784	0.0	\$0	\$18,784	\$0	\$0
Administration and Support	2660	Food Protection Cash Fund	\$43,539	0.0	\$0	\$43,539	\$0	\$0
Administration and Support	2770	Pollution Prevention Fund	\$93	0.0	\$0	\$93	\$0	\$0
Administration and Support	VSCF	Various Sources of Cash Clearing Fund	\$21,136	2.0	\$0	\$21,136	\$0	\$0
Subtotal FY 2022-23 - Administration and Support			\$943,955	7.5	\$536,425	\$305,816	\$0	\$101,714
Environmental Health Programs	1000	General Fund - Unrestricted	\$1,694,429	12.7	\$1,126,508	\$0	\$114,203	\$453,718
Environmental Health Programs	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$618,113	3.0	\$0	\$618,113	\$0	\$0
Environmental Health Programs	23L0	Dairy Protection Cash Fund	\$25,402	0.2	\$0	\$25,402	\$0	\$0
Environmental Health Programs	2660	Food Protection Cash Fund	\$846,523	6.0	\$0	\$846,523	\$0	\$0
Environmental Health Programs	2760	Artificial Tanning Device Fund	\$38,186	0.0	\$0	\$38,186	\$0	\$0
Environmental Health Programs	VSCF	Various Sources of Cash Clearing Fund	\$13,661	0.4	\$0	\$13,661	\$0	\$0
Subtotal FY 2022-23 - Environmental Health Programs			\$3,236,314	22.3	\$1,126,508	\$1,541,885	\$114,203	\$453,718

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Sustainability Programs	1000	General Fund - Unrestricted	\$592,219	6.1	\$0	\$0	\$0	\$592,219
Sustainability Programs	1190	Stationary Sources Fund	\$74,634	0.0	\$0	\$74,634	\$0	\$0
Sustainability Programs	2770	Pollution Prevention Fund	\$124,053	0.0	\$0	\$124,053	\$0	\$0
Subtotal FY 2022-23 - Sustainability Programs			\$790,906	6.1	\$0	\$198,687	\$0	\$592,219
Animal Feeding Operations Program	1000	General Fund - Unrestricted	\$104,404	0.0	\$104,404	\$0	\$0	\$0
Animal Feeding Operations Program	19R0	Housed Commercial Swine Feeding Operation Fund	\$44,451	0.0	\$0	\$44,451	\$0	\$0
Animal Feeding Operations Program	23K0	Animal Feeding Operations Fund	\$388,875	3.4	\$0	\$388,875	\$0	\$0
Subtotal FY 2022-23 - Animal Feeding Operations Program			\$537,730	3.4	\$104,404	\$433,326	\$0	\$0
Recycling Resources Economic Opportunity Program	20Y0	Recycling Resources Economic Opportunity Fund	\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
Subtotal FY 2022-23 - Recycling Resources Economic Opportunity Program			\$5,290,111	2.6	\$0	\$5,290,111	\$0	\$0
Oil And Gas Consultation Program	1700	Oil and Gas Conservation Fund	\$117,610	0.9	\$0	\$117,610	\$0	\$0
Subtotal FY 2022-23 - Oil And Gas Consultation Program			\$117,610	0.9	\$0	\$117,610	\$0	\$0
Household Medication Take-back Program	1000	General Fund - Unrestricted	\$543,125	0.3	\$543,125	\$0	\$0	\$0
Subtotal FY 2022-23 - Household Medication Take-back Program			\$543,125	0.3	\$543,125	\$0	\$0	\$0
Cottage Foods	1000	General Fund - Unrestricted	\$93,884	1.2	\$93,884	\$0	\$0	\$0
Subtotal FY 2022-23 - Cottage Foods			\$93,884	1.2	\$93,884	\$0	\$0	\$0
Toxicology and Environmental Epidemiology Unit	1000	General Fund - Unrestricted	\$830,887	7.0	\$77,784	\$0	\$0	\$753,103
Toxicology and Environmental Epidemiology Unit	1700	Oil and Gas Conservation Fund	\$425,542	4.0	\$0	\$425,542	\$0	\$0
Subtotal FY 2022-23 - Toxicology and Environmental Epidemiology Unit			\$1,256,429	11.0	\$77,784	\$425,542	\$0	\$753,103
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$342,016	0.0	\$0	\$0	\$0	\$342,016
Indirect Cost Assessment	1190	Stationary Sources Fund	\$19,108	0.0	\$0	\$19,108	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Indirect Cost Assessment	16L0	Wholesale Food Manufacturing & Storage Protection Cash Fund	\$140,130	0.0	\$0	\$140,130	\$0	\$0
Indirect Cost Assessment	1700	Oil and Gas Conservation Fund	\$98,727	0.0	\$0	\$98,727	\$0	\$0
Indirect Cost Assessment	20Y0	Recycling Resources Economic Opportunity Fund	\$181,532	0.0	\$0	\$181,532	\$0	\$0
Indirect Cost Assessment	23K0	Animal Feeding Operations Fund	\$73,250	0.0	\$0	\$73,250	\$0	\$0
Indirect Cost Assessment	2660	Food Protection Cash Fund	\$210,194	0.0	\$0	\$210,194	\$0	\$0
Indirect Cost Assessment	2770	Pollution Prevention Fund	\$31,848	0.0	\$0	\$31,848	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$25,478	0.0	\$0	\$25,478	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$1,122,283	0.0	\$0	\$780,267	\$0	\$342,016

