

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>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(A) Administration</b>							
6	Personal Services	7,409,767	76,961			7,007,278 <sup>a</sup>	325,528(I)
7		(78.3 FTE)					
8	Leave Payouts <sup>80</sup>	865,781				865,781 <sup>a</sup>	
9	Health, Life, and Dental	10,639,611	1,195,990		4,044,591 <sup>b</sup>	1,097,803 <sup>c</sup>	4,301,227(I)
10	Short-term Disability	176,917	19,795		64,116 <sup>b</sup>	19,134 <sup>c</sup>	73,872(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	4,564,084	510,563		1,655,306 <sup>b</sup>	493,142 <sup>c</sup>	1,905,073(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	4,516,542	505,245		1,638,063 <sup>b</sup>	488,005 <sup>c</sup>	1,885,229(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	97,284	10,776		59,038 <sup>b</sup>	1,645 <sup>c</sup>	25,825(I)
2	Shift Differential	23,038			14,803 <sup>b</sup>	160 <sup>a</sup>	8,075(I)
3	Workers' Compensation	626,462				626,462 <sup>a</sup>	
4	Operating Expenses	2,316,397				2,316,397 <sup>a</sup>	
5	Legal Services for 28,427						
6	hours	2,701,987				2,701,987 <sup>a</sup>	
7	Administrative Law Judge						
8	Services	10,145				10,145 <sup>a</sup>	
9	Payment to Risk						
10	Management and Property						
11	Funds	186,522				186,522 <sup>a</sup>	
12	Vehicle Lease Payments	412,571			310,720 <sup>b</sup>	68,661 <sup>a</sup>	33,190(I)
13	Leased Space	6,526,245			202,866 <sup>b</sup>	6,309,879 <sup>a</sup>	13,500(I)
14	Capitol Complex Leased						
15	Space	35,182				35,182 <sup>a</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	7,530,731	1,780,270		208,660 <sup>b</sup>	5,541,801 <sup>a</sup>	
2	CORE Operations	567,559	29,466			538,093 <sup>a</sup>	
3	Utilities	563,651			161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
4	Building Maintenance and						
5	Repair	642,271				642,271 <sup>a</sup>	
6	Reimbursement for						
7	Members of the State Board						
8	of Health	4,500	4,500				
9	Indirect Cost Assessment	427,200			143,000 <sup>d</sup>	103,700 <sup>e</sup>	180,500(I)
10		<u>50,844,447</u>					

12 <sup>a</sup> Of these amounts, an estimated \$26,630,880 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
 13 \$555,565 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$24,901 shall be from Medicaid funds  
 14 transferred from the Transfers to Department of Public Health and Environment for Facility for Survey and Certification line item in the Department of Health Care Policy and Financing,  
 15 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 \$750,000 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., an estimated \$24,058 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  
3     the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$7,580,365 shall be from various sources of cash funds.

4     <sup>c</sup> Of these amounts, an estimated \$1,381,998 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     \$697,731 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility for 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, an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
9     in Section 42-3-304 (18) (c), C.R.S., and \$118,000 shall be from various sources of cash funds.

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

12

13    **(B) Office of Health Equity**

14    Program Costs	362,979		66,063		296,916 <sup>a</sup>
15	(4.3 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Disparities Grants	3,607,585			490,657 <sup>b</sup>	3,116,928 <sup>a</sup>	
2		<u>3,970,564</u>					
3							
4	<sup>a</sup> These amounts are transferred from the Prevention Services Division within this department.						
5	<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.						
6							
7	<b>(C) Office of Planning, Partnerships, and Improvement</b>						
8	Assessment, Planning, and						
9	Support Program	549,469	330,569				218,900(I)
10		(8.4 FTE)					
11	Distributions to Local						
12	Public Health Agencies	8,794,812	7,027,228		1,767,584 <sup>a</sup>		
13		<u>9,344,281</u>					
14							
15	<sup>a</sup> This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		64,159,292					
2							
3							
4							
5	Program Costs	479,445	35,354		167,063 <sup>a</sup>		277,028(I)
6		(3.8 FTE)					
7							
8							
9							
10							
11							
12	Personal Services	3,817,615			2,432,728 <sup>a</sup>	5,887 <sup>b</sup>	1,379,000(I)
13		(47.7 FTE)					
14	Operating Expenses	456,394			262,794 <sup>a</sup>		193,600(I)
15		4,274,009					

APPROPRIATION FROM

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

1

2 <sup>a</sup> Of these amounts, an estimated \$2,211,638 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  
3 the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section  
4 24-22-117 (2) (d) (I), C.R.S. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and  
5 tobacco 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  
6 20 of Article X of the State Constitution.

