

FY 2022-23 Common Policy Summary - Department of Public Health and Environment

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2019-20

Salary Survey

01. Administration and Support, (A) Administration,	Personal Services	\$392,043	0.0	\$134,556	\$0	\$257,487	\$0
01. Administration and Support, (A) Administration,	Salary Survey	(\$2,131,461)	0.0	(\$523,310)	(\$1,232,834)	(\$375,317)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$2,769	0.0	\$2,769	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$19,381	0.0	\$19,381	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$15,228	0.0	\$15,228	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$67,561	0.0	\$0	\$67,561	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$40,536	0.0	\$0	\$40,536	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$7,683	0.0	\$7,683	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$27,422	0.0	\$16,612	\$10,810	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$35,807	0.0	\$0	\$35,807	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$72,919	0.0	\$26,302	\$46,617	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$12,972	0.0	\$0	\$12,972	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$74,267	0.0	\$0	\$74,267	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$60,805	0.0	\$0	\$60,805	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$20,269	0.0	\$0	\$20,269	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$211,381	0.0	\$0	\$211,381	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$5,404	0.0	\$0	\$5,404	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$24,454	0.0	\$12,353	\$12,101	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$55,043	0.0	\$19,627	\$35,416	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$73,544	0.0	\$0	\$73,544	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$4,186	0.0	\$0	\$4,186	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$3,155	0.0	\$2,917	\$238	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$84,148	0.0	\$0	\$84,148	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$1,590	0.0	\$1,590	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$37,740	0.0	\$27,213	\$10,527	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$27,024	0.0	\$0	\$27,024	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$60,805	0.0	\$0	\$60,805	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$2,518	0.0	\$0	\$0	\$2,518	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$20,268	0.0	\$0	\$20,268	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$25,327	0.0	\$15,463	\$9,864	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$40,452	0.0	\$19,871	\$20,581	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$65,756	0.0	\$65,756	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, f	\$14,188	0.0	\$0	\$14,188	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$8,276	0.0	\$0	\$8,276	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$6,587	0.0	\$0	\$6,587	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (A) Administration,	Administration	\$119,177	0.0	\$60,911	\$58,266	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$5,537	0.0	\$5,537	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$6,230	0.0	\$6,230	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$7,614	0.0	\$7,614	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$95,261	0.0	\$0	\$95,261	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$38,915	0.0	\$0	\$38,915	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$73,108	0.0	\$27,842	\$45,266	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$115,312	0.0	\$0	\$0	\$115,312	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$999	0.0	\$999	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$9,459	0.0	\$0	\$9,459	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$11,485	0.0	\$0	\$11,485	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progr	\$20,948	0.0	\$20,948	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$5,908	0.0	\$5,908	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Administration and Support, (A) Administration,	Personal Services	\$1,626,206	0.0	\$817,122	\$0	\$809,084	\$0
01. Administration and Support, (A) Administration,	Health, Life, and Dental	(\$7,963,630)	0.0	(\$2,051,433)	(\$4,852,777)	(\$1,059,420)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$8,593	0.0	\$8,593	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$60,145	0.0	\$60,145	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$47,256	0.0	\$47,256	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$294,427	0.0	\$14,903	\$279,524	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$70,798	0.0	\$0	\$70,798	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$15,593	0.0	\$15,494	\$100	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$8,344	0.0	\$8,344	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$87,009	0.0	\$51,555	\$35,454	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$78,660	0.0	\$0	\$78,660	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$234,515	0.0	\$81,629	\$152,886	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$88,641	0.0	\$0	\$88,641	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$374,568	0.0	\$0	\$374,568	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$200,722	0.0	\$0	\$200,722	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$119,772	0.0	\$0	\$119,772	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$398,447	0.0	\$0	\$398,447	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$47,599	0.0	\$0	\$47,599	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$71,452	0.0	\$36,764	\$34,688	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$119,094	0.0	\$52,942	\$66,152	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$291,198	0.0	\$0	\$291,198	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$13,770	0.0	\$0	\$13,770	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$9,836	0.0	\$9,054	\$782	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$200,976	0.0	\$0	\$200,976	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$4,934	0.0	\$4,934	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$118,980	0.0	\$84,454	\$34,526	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$88,632	0.0	\$0	\$88,632	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$368,299	0.0	\$0	\$368,299	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$468,194	0.0	\$0	\$468,194	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$9,624	0.0	\$0	\$0	\$9,624	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$216,474	0.0	\$0	\$216,474	