

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>AND SUPPORT</b>						
7,752,604		1,130,301		6,296,775 <sup>a</sup>		325,528(I)
(78.3 FTE)						
939,372				939,372 <sup>a</sup>		
12,632,326		1,730,853		4,374,274 <sup>b</sup>	1,521,444 <sup>c</sup>	5,005,755(I)
172,615		24,469		57,656 <sup>b</sup>	20,543 <sup>c</sup>	69,947(I)
5,173,511		731,797		1,734,459 <sup>b</sup>	614,633 <sup>c</sup>	2,092,622(I)
5,173,511		731,797		1,734,459 <sup>b</sup>	614,633 <sup>c</sup>	2,092,622(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Salary Survey	3,408,357	475,738		1,161,721 <sup>b</sup>	405,088 <sup>c</sup>	1,365,810(I)
2	Shift Differential	24,443			14,191 <sup>b</sup>		10,252(I)
3	Workers' Compensation	581,458				581,458 <sup>a</sup>	
4	Operating Expenses	2,513,718				2,513,718 <sup>a</sup>	
5	Legal Services	3,266,490				3,266,490 <sup>a</sup>	
6	Administrative Law Judge						
7	Services	43,105				43,105 <sup>a</sup>	
8	Payment to Risk						
9	Management and Property						
10	Funds	311,773				311,773 <sup>a</sup>	
11	Vehicle Lease Payments	409,198			292,539 <sup>b</sup>	80,013 <sup>a</sup>	36,646(I)
12	Leased Space	6,897,559			226,870 <sup>b</sup>	6,657,189 <sup>a</sup>	13,500(I)
13	Capitol Complex Leased						
14	Space	32,434				32,434 <sup>a</sup>	
15	Payments to OIT	10,316,520	1,858,936			8,457,584 <sup>a</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	CORE Operations	1,065,949		100,199		965,750 <sup>a</sup>	
2	Utilities	563,651			161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
3	Building Maintenance and						
4	Repair	303,764				303,764 <sup>a</sup>	
5	Reimbursement for						
6	Members of the State Board						
7	of Health	4,500		4,500			
8	Annual Depreciation-lease						
9	Equivalent Payments	89,345		89,345			
10	Indirect Cost Assessment	564,500			223,500 <sup>d</sup>	160,500 <sup>e</sup>	180,500(I)
11		62,240,703					
12							

<sup>a</sup> Of these amounts, an estimated \$30,068,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,

<sup>b</sup> \$712,303 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$29,101 shall be from Medicaid funds

<sup>c</sup> transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing,

<sup>d</sup> and \$30,000 shall be from various sources of reappropriated funds.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>b</sup> Of these amounts, an estimated \$544,615 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
 2       in Section 42-3-304 (18) (c), C.R.S., \$446,552 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$5,064 shall be from the Oil and  
 3       Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$8,761,262 shall be from various sources of cash funds.

4       <sup>c</sup> Of these amounts, an estimated \$1,844,469 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
 5       \$1,311,872 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department  
 6       of Health Care Policy and Financing, and an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred  
 7       from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

8       <sup>d</sup> Of this amount, \$35,852 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health  
 9       and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$162,648 shall be from various sources of cash  
 10      funds.

11      <sup>e</sup> Of this amount, \$151,300 shall be transferred from the Prevention Services Division within this department, and \$9,200 shall be from Medicaid funds transferred from the Transfer  
 12      to Department of Public Health and Environment for Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Health Equity</b>						
2	Program Costs	371,542	69,206			302,336 <sup>a</sup>	
3		(4.3 FTE)					
4	Health Disparities Grants	3,915,590			841,245 <sup>b</sup>	3,074,345 <sup>a</sup>	
5	Necessary Document						
6	Assistance	300,000	300,000				
7		(0.1 FTE)					
8		4,587,132					
9							

<sup>a</sup> These amounts are transferred from the Prevention Services Division within this department.