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,839,103	32.8	\$2,482,130	\$0	\$114,203	\$2,242,770
	1190	Stationary Sources Fund	\$94,195	0.0	\$0	\$94,195	\$0	\$0
	16L0	Wholesale Food Manufacturing & Storage Protect	\$796,286	3.0	\$0	\$796,286	\$0	\$0
	1700	Oil and Gas Conservation Fund	\$647,979	4.9	\$0	\$647,979	\$0	\$0
	19R0	Housed Commercial Swine Feeding Operation Fu	\$44,451	0.0	\$0	\$44,451	\$0	\$0
	20Y0	Recycling Resources Economic Opportunity Func	\$5,649,311	2.6	\$0	\$5,649,311	\$0	\$0
	23K0	Animal Feeding Operations Fund	\$480,909	3.4	\$0	\$480,909	\$0	\$0
	23L0	Dairy Protection Cash Fund	\$25,402	0.2	\$0	\$25,402	\$0	\$0
	2660	Food Protection Cash Fund	\$1,100,256	6.0	\$0	\$1,100,256	\$0	\$0
	2760	Artificial Tanning Device Fund	\$38,186	0.0	\$0	\$38,186	\$0	\$0
	2770	Pollution Prevention Fund	\$155,994	0.0	\$0	\$155,994	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$60,275	2.4	\$0	\$60,275	\$0	\$0
Total For:	07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,		\$13,932,347	55.3	\$2,482,130	\$9,093,244	\$114,203	\$2,242,770

08. Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,								
Administration and Support	1000	General Fund - Unrestricted	\$271,547	2.5	\$271,547	\$0	\$0	\$0
Subtotal FY 2022-23 - Administration and Support			\$271,547	2.5	\$271,547	\$0	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	1000	General Fund - Unrestricted	\$3,550,383	38.9	\$0	\$0	\$0	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	19S0	AIDS and HIV Prevention Fund	\$127,009	1.0	\$0	\$127,009	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	HRGP	Harm Reduction Grant Program Cash Fund	\$14,017	0.0	\$0	\$0	\$14,017	\$0
Subtotal FY 2022-23 - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.			\$3,691,409	39.9	\$0	\$127,009	\$14,017	\$3,550,383
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	1000	General Fund - Unrestricted	\$1,698,900	0.0	\$0	\$0	\$0	\$1,698,900
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	19S0	AIDS and HIV Prevention Fund	\$3,068,136	0.0	\$0	\$3,068,136	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Sexually Transmitted Infections, HIV and AIDS, Operating Exp	HRGP	Harm Reduction Grant Program Cash Fund	\$1,235	0.0	\$0	\$0	\$1,235	\$0
Subtotal FY 2022-23 - Sexually Transmitted Infections, HIV and AIDS, Operating Exp			\$4,768,271	0.0	\$0	\$3,068,136	\$1,235	\$1,698,900
Ryan White Act, Personal Services	1000	General Fund - Unrestricted	\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Subtotal FY 2022-23 - Ryan White Act, Personal Services			\$2,424,807	10.2	\$23,365	\$0	\$0	\$2,401,442
Ryan White Act, Operating Expenses	1000	General Fund - Unrestricted	\$17,003,165	0.0	\$1,451,065	\$0	\$0	\$15,552,100
Ryan White Act, Operating Expenses	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
Ryan White Act, Operating Expenses	27N0	AIDS Drug Assistance Program	\$4,367,111	0.0	\$0	\$4,367,111	\$0	\$0
Subtotal FY 2022-23 - Ryan White Act, Operating Expenses			\$21,970,276	0.0	\$1,451,065	\$4,967,111	\$0	\$15,552,100
Viral Hepatitis Program Costs	1000	General Fund - Unrestricted	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Viral Hepatitis Program Costs			\$200,000	0.0	\$200,000	\$0	\$0	\$0
Indirect Costs Assessment	1000	General Fund - Unrestricted	\$812,347	0.0	\$0	\$0	\$0	\$812,347
Indirect Costs Assessment	19S0	AIDS and HIV Prevention Fund	\$100,650	0.0	\$0	\$100,650	\$0	\$0
Indirect Costs Assessment	27N0	AIDS Drug Assistance Program	\$141,601	0.0	\$0	\$141,601	\$0	\$0
Subtotal FY 2022-23 - Indirect Costs Assessment			\$1,054,598	0.0	\$0	\$242,251	\$0	\$812,347
Long Bill Group Totals								