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$99,128	0.0	\$33,682	\$65,446	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$8,152	0.0	\$0	\$8,152	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Recycling Resources Economic Opportunity Proj	\$120,000	0.0	\$0	\$120,000	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$317,518	0.0	\$59,552	\$257,966	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$228,070	0.0	\$228,070	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, f	\$46,532	0.0	\$0	\$46,532	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$27,144	0.0	\$0	\$27,144	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$21,604	0.0	\$0	\$21,604	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$287,001	0.0	\$189,030	\$97,971	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$204	0.0	\$204	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$11,432	0.0	\$11,432	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$56,331	0.0	\$56,331	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Opiate Antagonist Bulk	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$230,421	0.0	\$0	\$230,421	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$343,204	0.0	\$0	\$343,204	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$97,047	0.0	\$93,592	\$3,455	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$240,712	0.0	\$0	\$0	\$240,712	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$3,004	0.0	\$3,004	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$20	0.0	\$0	\$20	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progr	\$65,010	0.0	\$65,010	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$18,338	0.0	\$18,338	\$0	\$0	\$0
Total		\$0	0.0	(\$0)	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Administration and Support, (A) Administration,	Personal Services	\$609,575	0.0	\$214,381	\$0	\$395,194	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	(\$3,271,904)	0.0	(\$803,183)	(\$1,892,679)	(\$576,042)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$4,249	0.0	\$4,249	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$29,746	0.0	\$29,746	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$23,372	0.0	\$23,372	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$103,721	0.0	\$0	\$103,721	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$40,142	0.0	\$5,000	\$35,142	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$6,792	0.0	\$6,792	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$42,091	0.0	\$25,496	\$16,595	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$54,972	0.0	\$0	\$54,972	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$111,937	0.0	\$40,369	\$71,568	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$19,915	0.0	\$0	\$19,915	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$114,016	0.0	\$0	\$114,016	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$93,349	0.0	\$0	\$93,349	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$31,116	0.0	\$0	\$31,116	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$324,517	0.0	\$0	\$324,517	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$8,298	0.0	\$0	\$8,298	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$37,537	0.0	\$18,959	\$18,578	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$84,495	0.0	\$30,124	\$54,371	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$112,906	0.0	\$0	\$112,906	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$6,426	0.0	\$0	\$6,426	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$4,844	0.0	\$4,478	\$366	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$129,187	0.0	\$0	\$129,187	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$2,441	0.0	\$2,441	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$57,929	0.0	\$41,767	\$16,162	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$1,488	0.0	\$0	\$1,488	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$93,349	0.0	\$0	\$93,349	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$3,865	0.0	\$0	\$0	\$3,865	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$71,116	0.0	\$0	\$71,116	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$38,876	0.0	\$23,733	\$15,143	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$0	0.0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$62,096	0.0	\$30,498	\$31,598	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$100,923	0.0	\$100,923	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, f	\$21,781	0.0	\$0	\$21,781	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$12,706	0.0	\$0	\$12,706	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$10,113	0.0	\$0	\$10,113	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$182,940	0.0	\$93,487	\$89,453	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$9,561	0.0	\$9,561	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$12,324	0.0	\$12,324	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$121,246	0.0	\$0	\$121,246	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$143,967	0.0	\$0	\$143,967	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$112,224	0.0	\$42,731	\$69,493	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$176,983	0.0	\$0	\$0	\$176,983	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$1,533	0.0	\$1,533	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$21	0.0	\$0	\$21	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progra	\$32,151	0.0	\$32,151	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$9,068	0.0	\$9,068	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Administration and Support, (A) Administration,	Personal Services	\$609,575	0.0	\$214,381	\$0	\$395,194	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburse	(\$3,264,617)	0.0	(\$803,183)	(\$1,885,392)	(\$576,042)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$4,249	0.0	\$4,249	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$29,746	0.0	\$29,746	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$23,372	0.0	\$23,372	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$103,721	0.0	\$0	\$103,721	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$67,233	0.0	\$5,000	\$62,233	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$6,792	0.0	\$6,792	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$42,091	0.0	\$25,496	\$16,595	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$54,972	0.0	\$0	\$54,972	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$111,937	0.0	\$40,369	\$71,568	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$19,915	0.0	\$0	\$19,915	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$114,016	0.0	\$0	\$114,016	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$93,349	