<sup>b</sup> This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Planning, Partnerships, and Improvement</b>						
2	Assessment, Planning, and						
3	Support Program	554,706		335,806			218,900(I)
4		(8.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	9,371,369		6,832,906		1,810,286 <sup>a</sup>	728,177 <sup>b</sup>
7		9,926,075					
8							

<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be Medicaid funds appropriated to the Transfer to the Department of Public Health and Environment for Local Public Health Agencies line item in the Department of Health Care Policy and Financing.

76,753,910

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
2	<b>(A) Administration and Support</b>						
3	Program Costs	506,410	62,442		167,063 <sup>a</sup>		276,905(I)
4		(3.8 FTE)					
5							
6	a Of this amount, an estimated \$108,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$58,531 shall be from the						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	<b>(B) Health Statistics and Vital Records</b>						
10	Personal Services	3,942,442			2,552,893 <sup>a</sup>	5,887 <sup>b</sup>	1,383,662(I)
11		(48.2 FTE)					
12	Operating Expenses	450,793			262,685 <sup>a</sup>		188,108(I)
13		4,393,235					
14							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> Of these amounts, an estimated \$2,093,694 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$366,942 shall be from the  
 2       Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$238,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and  
 3       \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,  
 4       Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.  
 5       Appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6       <sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the  
 7       Department of Health Care Policy and Financing.

9       **(C) Medical Marijuana Registry**

10      Personal Services	1,267,825	1,267,825 <sup>a</sup>
11		(18.6 FTE)
12      Operating Expenses	238,913	238,913 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Health Research						
3	Subaccount of the						
4	Medical Marijuana						
5	Program Cash Fund	3,000,000			3,000,000 <sup>b</sup>		
6		4,506,738					
7							

<sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

<sup>b</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

10

11 **(D) Health Data Programs and Information**

12	Cancer Registry	1,203,453	215,813	987,640(I)
13		(10.2 FTE)		
14	Birth Defects Monitoring			
15	and Prevention Program	1,459,944	123,073	152,590 <sup>a</sup>
				1,184,281(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(12.6 FTE)					
2	Health Information						
3	Exchange	387,516		387,516			
4	Electronic Health Records						
5	for Local Public Health						
6	Agencies	1,163,978		1,163,978			
7		4,214,891					
8							

<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.

10				
11	<b>(E) Indirect Cost</b>			
12	Assessment	2,735,897		1,428,797 <sup>a</sup>
13				1,307,100(I)

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> Of this amount, an estimated \$550,000 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$68,270 shall be from the Marijuana Tax  
 2       Cash Fund created in Section 39-28.8-501(1),C.R.S., an estimated \$19,488 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an  
 3       estimated \$19,488 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$771,551 shall be from various  
 4       sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco  
 5       taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article  
 6       X of the State Constitution.

7  
 8       16,357,171  
 9  
 10  
 11  
 12      **(3) LABORATORY SERVICES**  
 13      Director's Office                   1,086,196                   398,425                   478,868<sup>a</sup>                   138,346<sup>b</sup>                   70,557(I)  
 14   (13.3 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Personal						
3	Services	4,870,766	542,704		2,581,229 <sup>c</sup>	152,706 <sup>d</sup>	1,594,127(I)
4			(8.1 FTE)		(25.2 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and						
6	Microbiology Operating						
7	Expenses	4,314,261	332,885		2,937,000 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
8	Certification	1,515,836			1,319,715 <sup>e</sup>	6,421 <sup>f</sup>	189,700(I)
9		(18.6 FTE)					
10	Indirect Cost Assessment	2,846,700			2,118,000 <sup>g</sup>		728,700(I)
11		14,633,759					
12							

<sup>a</sup> Of this amount, an estimated \$246,983 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$166,885 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> This amount shall be from various sources of reappropriated funds.

<sup>c</sup> Of these amounts, an estimated \$3,542,675 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,513,771 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.

<sup>d</sup> These amounts shall be from appropriations to the Clean Water Program Costs line item of the Clean Water Program in the Water Quality Control Division in this department.

<sup>e</sup> Of these amounts, an estimated \$698,656 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$530,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$91,059 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S.,

<sup>f</sup> This amount shall be from the Substance-affected Driving Data-analysis Cash Fund created in Section 24.33.5-520 (4)(a), C.R.S.