7 <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  
8 Department of Health Care Policy and Financing.

9

10 **(C) Medical Marijuana Registry**

11 Personal Services	1,552,713		1,552,713 <sup>a</sup>
			(18.6 FTE)
13 Operating Expenses	121,228		121,228 <sup>a</sup>
	1,673,941		

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	\$	\$	\$	\$	\$	\$	\$
1	<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.						
2							
3	<b>(D) Health Data Programs and Information</b>						
4	Cancer Registry	1,202,637		213,828			988,809(I)
5		(10.2 FTE)					
6	Birth Defects Monitoring						
7	and Prevention Program	1,461,054		123,073		153,700 <sup>a</sup>	1,184,281(I)
8		(12.6 FTE)					
9	Health Information						
10	Exchange	453,516		453,516			
11	Electronic Health Records						
12	for Local Public Health						
13	Agencies	1,163,978		1,163,978			
14		4,281,185					
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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.						
2							
3	<b>(E) Indirect Cost</b>						
4	<b>Assessment</b>	2,311,100			1,004,000 <sup>a</sup>		1,307,100(I)
5							
6	<sup>a</sup> This amount shall be from various sources of cash funds.						
7							
8		13,019,680					
9							
10							
11	<b>(3) LABORATORY SERVICES</b>						
12	Director's Office	1,060,425	385,855		465,667 <sup>a</sup>	138,346 <sup>b</sup>	70,557(I)
13	(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	4,689,719	412,833		2,531,580 <sup>c</sup>	152,706 <sup>d</sup>	1,592,600(I)
4			(5.5 FTE)		(25.2 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and						
6	Microbiology Operating						
7	Expenses	4,295,968	321,389		2,930,203 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
8	Certification	1,089,391			899,691 <sup>e</sup>		189,700(I)
9		(14.5 FTE)					
10	Indirect Cost Assessment	2,405,700			1,677,000 <sup>f</sup>		728,700(I)
11							
12		13,541,203					
13							

APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, an estimated \$240,667 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$160,000 shall  
2     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  
3     43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

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

5     <sup>c</sup> Of these amounts, an estimated \$3,500,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,500,000  
6     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.

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

8     <sup>e</sup> Of this amount, an estimated \$405,550 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$294,141 shall be from the Marijuana  
9     Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$200,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

10    <sup>f</sup> Of this amount, an estimated \$700,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$400,000 shall  
11    be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$100,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-  
12    401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$477,000 shall be from various sources of cash funds.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
2	<b>(A) Administration</b>						
3	Program Costs	1,636,543			1,445,655 <sup>a</sup>		190,888(I)
4					(13.1 FTE)		(4.7 FTE)
5	Indirect Cost Assessment	4,574,700			3,774,000 <sup>b</sup>		800,700(I)
6		<u>6,211,243</u>					

8 <sup>a</sup> Of this amount, an estimated \$584,315 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$400,000 shall be from the  
9 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  
10 \$461,340 shall be from various sources of cash funds.

11 <sup>b</sup> Of this amount, an estimated \$1,750,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$950,000 shall be from the  
12 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 \$40,000  
13 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$15,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106  
14 (2), C.R.S., and an estimated \$1,019,000 shall be from various sources of cash funds.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Technical Services</b>						
2	Personal Services	3,413,859			2,194,959 <sup>a</sup>		1,218,900(I)
3					(22.6 FTE)		(11.1 FTE)
4	Operating Expenses	773,736			523,013 <sup>a</sup>		250,723(I)
5	Local Contracts	1,016,666	103,728		567,638 <sup>b</sup>		345,300(I)
6		<u>5,204,261</u>					

8 <sup>a</sup> Of these amounts, an estimated \$1,613,088 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
9 in Section 42-3-304 (18) (c), C.R.S., and an estimated \$976,728 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 \$128,156 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