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	1000	General Fund - Unrestricted	\$25,961,149	51.6	\$1,945,977	\$0	\$0	\$24,015,172
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	19S0	AIDS and HIV Prevention Fund	\$3,295,795	1.0	\$0	\$3,295,795	\$0	\$0
	27N0	AIDS Drug Assistance Program	\$4,508,712	0.0	\$0	\$4,508,712	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$15,252	0.0	\$0	\$0	\$15,252	\$0
Total For:	08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,		\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172

09. Prevention Services Division, (A) Administration,

Administration	1000	General Fund - Unrestricted	\$2,154,588	22.3	\$524,478	\$0	\$0	\$1,630,110
Administration	15RS	Marijuana Tax Cash Fund	\$210,421	0.0	\$0	\$210,421	\$0	\$0
Administration	18M0	Tobacco Education Programs Fund	\$233,916	0.0	\$0	\$217,926	\$15,990	\$0
Administration	18N0	Prevention, Early Detection, and Treatment Fund	\$217,154	0.0	\$0	\$217,154	\$0	\$0
Administration	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
Administration	24L0	Colorado Health Services Corp Fund	\$26,140	0.0	\$0	\$26,140	\$0	\$0
Administration	4340	State Dental Loan Repayment Fund	\$315	0.0	\$0	\$315	\$0	\$0
Administration	HRGP	Harm Reduction Grant Program Cash Fund	\$10,639	9.6	\$0	\$0	\$10,639	\$0
Administration	VSCF	Various Sources of Cash Clearing Fund	\$40,940	0.0	\$0	\$40,940	\$0	\$0
Subtotal FY 2022-23 - Administration			\$2,894,488	31.9	\$524,478	\$713,271	\$26,629	\$1,630,110
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$4,191,150	0.0	\$0	\$0	\$0	\$4,191,150
Indirect Cost Assessment	1210	Newborn Genetics Fund	\$12,740	0.0	\$0	\$12,740	\$0	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,716,328	0.0	\$0	\$1,716,328	\$0	\$0
Indirect Cost Assessment	18M0	Tobacco Education Programs Fund	\$968,350	0.0	\$0	\$968,350	\$0	\$0
Indirect Cost Assessment	18N0	Prevention, Early Detection, and Treatment Fund	\$920,845	0.0	\$0	\$920,845	\$0	\$0
Indirect Cost Assessment	24L0	Colorado Health Services Corp Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
Indirect Cost Assessment	4340	State Dental Loan Repayment Fund	\$16,210	0.0	\$0	\$16,210	\$0	\$0
Indirect Cost Assessment	HRGP	Harm Reduction Grant Program Cash Fund	\$35,292	0.0	\$0	\$0	\$35,292	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$8,981	0.0	\$0	\$8,981	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Subtotal FY 2022-23 - Indirect Cost Assessment			\$7,886,106	0.0	\$0	\$3,659,664	\$35,292	\$4,191,150
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,345,738	22.3	\$524,478	\$0	\$0	\$5,821,260
	1210	Newborn Genetics Fund	\$12,740	0.0	\$0	\$12,740	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,926,749	0.0	\$0	\$1,926,749	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$1,202,266	0.0	\$0	\$1,186,276	\$15,990	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$1,137,999	0.0	\$0	\$1,137,999	\$0	\$0
	23Y0	Visa Waiver Program Fund	\$375	0.0	\$0	\$375	\$0	\$0
	24L0	Colorado Health Services Corp Fund	\$42,350	0.0	\$0	\$42,350	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$16,525	0.0	\$0	\$16,525	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$45,931	9.6	\$0	\$0	\$45,931	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$49,921	0.0	\$0	\$49,921	\$0	\$0
Total For:	09. Prevention Services Division, (A) Administration,		\$10,780,594	31.9	\$524,478	\$4,372,935	\$61,921	\$5,821,260
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,								