<sup>g</sup> Of this amount, an estimated \$905,904 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., \$200,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$125,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S., and an estimated \$511,105 shall be from various sources of cash funds.

#### **(4) AIR POLLUTION CONTROL DIVISION**

## **(A) Administration**

15 Program Costs 1,580,095 1,396,594<sup>a</sup> 183,501(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1					(13.1 FTE)		(4.7 FTE)
2	Indirect Cost Assessment	<u>5,133,591</u>			4,332,891 <sup>b</sup>		800,700(I)
3		6,713,686					
4							
5	a Of this amount, an estimated \$645,923 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$630,000 shall be from the						
6	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000						
7	shall be from diesel inspection and mechanic certification fees, and an estimated \$95,671 shall be from various sources of cash funds.						
8	b Of this amount, an estimated \$2,007,891 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,100,000 shall be from the						
9	Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304						
10	(18)(c), C.R.S., an estimated \$55,000 shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section						
11	25-7-135 (1), C.R.S., estimated \$30,116 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$16,000						
12	shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,080,884 shall be from various sources of cash funds.						
13							
14	<b>(B) Technical Services</b>						
15	Personal Services	3,381,950			2,158,720 <sup>a</sup>		1,223,230(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1					(22.6 FTE)		(11.1 FTE)
2	Operating Expenses	551,656			300,933 <sup>a</sup>		250,723(I)
3	Local Contracts	883,020			537,720 <sup>b</sup>		345,300(I)
4		4,816,626					

<sup>a</sup> Of these amounts, an estimated \$1,384,086 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$947,411 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$128,156 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

<sup>b</sup> Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$206,552 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

### (C) Mobile Sources

14	Personal Services	2,757,521	2,346,121 <sup>a</sup>	411,400(I)
15		(26.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	307,496			230,240 <sup>a</sup>		77,256(I)
2	Diesel Inspection/						
3	Maintenance Program	638,319			638,319 <sup>b</sup>		
4					(6.3 FTE)		
5	Mechanic Certification						
6	Program	7,000			7,000 <sup>b</sup>		
7	Local Grants	77,597			77,597 <sup>a</sup>		
8		3,787,933					
9							

<sup>a</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c),

C.R.S.

<sup>b</sup> Of these amounts, an estimated \$465,319 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

14

**15 (D) Stationary Sources**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Personal Services	7,432,994			6,173,947 <sup>a</sup>		1,259,047(I)
2					(79.8 FTE)		(15.8 FTE)
3	Operating Expenses	297,579			248,665 <sup>a</sup>		48,914(I)
4	Local Contracts	724,404			625,904 <sup>b</sup>		98,500(I)
5	Preservation of the Ozone						
6	Layer	198,015			198,015 <sup>c</sup>		
7					(2.0 FTE)		
8		8,652,992					
9							

10 <sup>a</sup> Of these amounts, an estimated \$6,372,612 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$50,000 shall be from  
11 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