11 <sup>b</sup> Of this amount, an estimated \$282,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$275,000 shall be from the  
12 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 \$10,000  
13 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Mobile Sources</b>						
2	Personal Services	2,728,684			2,317,284 <sup>a</sup>		411,400(I)
3		(26.4 FTE)					
4	Operating Expenses	307,496			230,240 <sup>a</sup>		77,256(I)
5	Diesel Inspection/ Maintenance Program	636,254			636,254 <sup>b</sup>		
7					(6.3 FTE)		
8	Mechanic Certification Program	7,000			7,000 <sup>b</sup>		
10	Local Grants	77,597			77,597 <sup>a</sup>		
11		<u>3,757,031</u>					

13 <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)

14 (c), C.R.S.

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 \$463,254 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., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

3

4     **(D) Stationary Sources**

5     Local Contracts	798,500			700,000 <sup>a</sup>		98,500(I)
6     Preservation of the Ozone						
7     Layer	200,000			200,000 <sup>b</sup>		
8				(2.0 FTE)		
9	998,500					

10

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

12     <sup>b</sup> Of this amount, an estimated \$148,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$31,762 shall be from the Stationary Sources  
13 Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account  
14 of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		16,171,035					
2							
3	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
4	<b>(A) Administration</b>	1,986,533	548,464		379,565 <sup>a</sup>		1,058,504(I)
5			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
6							
7	<sup>a</sup> This amount shall be from various sources.						
8							
9	<b>(B) Clean Water Sectors</b>						
10	Commerce and Industry						
11	Sector	1,655,148	687,209		725,873 <sup>a</sup>		242,066(I)
12		(25.4 FTE)					
13	Construction Sector	1,527,450	335,081		1,077,180 <sup>a</sup>		115,189(I)
14		(20.3 FTE)					

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	\$	\$	\$	\$	\$	\$	\$
1	Municipal Separate Storm						
2	178,666		62,468		80,545 <sup>a</sup>		35,653(I)
3	(3.1 FTE)						
4	Pesticides Sector						
	117,600				17,600 <sup>a</sup>		100,000(I)
5	(1.0 FTE)						
6	Public and Private Utilities						
7	2,574,153		1,103,322		982,584 <sup>a</sup>		488,247(I)
8	(43.3 FTE)						
9	Water Quality Certification						
10	223,095				203,095 <sup>a</sup>		20,000(I)
11	(1.5 FTE)						
12	<u>6,276,112</u>						

14 <sup>a</sup>Of this amount, an estimated \$175,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$2,911,877 shall be from various sources  
15 of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Clean Water Program</b>						
3	Local Grants and Contracts	4,015,804	362,154			39,673 <sup>a</sup>	3,613,977(I)
4	Water Quality						
5	Improvement <sup>81</sup>	767,196			767,196 <sup>b</sup>		
6		4,783,000					
7							
8	<sup>a</sup> This amount shall be transferred from the Conservation Services line item in the Department of Agriculture.						
9	<sup>b</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
10							
11	<b>(D) Drinking Water Program</b>						
12	Personal Services	6,805,402	872,968		350,234 <sup>a</sup>		5,582,200(I)
13			(14.7 FTE)		(3.3 FTE)		(46.4 FTE)
14	Operating Expenses	774,600	134,100				640,500(I)
15		7,580,002					

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
3							
4	<b>(E) Indirect Cost</b>						
5	<b>Assessment</b>	3,669,200			1,487,000 <sup>a</sup>		2,182,200(I)
6							
7	<sup>a</sup> Of this amount, an estimated \$115,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids						
8	Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$1,322,000 shall be from various sources of cash funds.						
9							
10		24,294,847					
11							
12	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
13	<b>(A) Administration</b>						
14	Program Costs	2,403,463			1,544,675 <sup>a</sup>	85,087 <sup>b</sup>	773,701(I)
15		(19.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Legal Services for 2,000						
2	hours	190,100			130,924 <sup>c</sup>	455 <sup>b</sup>	58,721(I)
3	Indirect Cost Assessment	3,424,700			2,252,000 <sup>d</sup>	50,600 <sup>b</sup>	1,122,100(I)
4		<u>6,018,263</u>					

6 <sup>a</sup> Of this amount, an estimated \$409,368 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$240,000 shall be from the  
7 Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$215,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,  
8 an estimated \$215,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$465,307 shall be from various sources of cash funds.