0.0	\$0	\$93,349	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$31,116	0.0	\$0	\$31,116	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$324,517	0.0	\$0	\$324,517	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$8,298	0.0	\$0	\$8,298	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$37,537	0.0	\$18,959	\$18,578	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$84,495	0.0	\$30,124	\$54,371	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$112,906	0.0	\$0	\$112,906	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$6,426	0.0	\$0	\$6,426	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$4,844	0.0	\$4,478	\$366	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$129,187	0.0	\$0	\$129,187	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$2,441	0.0	\$2,441	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$57,929	0.0	\$41,767	\$16,162	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$1,488	0.0	\$0	\$1,488	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$93,349	0.0	\$0	\$93,349	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$3,865	0.0	\$0	\$0	\$3,865	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$71,116	0.0	\$0	\$71,116	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$38,876	0.0	\$23,733	\$15,143	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$62,096	0.0	\$30,498	\$31,598	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$100,923	0.0	\$100,923	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$21,781	0.0	\$0	\$21,781	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$12,706	0.0	\$0	\$12,706	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$10,113	0.0	\$0	\$10,113	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$175,653	0.0	\$93,487	\$82,166	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$9,561	0.0	\$9,561	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$12,324	0.0	\$12,324	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$146,246	0.0	\$0	\$146,246	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$83,943	0.0	\$0	\$83,943	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$112,224	0.0	\$42,731	\$69,493	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$176,983	0.0	\$0	\$0	\$176,983	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$1,533	0.0	\$1,533	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$21	0.0	\$0	\$21	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$7,933	0.0	\$0	\$7,933	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progr	\$32,151	0.0	\$32,151	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$9,068	0.0	\$9,068	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Administration and Support, (A) Administration,	Personal Services	\$19,857	0.0	\$6,816	\$0	\$13,041	\$0
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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration,	Short-term Disability	(\$107,957)	0.0	(\$26,505)	(\$62,442)	(\$19,010)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$140	0.0	\$140	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$982	0.0	\$982	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$771	0.0	\$771	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$3,422	0.0	\$0	\$3,422	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$2,053	0.0	\$0	\$2,053	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$389	0.0	\$389	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$1,388	0.0	\$841	\$547	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$1,814	0.0	\$0	\$1,814	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$3,693	0.0	\$1,332	\$2,361	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$657	0.0	\$0	\$657	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$3,761	0.0	\$0	\$3,761	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$3,075	0.0	\$0	\$3,075	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$1,027	0.0	\$0	\$1,027	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$10,706	0.0	\$0	\$10,706	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$274	0.0	\$0	\$274	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$1,239	0.0	\$626	\$613	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$2,788	0.0	\$994	\$1,794	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$3,725	0.0	\$0	\$3,725	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$212	0.0	\$0	\$212	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$160	0.0	\$148	\$12	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$4,262	0.0	\$0	\$4,262	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$81	0.0	\$81	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$1,911	0.0	\$1,378	\$533	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$1,369	0.0	\$0	\$1,369	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$3,080	0.0	\$0	\$3,080	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$128	0.0	\$0	\$0	\$128	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$1,027	0.0	\$0	\$1,027	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$1,283	0.0	\$783	\$500	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$0	0.0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$2,049	0.0	\$1,006	\$1,043	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$3,330	0.0	\$3,330	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$719	0.0	\$0	\$719	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$419	0.0	\$0	\$419	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$334	0.0	\$0	\$334	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$6,037	0.0	\$3,085	\$2,952	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$259	0.0	\$259	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$316	0.0	\$316	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$407	0.0	\$407	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$4,826	0.0	\$0	\$4,826	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$1,971	0.0	\$0	\$1,971	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$3,703	0.0	\$1,410	\$2,293	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$5,841	0.0	\$0	\$0	\$5,841	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$51	0.0	\$51	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$479	0.0	\$0	\$479	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$582	0.0	\$0	\$582	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progr	\$1,061	0.0	\$1,061	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$299	0.0	\$299	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential							
01. Administration and Support, (A) Administration,	Shift Differential	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21