12 <sup>b</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

13 <sup>c</sup> Of this amount, an estimated \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$58,777 shall be from the Stationary Sources  
14 Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$30,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account  
15 of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		23,971,237					
3							
4	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
5	<b>(A) Administration</b>	1,979,827	494,629		437,026 <sup>a</sup>		1,048,172(I)
6			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
7							
8	a Of this amount, an estimated \$120,000 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502(1.5)(a)(V), C.R.S., an estimated \$100,000 shall be from						
9	the Construction Sector Fund created in Section 25-8-502(1.5)(a)(II), C.R.S., an estimated \$75,000 shall be from the Commerce and Industry Sector Fund created in Section						
10	25-8-502(1.5)(a)(I), C.R.S., an estimated \$25,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,026 shall be from various						
11	sources of cash funds.						
12							
13	<b>(B) Clean Water Sectors</b>						
14	Commerce and Industry						
15	Sector	2,027,421	889,517		895,838 <sup>a</sup>		242,066(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(25.4 FTE)					
2	Construction Sector	1,445,553	266,212		1,064,152 <sup>b</sup>		115,189(I)
3		(20.3 FTE)					
4	Municipal Separate Storm						
5	Sewer System Sector	247,213	105,406		106,154 <sup>c</sup>		35,653(I)
6		(3.1 FTE)					
7	Pesticides Sector	203,742	97,749		5,993 <sup>d</sup>		100,000(I)
8		(1.0 FTE)					
9	Public and Private Utilities						
10	Sector	3,314,204	1,377,496		1,448,461 <sup>e</sup>		488,247(I)
11		(43.3 FTE)					
12	Water Quality Certification						
13	Sector	217,850	9,040		188,810 <sup>f</sup>		20,000(I)
14		(1.5 FTE)					
15		7,455,983					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.						
3	<sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.						
4	<sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.						
5	<sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.						
6	<sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.						
7	<sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
8							
9	<b>(C) Clean Water Program</b>						
10	Clean Water Program Costs	952,652	437,979		175,000 <sup>a</sup>	39,673 <sup>b</sup>	300,000(I)
11			(0.6 FTE)				
12	Local Grants and Contracts	3,313,977					3,313,977(I)
13	Water Quality						
14	Improvement <sup>92</sup>	1,550,000			1,550,000 <sup>c</sup>		
15		5,816,629					

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1

2       <sup>a</sup> This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.

3       <sup>b</sup> This amount shall be transferred from the Conservation Services line item in the Department of Agriculture.

4       <sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

5

6       **(D) Drinking Water Program**

7       Personal Services	6,942,377	893,542	466,635 <sup>a</sup>	5,582,200(I)
8		(15.6 FTE)	(4.7 FTE)	(45.3 FTE)
9       Operating Expenses	1,082,940	134,100	308,340 <sup>a</sup>	640,500(I)
10	<hr/>	8,025,317		

11

12       <sup>a</sup> Of these amounts, an estimated \$396,675 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$378,300 shall be from the  
13       Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

14

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(E) Indirect Cost</b>						
2	<b>Assessment</b>	4,001,200			1,819,000 <sup>a</sup>		2,182,200(I)
3							
4	^ Of this amount, an estimated \$435,000 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502(1.5)(a)(V), C.R.S., an estimated \$400,000 shall be from						
5	the Construction Sector Fund created in Section 25-8-502(1.5)(a)(II), C.R.S., an estimated \$215,000 shall be from the Commerce and Industry Sector Fund created in Section						
6	25-8-502(1.5)(a)(I), C.R.S., an estimated \$85,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$684,000 shall be from various						
7	sources of cash funds.						
8							
9		27,278,956					
10							
11							
12							
13	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
14	<b>(A) Administration</b>						
15	Program Costs	2,306,589			1,532,888 <sup>a</sup>		773,701(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1		(19.0 FTE)					
2	Indirect Cost Assessment	<u>4,557,700</u>			3,425,000 <sup>b</sup>	10,600 <sup>c</sup>	1,122,100(I)
3		6,864,289					
4							

<sup>a</sup> Of this amount, an estimated \$650,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$300,000 shall from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1)(a), C.R.S., an estimated \$205,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$160,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$162,888 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$930,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$800,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$520,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$400,000 shall from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1)(a), C.R.S., an estimated \$400,000 shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1) C.R.S., an estimated \$150,000 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$70,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$155,000 shall be from various sources of cash funds.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact  
 2       Grants and Disbursements line item in the Department of Local Affairs.

3

4       **(B) Hazardous Waste Control Program**

5       Personal Services	3,996,666		1,635,166 <sup>a</sup>		2,361,500(I)
6			(16.2 FTE)		(9.7 FTE)
7       Operating Expenses	136,549		80,580 <sup>a</sup>		55,969(I)
8	4,133,215				

9

10     <sup>a</sup> Of these amounts, an estimated \$1,665,746 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal  
 11     Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

12

13     **(C) Solid Waste Control**

14     **Program**

14     Program	2,730,710	2,730,710 <sup>a</sup>
15		(22.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1

2       <sup>a</sup> Of this amount, an estimated \$2,463,231 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous  
 3       Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408,  
 4       C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.