Transfer to the Health Disparities Grant Program Fund	18N0	Prevention, Early Detection, and Treatment Fund	\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Subtotal FY 2022-23 - Transfer to the Health Disparities Grant Program Fund			\$3,261,624	0.0	\$0	\$3,261,624	\$0	\$0
Chronic Disease and Cancer Prevention Grants	1000	General Fund - Unrestricted	\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
Subtotal FY 2022-23 - Chronic Disease and Cancer Prevention Grants			\$7,470,785	38.8	\$664,658	\$0	\$0	\$6,806,127
Breast and Cervical Cancer Screening	1000	General Fund - Unrestricted	\$2,653,900	3.6	\$0	\$0	\$0	\$2,653,900
Breast and Cervical Cancer Screening	18N0	Prevention, Early Detection, and Treatment Fund	\$4,276,079	3.6	\$0	\$4,276,079	\$0	\$0
Subtotal FY 2022-23 - Breast and Cervical Cancer Screening			\$6,929,979	7.2	\$0	\$4,276,079	\$0	\$2,653,900
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	18N0	Prevention, Early Detection, and Treatment Fund	\$628,037	6.7	\$0	\$628,037	\$0	\$0
Subtotal FY 2022-23 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.			\$628,037	6.7	\$0	\$628,037	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants	18N0	Prevention, Early Detection, and Treatment Fund	\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Subtotal FY 2022-23 - Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants			\$16,061,365	0.0	\$0	\$16,061,365	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Admin.	18M0	Tobacco Education Programs Fund	\$610,112	6.9	\$0	\$610,112	\$0	\$0
Subtotal FY 2022-23 - Tobacco Education, Prevention, and Cessation Program Admin.			\$610,112	6.9	\$0	\$610,112	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Grants	1000	General Fund - Unrestricted	\$1,285,726	0.0	\$0	\$0	\$1,285,726	\$0
Tobacco Education, Prevention, and Cessation Program Grants	18M0	Tobacco Education Programs Fund	\$22,711,711	0.0	\$0	\$22,711,711	\$0	\$0
Subtotal FY 2022-23 - Tobacco Education, Prevention, and Cessation Program Grants			\$23,997,437	0.0	\$0	\$22,711,711	\$1,285,726	\$0
Oral Health Programs	1000	General Fund - Unrestricted	\$1,659,904	3.9	\$782,304	\$0	\$0	\$877,600
Oral Health Programs	4340	State Dental Loan Repayment Fund	\$876,522	0.2	\$0	\$876,522	\$0	\$0
Subtotal FY 2022-23 - Oral Health Programs			\$2,536,426	4.1	\$782,304	\$876,522	\$0	\$877,600
Marijuana Education Campaign	15RS	Marijuana Tax Cash Fund	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
Subtotal FY 2022-23 - Marijuana Education Campaign			\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,070,315	46.3	\$1,446,962	\$0	\$1,285,726	\$10,337,627
	15RS	Marijuana Tax Cash Fund	\$4,660,436	3.7	\$0	\$4,660,436	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$23,321,823	6.9	\$0	\$23,321,823	\$0	\$0
	18N0	Prevention, Early Detection, and Treatment Fund	\$24,227,105	10.3	\$0	\$24,227,105	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$876,522	0.2	\$0	\$876,522	\$0	\$0
Total For:	09. Prevention Services Division, (B) Chronic Disease Prevention Programs,		\$66,156,201	67.4	\$1,446,962	\$53,085,886	\$1,285,726	\$10,337,627
09. Prevention Services Division, (C) Primary Care Office,								
Primary Care Office	1000	General Fund - Unrestricted	\$3,647,824	2.7	\$2,519,324	\$0	\$0	\$1,128,500
Primary Care Office	15RS	Marijuana Tax Cash Fund	\$3,560,762	2.0	\$0	\$3,560,762	\$0	\$0
Primary Care Office	23Y0	Visa Waiver Program Fund	\$38,252	1.0	\$0	\$38,252	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Primary Care Office	24L0	Colorado Health Services Corp Fund	\$1,129,956	0.8	\$0	\$1,129,956	\$0	\$0
Primary Care Office	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Primary Care Office			\$8,376,794	6.5	\$2,519,324	\$4,728,970	\$0	\$1,128,500