Health, Life and Dental (HLD)

01. Administration and Support, (A) Administration,	Personal Services	\$1,476,324	0.0	\$0	\$0	\$1,476,324	\$0
01. Administration and Support, (A) Administration,	Health, Life, and Dental	(\$8,426,485)	0.0	(\$1,609,742)	(\$5,265,982)	(\$1,550,761)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$56,341	0.0	\$56,341	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$566,356	0.0	\$198,500	\$367,856	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$100,000	0.0	\$0	\$100,000	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$816	0.0	\$0	\$816	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$409,294	0.0	\$83,707	\$305,427	\$20,160	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$320,374	0.0	\$31,274	\$289,100	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$655,000	0.0	\$0	\$655,000	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$270,399	0.0	\$0	\$270,399	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$333,700	0.0	\$0	\$333,700	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$25,409	0.0	\$25,409	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$112,477	0.0	\$68,243	\$44,234	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$91,213	0.0	\$80,745	\$10,468	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$257,370	0.0	\$22,021	\$235,349	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$32,399	0.0	\$7,340	\$25,059	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$11,011	0.0	\$11,011	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$215,442	0.0	\$27,447	\$187,996	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$1,529	0.0	\$0	\$1,529	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$75,732	0.0	\$69,470	\$59	\$6,203	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$128,979	0.0	\$80,745	\$48,234	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$64,293	0.0	\$0	\$64,293	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$341,456	0.0	\$0	\$341,456	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$27,914	0.0	\$0	\$0	\$27,914	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$500,000	0.0	\$0	\$500,000	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$321,737	0.0	\$127,170	\$194,567	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$44,890	0.0	\$0	\$37,136	\$7,754	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$0	0.0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Recycling Resources Economic Opportunity Proq	\$0	0.0	\$0	\$0	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$370,240	0.0	\$370,240	\$0	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$100,054	0.0	\$0	\$100,054	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0.0	\$0	\$0	\$0	\$0
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$207,284	0.0	\$143,457	\$51,421	\$12,406	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$2,315	0.0	\$2,315	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$11,580	0.0	\$0	\$11,580	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$5,093	0.0	\$5,093	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$1,852	0.0	\$1,852	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$23,613	0.0	\$23,613	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$759	0.0	\$759	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$9,260	0.0	\$9,260	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Opiate Antagonist Bulk	\$149	0.0	\$149	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$511,522	0.0	\$4,753	\$506,769	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$355,643	0.0	\$112,173	\$243,471	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$259,878	0.0	\$45,728	\$214,150	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$928	0.0	\$928	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$125,280	0.0	\$0	\$125,280	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$579	0.0	\$0	\$579	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progra	\$0	0.0	\$0	\$0	\$0	\$0
Total		(\$0)	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Administration and Support, (A) Administration,	Personal Services	\$339,908	0.0	\$3,627	\$0	\$336,281	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	(\$3,383,873)	0.0	(\$914,440)	(\$1,883,051)	(\$586,382)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$32,005	0.0	\$32,005	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$125,592	0.0	\$0	\$125,592	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$42,000	0.0	\$0	\$42,000	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$164,391	0.0	\$47,551	\$109,217	\$7,623	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$17,766	0.0	\$17,766	\$0	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$128,184	0.0	\$0	\$128,184	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$434,186	0.0	\$8,753	\$425,433	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0.0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$51,237	0.0	\$35,419	\$15,818	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$56,503	0.0	\$45,868	\$10,635	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$90,848	0.0	\$12,510	\$78,339	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$12,074	0.0	\$4,170	\$7,904	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$6,255	0.0	\$6,255	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$93,942	0.0	\$26,717	\$67,225	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$977	0.0	\$0	\$977	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$34,035	0.0	\$31,685	\$4	\$2,346	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$62,686	0.0	\$45,868	\$16,818	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$228,885	0.0	\$0	\$228,885	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$10,555	0.0	\$0	\$0	\$10,555	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$95,000	0.0	\$0	\$95,000	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$130,741	0.0	\$72,241	\$58,500	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$15,942	0.0	\$0	\$13,010	\$2,932	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$11,344	0.0	\$0	\$11,344	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$210,321	0.0	\$210,321	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$35,778	0.0	\$0	\$35,778	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0.0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$246,741	0.0	\$126,035	\$116,015	\$4,691	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$1,315	0.0	\$1,315	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$4,140	0.0	\$0	\$4,140	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$2,893	0.0	\$2,893	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$1,052	0.0	\$1,052	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$13,413	0.0	\$13,413	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$5,260	0.0	\$5,260	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$117,601	0.0	\$5,747	\$111,855	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$190,245	0.0	\$115,839	\$74,406	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$106,358	0.0	\$41,603	\$64,755	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$527	0.0	\$527	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$221,954	0.0	\$0	\$0	\$221,954	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$41,010	0.0	\$0	\$41,010	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$207	0.0	\$0	\$207	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progra	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	(\$0)	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Administration and Support, (A) Administration,	Personal Services	\$456,157	0.0	\$137,166	\$0	\$318,991	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburse	(\$3,383,873)	0.0	(\$914,440)	(\$1,883,051)	(\$586,382)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$157,597	0.0	\$32,005	\$125,592	\$0	\$0