5

6       **(D) Contaminated Site Cleanups and Remediation Programs**

7	Personal Services	3,784,811			1,000,000 <sup>a</sup>		2,784,811(I)
8		(18.8 FTE)					
9	Operating Expenses	251,563			10,663 <sup>a</sup>		240,900(I)
10	Contaminated Sites						
11	Operation and Maintenance	1,559,186			1,559,186 <sup>a</sup>		
12	Brownfields Cleanup						
13	Program <sup>93</sup>	250,000			250,000 <sup>b</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for CERCLA-						
3	Related Costs	723,325			723,325 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	298,968				279,611 <sup>c</sup>	19,357(I)
6		(2.5 FTE)					
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		6,987,656					

10

11     <sup>a</sup> Of these amounts, an estimated \$2,541,015 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from  
 12 fees collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

13     <sup>b</sup> These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

14     <sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred from the Local Government Mineral and Energy  
 15 Impact Grants and Disbursements line item in the Department of Local Affairs.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(E) Radiation Management</b>						
3	Personal Services	1,805,646			1,616,669 <sup>a</sup>		188,977(I)
4		(20.7 FTE)					
5	Operating Expenses	480,218			315,565 <sup>a</sup>		164,653(I)
6		2,285,864					
7							

<sup>a</sup> Of these amounts, an estimated \$1,873,671 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$58,563 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

10							
11	<b>(F) Waste Tire Program</b>						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	2,475,000			2,475,000 <sup>a</sup>		
15					(5.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4		25,476,734					
5							
6							
7	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
8	Administration and Support	867,903	489,656		276,533 <sup>a</sup>		101,714(I)
9		(7.5 FTE)					
10	Environmental Health						
11	Programs	2,556,048	677,259		1,313,341 <sup>b</sup>	111,730 <sup>c</sup>	453,718(I)
12		(22.3 FTE)					
13	Sustainability Programs	832,141			239,922 <sup>d</sup>		592,219(I)
14		(8.6 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	492,830		99,538		393,292 <sup>e</sup>	
3		(3.4 FTE)					
4	Recycling Resources						
5	Economic Opportunity						
6	Program	4,658,200			4,658,200 <sup>f</sup>		
7					(1.4 FTE)		
8	Oil and Gas Consultation						
9	Program	114,343			114,343 <sup>g</sup>		
10					(0.9 FTE)		
11	Household Take-back						
12	Medication Program	350,000		300,000		50,000 <sup>h</sup>	
13	Cottage Foods Program	89,477		89,477			
14				(1.2 FTE)			
15	Indirect Costs Assessment	1,187,508			893,408 <sup>i</sup>		294,100(I)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 11,148,450

2

3 <sup>a</sup> Of this amount, an estimated \$172,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S., an estimated \$36,000 shall  
4 be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
5 Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), C.R.S., an estimated \$6,000  
6 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$20,533 shall be from various sources of cash  
7 funds.

8 <sup>b</sup> Of this amount, an estimated \$695,225 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$441,945 shall be from the Wholesale Food  
9 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$88,445 shall be from the Artificial Tanning Device Education Fund created in  
10 Section 25-5-1004 (3), C.R.S., an estimated \$25,508 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$62,218 shall be from  
11 various sources of cash funds.

12 <sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, and an estimated \$12,468 shall be transferred  
13 from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

14 <sup>d</sup> Of this amount, an estimated \$166,049 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$73,873 shall be from the Stationary  
15 Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>1</sup> Of this amount, an estimated \$350,016 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), C.R.S., and an estimated \$43,276 shall be from the Housed  
<sup>2</sup> Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

<sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.

<sup>4</sup> This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

<sup>h</sup> This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.

<sup>6</sup> Of this amount, an estimated \$304,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$170,000 shall be from the Recycling  
<sup>7</sup> Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section  
<sup>8</sup> 25-8-502 (1)(i), C.R.S., an estimated \$130,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated  
<sup>9</sup> \$40,000 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$30,000 shall be from the Oil and Gas Conservation and Environmental  
<sup>10</sup> Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$27,408 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and  
<sup>11</sup> an estimated \$52,000 shall be from various sources of cash funds.