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

09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health								
Family Planning Program Administration	1000	General Fund - Unrestricted	\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070
Subtotal FY 2022-23 - Family Planning Program Administration			\$1,574,815	9.9	\$390,745	\$0	\$0	\$1,184,070

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

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

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

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$15,191,590	23.8	\$5,412,620	\$0	\$0	\$9,778,970
Total For:	09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health		\$15,191,590	23.8	\$5,412,620	\$0	\$0	\$9,778,970

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Health Care Program for Special Needs Children	1000	General Fund - Unrestricted	\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100
Subtotal FY 2022-23 - Health Care Program for Special Needs Children			\$1,176,317	14.4	\$720,217	\$0	\$0	\$456,100
Health Care for Special Needs Children, Service Costs	1000	General Fund - Unrestricted	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Subtotal FY 2022-23 - Health Care for Special Needs Children, Service Costs			\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs	1210	Newborn Genetics Fund	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
Subtotal FY 2022-23 - Genetics Counseling Program Costs			\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
School-based Health Centers	1000	General Fund - Unrestricted	\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0
School-based Health Centers	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - School-based Health Centers			\$5,019,267	2.4	\$5,019,267	\$0	\$0	\$0
Child Fatality Prevention	1000	General Fund - Unrestricted	\$589,646	2.9	\$589,646	\$0	\$0	\$0
Subtotal FY 2022-23 - Child Fatality Prevention			\$589,646	2.9	\$589,646	\$0	\$0	\$0
Healthy Kids Colorado Survey	15RS	Marijuana Tax Cash Fund	\$756,196	1.5	\$0	\$756,196	\$0	\$0
Subtotal FY 2022-23 - Healthy Kids Colorado Survey			\$756,196	1.5	\$0	\$756,196	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Subtotal FY 2022-23 - Federal Grants			\$884,604	7.5	\$0	\$0	\$0	\$884,604
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$10,745,233	27.2	\$8,177,029	\$0	\$0	\$2,568,204
	1210	Newborn Genetics Fund	\$1,851,149	1.0	\$0	\$1,851,149	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$756,196	1.5	\$0	\$756,196	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health		\$13,352,578	29.7	\$8,177,029	\$2,607,345	\$0	\$2,568,204

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

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
PSD - Comprehensive Sex Education	1000	General Fund - Unrestricted	\$988,891	1.3	\$988,891	\$0	\$0	\$0
Subtotal FY 2022-23 - PSD - Comprehensive Sex Education			\$988,891	1.3	\$988,891	\$0	\$0	\$0
Suicide Prevention	1000	General Fund - Unrestricted	\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
Subtotal FY 2022-23 - Suicide Prevention			\$1,312,469	2.9	\$1,312,469	\$0	\$0	\$0
Injury Prevention	1000	General Fund - Unrestricted	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Subtotal FY 2022-23 - Injury Prevention			\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
Grants & Assistance for Substance Abuse Prevention	15RS	Marijuana Tax Cash Fund	\$456,999	4.5	\$0	\$456,999	\$0	\$0
Subtotal FY 2022-23 - Grants & Assistance for Substance Abuse Prevention			\$456,999	4.5	\$0	\$456,999	\$0	\$0
Substance Abuse Prevention Grants	15RS	Marijuana Tax Cash Fund	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Subtotal FY 2022-23 - Substance Abuse Prevention Grants			\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
Mental Health First Aid Training	1000	General Fund - Unrestricted	\$210,000	0.0	\$210,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Mental Health First Aid Training			\$210,000	0.0	\$210,000	\$0	\$0	\$0
Community Crime Victims Grant Program	1000	General Fund - Unrestricted	\$881,078	0.0	\$881,078	\$0	\$0	\$0
Subtotal FY 2022-23 - Community Crime Victims Grant Program			\$881,078	0.0	\$881,078	\$0	\$0	\$0
Opiate Antagonist Bulk	1000	General Fund - Unrestricted	\$156,514	0.0	\$156,514	\$0	\$0	\$0
Opiate Antagonist Bulk	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
Opiate Antagonist Bulk	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Opiate Antagonist Bulk			\$156,514	2.0	\$156,514	\$0	\$0	\$0
PSD-CARE Network	1000	General Fund - Unrestricted	\$912,651	0.4	\$912,651	\$0	\$0	\$0
Subtotal FY 2022-23 - PSD-CARE Network			\$912,651	0.4	\$912,651	\$0	\$0	\$0
Harm Reduction Grant Program	HRGP	Harm Reduction Grant Program Cash Fund	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
Subtotal FY 2022-23 - Harm Reduction Grant Program			\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0