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,	Personal Services	\$42,000	0.0	\$0	\$42,000	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$164,391	0.0	\$47,551	\$109,217	\$7,623	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$225,316	0.0	\$17,766	\$207,550	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$93,320	0.0	\$8,753	\$84,567	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$161,500	0.0	\$0	\$161,500	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$53,214	0.0	\$35,419	\$17,795	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$58,503	0.0	\$45,868	\$12,635	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$138,848	0.0	\$12,510	\$126,339	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$12,074	0.0	\$4,170	\$7,904	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$6,255	0.0	\$6,255	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$118,942	0.0	\$26,717	\$92,225	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	(\$1,000)	0.0	\$0	(\$1,000)	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$34,035	0.0	\$31,685	\$4	\$2,346	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$87,686	0.0	\$45,868	\$41,818	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$165,341	0.0	\$0	\$165,341	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$158,544	0.0	\$0	\$158,544	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$10,555	0.0	\$0	\$0	\$10,555	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$72,241	0.0	\$72,241	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$85,786	0.0	\$0	\$82,854	\$2,932	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$210,321	0.0	\$210,321	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$35,778	0.0	\$0	\$35,778	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0.0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$265,901	0.0	\$126,035	\$135,175	\$4,691	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$1,315	0.0	\$1,315	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$4,140	0.0	\$0	\$4,140	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$2,893	0.0	\$2,893	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$1,052	0.0	\$1,052	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$13,413	0.0	\$13,413	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$5,260	0.0	\$5,260	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$98,243	0.0	\$0	\$98,243	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$89,446	0.0	\$17,524	\$71,922	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$74,561	0.0	\$12,126	\$62,435	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$527	0.0	\$527	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$239,244	0.0	\$0	\$0	\$239,244	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$40,267	0.0	\$0	\$40,267	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$207	0.0	\$0	\$207	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progra	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Administration and Support, (A) Administration,	Personal Services	\$15,178	0.0	\$4,564	\$0	\$10,614	\$0
01. Administration and Support, (A) Administration,	Short-term Disability	(\$112,578)	0.0	(\$30,426)	(\$62,640)	(\$19,512)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$1,065	0.0	\$1,065	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$5,575	0.0	\$0	\$5,575	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0.0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Birth Defects Monitoring and Prevention Program	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0.0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$5,469	0.0	\$1,582	\$3,633	\$254	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$591	0.0	\$591	\$0	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$18,417	0.0	\$0	\$18,417	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$291	0.0	\$291	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Water Quality Control Division, (A) Administration,	Administration	\$1,359	0.0	\$832	\$526	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$2,578	0.0	\$1,526	\$1,052	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$2,324	0.0	\$416	\$1,907	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$370	0.0	\$139	\$232	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$208	0.0	\$208	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$4,456	0.0	\$2,220	\$2,236	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$66	0.0	\$0	\$66	\$0	\$0
05. Water Quality Control Division, (C) Clean Water Program,	Clean Water Program Costs	\$179	0.0	\$69	\$32	\$78	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$2,052	0.0	\$1,526	\$526	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,	Personal Services	\$10,774	0.0	\$0	\$10,774	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0.0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$351	0.0	\$0	\$0	\$351	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$2,404	0.0	\$2,404	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$98	0.0	\$0	\$0	\$98	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Sustainability Programs	\$2,756	0.0	\$0	\$2,756	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support	Program Costs	\$6,998	0.0	\$6,998	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, F	\$1,190	0.0	\$0	\$1,190	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0.0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$9,010	0.0	\$4,171	\$4,683	\$156	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation F	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$45	0.0	\$45	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$140	0.0	\$0	\$140	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$99	0.0	\$99	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$36	0.0	\$36	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$459	0.0	\$459	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Healthy Kids Colorado Survey	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$180	0.0	\$180	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0.0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$3,134	0.0	\$0	\$3,134	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$2,951	0.0	\$583	\$2,368	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$2,458	0.0	\$403	\$2,054	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Behavioral Health Entity Licensing	\$18	0.0	\$18	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$7,961	0.0	\$0	\$0	\$7,961	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificati	\$1,332	0.0	\$0	\$1,332	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	Trauma Facility Designation Program	\$7	0.0	\$0	\$7	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$0	0.0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progra	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	(\$0)	\$0	\$0	\$0