## 13 (8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

## 14 (A) Administration, General Disease Control, and Surveillance

15 Program Costs 2,885,500 1,320,749 1,564,751(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(33.9 FTE)					
2	Immunization Personal						
3	Services	4,093,343		1,307,343			2,786,000(I)
4		(25.3 FTE)					
5	Immunization Operating						
6	Expenses	51,709,815		937,468	429,909 <sup>a</sup>	2,292,438 <sup>b</sup>	48,050,000(I)
7	Appropriation from the						
8	Tobacco Tax Cash Fund to						
9	the General Fund	429,909			429,909 <sup>c</sup>		
10	Federal Grants	1,333,092					1,333,092(I)
11							(9.2 FTE)
12	Indirect Cost Assessment	3,757,094			461,394 <sup>d</sup>		3,295,700(I)
13		64,208,753					
14							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article  
 2       X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also  
 3       not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State  
 4       Constitution.

5       <sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received  
 6       as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

7       <sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State  
 8       Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

9       <sup>d</sup> Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created  
 10      in Section 39-28.8-501 (1), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$69,019 shall be from the Oil and Gas  
 11      Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$42,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account  
 12      of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S. The amounts from the Drug Assistance Program Fund, AIDS and HIV Prevention Fund, and the Supplemental  
 13      Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes  
 14      of Section 20 of Article X of the State Constitution.

15  
 16      **(B) Special Purpose Disease Control Programs**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Personal Services	3,253,476			99,801 <sup>a</sup>		3,153,675(I)
4					(1.0 FTE)		(38.9 FTE)
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	Operating Expenses	5,709,499			4,010,599 <sup>a</sup>		1,698,900(I)
8	Ryan White Act Personal						
9	Services	2,131,165		23,365			2,107,800(I)
10		(10.2 FTE)					
11	Ryan White Act Operating						
12	Expenses	22,093,124		1,451,065	5,089,959 <sup>b</sup>		15,552,100(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Personal						
3	Services	903,879		124,479			779,400(I)
4		(13.1 FTE)					
5	Tuberculosis Control and						
6	Treatment Operating						
7	Expenses	1,500,461		1,188,761			311,700(I)
8		35,591,604					
9							

10 <sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards and, as such, do not constitute fiscal  
 11 year spending for the purposes of Section 20 of Article X of the State Constitution.

12 <sup>b</sup> Of this amount, \$4,489,959 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S. and \$600,000(I) shall be from gifts, grants, and donations.  
 13 The amounts from the Drug Assistance Program Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of  
 14 the State Constitution.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(C) Environmental Epidemiology</b>						
2	Marijuana Health Effects						
3	Monitoring	330,729			330,729 <sup>a</sup>		
4					(4.0 FTE)		
5	Oil and Gas Health						
6	Activities	794,921			794,921 <sup>b</sup>		
7					(4.2 FTE)		
8	Marijuana Retail Research						
9	Grants	867,167			867,167 <sup>a</sup>		
10					(0.3 FTE)		
11	Environmental						
12	Epidemiology Federal						
13	Grants	683,103					683,103(I)
14							(5.8 FTE)
15		2,675,920					



APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> Of this amount, an estimated \$234,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$227,000 shall be from the  
 2       Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$90,939 shall be from the Marijuana Tax Cash Fund created in Section  
 3       39-28.8-501 (1), C.R.S., \$30,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be the Visa Waiver Program Fund created  
 4       in Section 25-1.5-405, C.R.S., and an estimated \$35,060 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and  
 5       Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund  
 6       do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

7       <sup>b</sup> This amount shall be from various sources of reappropriated funds.

8       <sup>c</sup> Of this amount, \$1,545,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$972,000 shall be from the Prevention, Early Detection,  
 9       and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$700,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I),  
 10      C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created  
 11      in Section 25-20.5-706 (1), C.R.S., and an estimated \$620,949 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection  
 12      and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.