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

Transfer to the Harm Reduction Grant Program Cash Fund	15RS	Marijuana Tax Cash Fund	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
Subtotal FY 2022-23 - Transfer to the Harm Reduction Grant Program Cash Fund			\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0

Office of Gun Violence Prevention	1000	General Fund - Unrestricted	\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0
Subtotal FY 2022-23 - Office of Gun Violence Prevention			\$2,999,858	4.0	\$2,999,858	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,141,361	22.0	\$7,461,461	\$0	\$0	\$3,679,900
	15OB	Opiate Antagonist Bulk Purchase Fund	\$0	2.0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$11,252,511	4.5	\$0	\$11,252,511	\$0	\$0
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,740,895	1.9	\$0	\$0	\$1,740,895	\$0
Total For:	09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention		\$24,134,767	30.4	\$7,461,461	\$11,252,511	\$1,740,895	\$3,679,900

09. Prevention Services Division, (E) Nutrition Services,								
Women, Infants, and Children Supplemental Food Grant	1000	General Fund - Unrestricted	\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100
Subtotal FY 2022-23 - Women, Infants, and Children Supplemental Food Grant			\$87,997,435	16.9	\$57,335	\$0	\$0	\$87,940,100

Child and Adult Care Food Program	1000	General Fund - Unrestricted	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
Subtotal FY 2022-23 - Child and Adult Care Food Program			\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209
Total For:	09. Prevention Services Division, (E) Nutrition Services,		\$115,896,544	24.7	\$57,335	\$0	\$0	\$115,839,209

10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
Administration and Operations	1000	General Fund - Unrestricted	\$236,028	2.8	\$172,924	\$0	\$0	\$63,104
Administration and Operations	12A0	Trauma System Cash Fund	\$45,984	0.0	\$0	\$45,984	\$0	\$0
Administration and Operations	2240	Medication Administration Fund	\$81,462	0.0	\$0	\$81,462	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Administration and Operations	22R0	Home Care Agency Cash Fund	\$312,966	0.0	\$0	\$312,966	\$0	\$0
Administration and Operations	2460	Assisted Living Residence Fund	\$489,255	0.0	\$0	\$489,255	\$0	\$0
Administration and Operations	2650	Health Facilities General Licensure Cash Fund	\$819,482	0.0	\$0	\$819,482	\$0	\$0
Administration and Operations	2840	Nursing Home Penalty Cash Fund	\$53,254	0.8	\$0	\$53,254	\$0	\$0
Administration and Operations	4090	Emergency Medical Services Account	\$329,583	0.2	\$0	\$329,583	\$0	\$0
Administration and Operations	VSCF	Various Sources of Cash Clearing Fund	\$77,948	22.0	\$0	\$77,948	\$0	\$0
Subtotal FY 2022-23 - Administration and Operations			\$2,445,962	25.8	\$172,924	\$2,209,934	\$0	\$63,104