Shift Differential

01. Administration and Support, (A) Administration,	Shift Differential	(\$12,417)	0.0	(\$865)	(\$11,552)	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$11,552	0.0	\$0	\$11,552	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$683	0.0	\$683	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$10	0.0	\$10	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$22	0.0	\$22	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Maternal and Child Health	\$8	0.0	\$8	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$102	0.0	\$102	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	PSD - Comprehensive Sex Education	\$0	0.0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$40	0.0	\$40	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Administration and Support, (A) Administration,	Salary Survey	\$3,951,117	0.0	\$554,393	\$1,421,559	\$386,938	\$1,588,227
01. Administration and Support, (A) Administration,	Health, Life, and Dental	\$16,173,999	0.0	\$2,242,276	\$6,265,528	\$1,606,315	\$6,059,880
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	\$6,034,806	0.0	\$847,095	\$2,169,711	\$591,248	\$2,426,752
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburse	\$6,034,806	0.0	\$847,095	\$2,169,711	\$591,248	\$2,426,752
01. Administration and Support, (A) Administration,	Short-term Disability	\$183,353	0.0	\$25,737	\$65,921	\$17,963	\$73,732
01. Administration and Support, (A) Administration,	Shift Differential	\$7	0.0	\$0	\$7	\$0	\$0
Total		\$32,378,088	0.0	\$4,516,596	\$12,092,437	\$3,193,712	\$12,575,343

Special Bill

01. Administration and Support, (A) Administration,	Health, Life, and Dental	(\$4,000)	0.0	(\$4,000)	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	(\$1,028)	0.0	(\$1,028)	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburse	(\$1,028)	0.0	(\$1,028)	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Short-term Disability	(\$35)	0.0	(\$35)	\$0	\$0	\$0
Total		(\$6,091)	0.0	(\$6,091)	\$0	\$0	\$0

FY 2022-23 Common Policy Summary - Department of Public Health and Environment

Schedule 8

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23

Centrally Appropriated Personal Services Line Items

01. Administration and Support, (A) Administration,	Salary Survey	\$6,603,978	0.0	\$934,199	\$1,495,223	\$405,599	\$3,768,957
01. Administration and Support, (A) Administration,	Health, Life, and Dental	\$21,846,483	0.0	\$5,490,682	\$6,689,551	\$1,688,705	\$7,977,545
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburse	\$7,732,078	0.0	\$1,540,573	\$2,243,778	\$629,998	\$3,317,729
01. Administration and Support, (A) Administration,	Short-term Disability	\$236,896	0.0	\$47,396	\$68,651	\$19,303	\$101,546
01. Administration and Support, (A) Administration,	Shift Differential	\$12,621	0.0	\$224	\$3,049	\$0	\$9,348
Total		\$44,164,134	0.0	\$9,553,647	\$12,744,030	\$3,373,603	\$18,492,854

Special Bill