13

14      **(B) Chronic Disease Prevention Programs**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Transfer to the Health						
2	Disparities Grant Program						
3	Fund <sup>94</sup>	3,439,272			3,439,272 <sup>a</sup>		
4	Chronic Disease and Cancer						
5	Prevention Grants <sup>95</sup>	7,006,127		200,000			6,806,127(I)
6							(37.3 FTE)
7	Breast and Cervical Cancer						
8	Screening	7,145,657			4,491,757 <sup>a</sup>		2,653,900(I)
9		(7.2 FTE)					
10	Cancer, Cardiovascular						
11	Disease, and Chronic						
12	Pulmonary Disease						
13	Program Administration	579,965			579,965 <sup>a</sup>		
14					(6.7 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease Grants	15,558,024			15,558,024 <sup>a</sup>		
4	Tobacco Education,						
5	Prevention, and Cessation						
6	Program Administration	567,376			567,376 <sup>b</sup>		
7					(6.9 FTE)		
8	Tobacco Education,						
9	Prevention, and Cessation						
10	Grants	24,902,547			23,616,821 <sup>b</sup>	1,285,726 <sup>c</sup>	
11	Oral Health Programs	2,485,203	767,603		840,000 <sup>d</sup>		877,600(I)
12		(4.1 FTE)					
13	Marijuana Education						
14	Campaign	4,650,000			4,650,000 <sup>e</sup>		
15					(3.7 FTE)		

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		66,334,171					
2							

<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

<sup>d</sup> This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14

15 (C) Primary Care Office 4,068,951 2,100,451 840,000<sup>a</sup> 1,128,500(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(3.4 FTE)					
2							
3							
4							
5							
6	<b>(D) Family and Community Health</b>						
7	(1) Women's Health						
8	Family Planning Program						
9	Administration <sup>96</sup>	1,551,445		367,375			1,184,070(I)
10		(9.9 FTE)					
11	Family Planning Purchase						
12	of Services <sup>96</sup>	7,323,361		3,734,461			3,588,900(I)
13	Family Planning Federal						
14	Grants <sup>96</sup>	184,300					184,300(I)
15							(2.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Maternal and Child Health	4,821,700					4,821,700 <sup>a</sup>
2							(9.5 FTE)
3		13,880,806					
4							
5	^ This amount shall be from the Maternal and Child Health Block Grant.						
6							
7	(2) Children and Youth Health						
8	Health Care Program for						
9	Children with Special						
10	Needs	1,130,590		674,490(M)			456,100 <sup>a</sup>
11		(14.4 FTE)					
12	Health Care Program for						
13	Children with Special						
14	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>a</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,656,195			1,656,195 <sup>b</sup>		
3					(1.0 FTE)		
4	School-based Health						
5	Centers <sup>97</sup>	5,003,200		5,003,200			
6				(2.4 FTE)			
7	Child Fatality Prevention	574,149		574,149			
8				(2.9 FTE)			
9	Healthy Kids						
10	Colorado Survey	748,314			748,314 <sup>c</sup>		
11					(1.5 FTE)		
12	Federal Grants	884,604					884,604(I)
13							(7.5 FTE)
14		13,072,451					
15							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.

2       <sup>b</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.

3       <sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

4

5

6

7       (3) Injury and Violence Prevention - Mental Health Promotion

8       Suicide Prevention	1,022,007	947,007	75,000 <sup>a</sup>			
9		(2.6 FTE)				
10      Injury Prevention	3,679,900			3,679,900(I)		
11				(13.4 FTE)		
12      Substance Abuse						
13      Prevention Program Costs	425,288		425,288 <sup>a</sup>			
14			(4.5 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Substance Abuse						
2	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
3	Mental Health First Aid						
4	Training	210,000		210,000			
5		<u>14,332,707</u>					
6							

<sup>a</sup> These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

8							
9	<b>(E) Nutrition Services</b>						
10	Women, Infants, and						
11	Children Supplemental						
12	Food Grant	87,940,100				87,940,100(I)	
13						(16.9 FTE)	
14	Child and Adult Care Food						
15	Program	27,899,109				27,899,109(I)	

APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
		\$	\$	\$	\$	\$
1						(7.8 FTE)
2		115,839,209				
3						
4		237,556,677				
5						
6						
7						
8	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>					
9	<b>(A) Operations Management</b>					
10	Administration and					
11	Operations	2,108,374		82,719	1,962,551 <sup>a</sup>	63,104(I)
12		(23.8 FTE)				
13						

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, an estimated \$787,290 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$429,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$292,500 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$280,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$54,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$42,900 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$76,261 shall be from various sources of cash funds.