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

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,								
Home and Community Survey	1000	General Fund - Unrestricted	\$159,619	5.3	\$159,619	\$0	\$0	\$0
Home and Community Survey	2025	Community Integrated Health Care Service Agencies	\$218	0.0	\$0	\$218	\$0	\$0
Home and Community Survey	21S0	Assisted Living Residence Improvement Cash Fund	\$10,821	0.0	\$0	\$10,821	\$0	\$0
Home and Community Survey	22R0	Home Care Agency Cash Fund	\$646,395	0.0	\$0	\$646,395	\$0	\$0
Home and Community Survey	2460	Assisted Living Residence Fund	\$1,040,285	0.0	\$0	\$1,040,285	\$0	\$0
Home and Community Survey	2650	Health Facilities General Licensure Cash Fund	\$56,541	0.0	\$0	\$56,541	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Home and Community Survey	VSCF	Various Sources of Cash Clearing Fund	\$621,075	20.5	\$0	\$621,075	\$0	\$0
Subtotal FY 2022-23 - Home and Community Survey			\$2,534,954	25.8	\$159,619	\$2,375,335	\$0	\$0
Nursing Facility Survey	1000	General Fund - Unrestricted	\$91,848	0.7	\$91,848	\$0	\$0	\$0
Nursing Facility Survey	2650	Health Facilities General Licensure Cash Fund	\$768,184	0.5	\$0	\$768,184	\$0	\$0
Nursing Facility Survey	VSCF	Various Sources of Cash Clearing Fund	\$0	6.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Nursing Facility Survey			\$860,032	7.2	\$91,848	\$768,184	\$0	\$0
Behavioral Health Entity Licensing	1000	General Fund - Unrestricted	\$140,094	2.6	\$74,705	\$0	\$0	\$65,389
Behavioral Health Entity Licensing	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
Behavioral Health Entity Licensing	VSCF	Various Sources of Cash Clearing Fund	\$71,692	0.0	\$0	\$71,692	\$0	\$0
Subtotal FY 2022-23 - Behavioral Health Entity Licensing			\$180,586	2.6	\$74,705	\$40,492	\$0	\$65,389
Medicaid / Medicare Certification Program	1000	General Fund - Unrestricted	\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
Subtotal FY 2022-23 - Medicaid / Medicare Certification Program			\$10,232,473	111.4	\$0	\$0	\$5,782,285	\$4,450,188
Transfer to Department of Public Safety	1000	General Fund - Unrestricted	\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Subtotal FY 2022-23 - Transfer to Department of Public Safety			\$699,072	0.0	\$0	\$0	\$341,076	\$357,996
Nursing Home Grants	2840	Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Subtotal FY 2022-23 - Nursing Home Grants			\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Appropriation to the Health Facilities General Licensure CF	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Health Facilities General Licensure CF			\$500,000	0.0	\$500,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,823,106	120.0	\$826,172	\$0	\$6,123,361	\$4,873,573
	2025	Community Integrated Health Care Service Agency	\$218	0.0	\$0	\$218	\$0	\$0
	21S0	Assisted Living Residence Improvement Cash Fund	\$10,821	0.0	\$0	\$10,821	\$0	\$0
	22R0	Home Care Agency Cash Fund	\$646,395	0.0	\$0	\$646,395	\$0	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
	2460	Assisted Living Residence Fund	\$1,040,285	0.0	\$0	\$1,040,285	\$0	\$0
	2650	Health Facilities General Licensure Cash Fund	\$824,725	0.5	\$0	\$824,725	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$692,767	26.5	\$0	\$692,767	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,		\$17,007,117	147.0	\$826,172	\$5,184,011	\$6,123,361	\$4,873,573

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

State EMS Coordination, Planning and Certification Program	1000	General Fund - Unrestricted	\$17,732	0.3	\$17,732	\$0	\$0	\$0
State EMS Coordination, Planning and Certification Program	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,481	0.8	\$0	\$89,481	\$0	\$0
State EMS Coordination, Planning and Certification Program	4090	Emergency Medical Services Account	\$1,623,579	13.0	\$0	\$1,623,579	\$0	\$0
Subtotal FY 2022-23 - State EMS Coordination, Planning and Certification Program			\$1,730,792	14.1	\$17,732	\$1,713,060	\$0	\$0
Regional Emergency Medical and Trauma Councils	4090	Emergency Medical Services Account	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Subtotal FY 2022-23 - Regional Emergency Medical and Trauma Councils			\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants	4090	Emergency Medical Services Account	\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Subtotal FY 2022-23 - Emergency Medical Services Provider Grants			\$8,378,896	0.0	\$0	\$8,378,896	\$0	\$0
Trauma Facility Designation Program	12A0	Trauma System Cash Fund	\$377,434	1.8	\$0	\$377,434	\$0	\$0
Subtotal FY 2022-23 - Trauma Facility Designation Program			\$377,434	1.8	\$0	\$377,434	\$0	\$0
Federal Grants	1000	General Fund - Unrestricted	\$290,300	0.0	\$0	\$0	\$0	\$290,300
Subtotal FY 2022-23 - Federal Grants			\$290,300	0.0	\$0	\$0	\$0	\$290,300
Poison Control	1000	General Fund - Unrestricted	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
Poison Control	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
Subtotal FY 2022-23 - Poison Control			\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0