## **(B) Health Facilities**

## Program

## Home and Community

Survey 1,774,421

Nursing Facility Survey 743,974 102,689

1,699,698<sup>a</sup>

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## DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(7.3 FTE)					
2	Medicaid/Medicare						
3	Certification Program	9,783,366			5,326,350 <sup>b</sup>		4,457,016(I)
4					(63.6 FTE)		(47.8 FTE)
5	Transfer to Department of						
6	Public Safety	767,171			374,599 <sup>b</sup>		392,572(I)
7		13,068,932					
8							

<sup>a</sup> Of these amounts, an estimated \$855,198 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$692,785 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$628,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$57,000 shall be from the Community Integrated Healthcare Service Agencies Cash Fund created in Section 25-3.5-1304, C.R.S., an estimated \$10,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated \$98,000 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Emergency Medical Services</b>						
3	State EMS Coordination,						
4	Planning and Certification						
5	Program	1,547,758		43,315		1,504,443 <sup>a</sup>	
6		(13.5 FTE)					
7	Distributions to Regional						
8	Emergency Medical and						
9	Trauma Councils	1,785,000				1,785,000 <sup>b</sup>	
10	Emergency Medical						
11	Services Provider Grants	8,443,896				8,443,896 <sup>b</sup>	
12	Trauma Facility						
13	Designation Program	367,262				367,262 <sup>c</sup>	
14						(1.8 FTE)	
15	Federal Grants	290,300					290,300(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Poison Control	1,595,240		1,535,140		60,100 <sup>d</sup>	
2		<hr/>		14,029,456			
3							

<sup>a</sup> Of this amount, an estimated \$1,404,443 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and an estimated \$100,000 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

<sup>c</sup> This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**10 (D) Indirect Cost**

11	<b>Assessment</b>	4,236,100		2,200,000 <sup>a</sup>	880,700 <sup>b</sup>	1,155,400(I)
12						

<sup>a</sup> Of this amount, \$1,202 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,198,798 shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		33,442,862					
3							
4	<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>						
5	Administration and Support	924,274		298,938			625,336(I)
6		(12.1 FTE)					
7	Emergency Preparedness						
8	and Response Program	14,319,822		1,076,616(M)			13,243,206
9		(2.1 FTE)					(18.5 FTE)
10	State Directed Emergency						
11	Preparedness and						
12	Responses Activities	213,645		213,645			
13		(2.4 FTE)					
14	Indirect Cost Assessment	799,400					799,400(I)
15		16,257,141					

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>TOTALS PART XVI</b>						
3	<b>(PUBLIC HEALTH AND</b>						
4	<b>ENVIRONMENT)</b>	<u>\$585,353,174</u>	<u>\$50,629,535</u>	<u>\$429,909<sup>a</sup></u>	<u>\$188,182,491<sup>b</sup></u>	<u>\$47,088,905</u>	<u>\$299,022,334<sup>c</sup></u>
5							

6       <sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117  
 7       (1)(c)(I)(B.5), C.R.S.

8       <sup>b</sup> Of this amount, \$600,000 contains an (I) notation.

9       <sup>c</sup> Of this amount, \$279,273,828 contains an (I) notation.

10  
 11       **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

12  
 13       91       Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- It is the intent of the General Assembly that  
 14       the Department use this line item to pay leave payouts for cash funded and federal funded employees only.



APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1 and federal programs.

2

3 96 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program

4 Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution,

5 no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any

6 person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and

7 appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances

8 where every reasonable effort is made to preserve the life of each.

9

10 97 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health

11 Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing

12 operations of school-based health centers in Colorado.