FY 2022-23 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>								
Appropriation to the Emergency Medical Services Account	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the Emergency Medical Services Account			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,843,172	0.3	\$3,552,872	\$0	\$0	\$290,300
	12A0	Trauma System Cash Fund	\$377,434	1.8	\$0	\$377,434	\$0	\$0
	13L0	Fixed and Rotary-Wing Ambulances Cash Fund	\$89,481	0.8	\$0	\$89,481	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$60,100	0.0	\$0	\$60,100	\$0	\$0
	4090	Emergency Medical Services Account	\$11,787,475	13.0	\$0	\$11,787,475	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,		\$16,157,662	15.9	\$3,552,872	\$12,314,490	\$0	\$290,300

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,								
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$1,627,414	0.0	\$0	\$0	\$751,604	\$875,810
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$1,212	0.0	\$0	\$1,212	\$0	\$0
Indirect Cost Assessment	VSCF	Various Sources of Cash Clearing Fund	\$1,858,691	0.0	\$0	\$1,858,691	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost Assessment			\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$1,627,414	0.0	\$0	\$0	\$751,604	\$875,810
	15RS	Marijuana Tax Cash Fund	\$1,212	0.0	\$0	\$1,212	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$1,858,691	0.0	\$0	\$1,858,691	\$0	\$0
Total For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,		\$3,487,317	0.0	\$0	\$1,859,903	\$751,604	\$875,810

Cabinet Totals								
	1000	General Fund - Unrestricted	\$502,280,427	1163.0	\$132,952,831	\$1,716,968	\$43,313,387	\$324,297,241
	115F	Donations - Public Health & Environment	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	1160	Hazardous Substances Response Fund	\$5,838,224	6.8	\$0	\$5,838,224	\$0	\$0
	1170	Solid Waste Management Reserve Fund	\$3,954,423	21.0	\$0	\$3,954,423	\$0	\$0

FY 2022-23 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>								
	4090	Emergency Medical Services Account	\$12,117,058	13.2	\$0	\$12,117,058	\$0	\$0
	4340	State Dental Loan Repayment Fund	\$893,047	0.2	\$0	\$893,047	\$0	\$0
	4360	Tobacco Tax Cash Fund	\$421,914	0.0	\$0	\$421,914	\$0	\$0
	BHEF	Behavioral Health Entity Cash Fund	(\$31,200)	0.0	\$0	(\$31,200)	\$0	\$0
	CFEF	Clean Fleet Enterprise Fund	\$2,281,489	8.3	\$0	\$2,281,489	\$0	\$0
	CICF	Community Impact Cash Fund	\$349,316	4.0	\$0	\$349,316	\$0	\$0
	CNFE	Economic Recovery and Relief Cash Fund - Non-CSFRF	(\$14,500,000)	(121.4)	\$0	\$0	\$0	(\$14,500,000)
	CSFB	Behavioral and Mental Health Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	CSFE	Economic Recovery and Relief Cash Fund	\$14,500,000	121.4	\$0	\$0	\$0	\$14,500,000
	HRGP	Harm Reduction Grant Program Cash Fund	\$1,802,078	11.5	\$0	\$0	\$1,802,078	\$0
	NHSF	Newborn Hearing Screening Cash Fund	\$164,093	0.0	\$0	\$164,093	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$19,502,438	53.9	\$0	\$19,502,438	\$0	\$0
Total FY 2022-23 - Department of Public Health and Environment			\$717,288,160	1681.5	\$132,952,831	\$212,241,222	\$47,796,866	\$324,297,241