9 <sup>b</sup> These amounts 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  
10 Impact Grants and Disbursements line item in the Department of Local Affairs.

11 <sup>c</sup> Of this amount, an estimated \$45,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$15,000 shall be from the Radiation  
12 Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,924 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1     <sup>d</sup> Of this amount, an estimated \$450,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$415,000 shall be from the Hazardous  
2     Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated  
3     \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste  
4     Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$757,000 shall be from various sources of cash funds.

5  
6     **(B) Hazardous Waste Control Program**

7     Personal Services	3,996,666			1,635,166 <sup>a</sup>		2,361,500(I)
8				(16.2 FTE)		(9.7 FTE)
9     Operating Expenses	136,549			80,580 <sup>a</sup>		55,969(I)
10	4,133,215					

11  
12     <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  
13     Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Solid Waste Control</b>						
2	<b>Program</b>	2,682,055			2,682,055 <sup>a</sup>		
3					(22.2 FTE)		
4							
5	<sup>a</sup> Of this amount, an estimated \$2,414,576 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						
6	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,						
7	C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.						
8							
9	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
10	Personal Services	3,784,811			1,000,000 <sup>a</sup>		2,784,811(I)
11		(18.8 FTE)					
12	Operating Expenses	251,563			10,663 <sup>a</sup>		240,900(I)
13	Contaminated Sites						
14	Operation and Maintenance	1,559,186			1,559,186 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Brownfields Cleanup						
2	Program <sup>82</sup>	250,000			250,000 <sup>b</sup>		
3	Transfer to the Department						
4	of Law for CERCLA-						
5	Related Costs	713,142			713,142 <sup>b</sup>		
6	Uranium Mill Tailings						
7	Remedial Action Program	171,259				151,902 <sup>c</sup>	19,357(I)
8		(2.5 FTE)					
9	Rocky Flats Program Costs	119,803					119,803(I)
10							(2.1 FTE)
11	Rocky Flats Legal Services						
12	for 275 hours	26,262					26,262(I)
13		<u>6,876,026</u>					
14							

APPROPRIATION FROM

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

1     <sup>a</sup> Of these amounts, an estimated \$2,518,668 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  
2 fees collected under the Colorado Open Records Act, and an estimated \$48,080 shall be from various sources of cash funds.

3     <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.

4     <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  
5 Impact Grants and Disbursements line item in the Department of Local Affairs.

6

7     **(E) Radiation Management**

8     Personal Services	1,710,896				1,521,919 <sup>a</sup>		188,977(I)
	(19.7 FTE)						
10    Operating Expenses	239,268				74,615 <sup>a</sup>		164,653(I)
	1,950,164						

12

13    <sup>a</sup> These amounts shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(F) Waste Tire Program</b>						
2	Waste Tire Program						
3	Administration and Cleanup						
4	2,324,661				2,324,661 <sup>a</sup>		
5					(5.0 FTE)		
6	Waste Tire Market						
7	647,334				647,334 <sup>b</sup>		
8	7,444,703				7,444,703 <sup>c</sup>		
9	10,416,698						
10							
11	<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
12	<sup>b</sup> This amount shall be from the Waste Tire Market Development Fund created in Section 30-20-1406 (1), C.R.S.						
13	<sup>c</sup> This amount shall be from the End Users Fund created in Section 30-20-1405 (1), C.R.S.						
14							
15		32,076,421					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
3	Administration and Support	856,338	484,575		270,049 <sup>a</sup>		101,714(I)
4		(7.5 FTE)					
5	Environmental Health						
6	Programs	2,564,566	658,506		1,343,192 <sup>b</sup>	110,094 <sup>c</sup>	452,774(I)
7		(22.3 FTE)					
8	Sustainability Programs	841,511			248,790 <sup>a</sup>		592,721(I)
9		(8.6 FTE)					
10	Animal Feeding Operations						
11	Program	505,777	99,538		406,239 <sup>d</sup>		
12		(3.4 FTE)					
13	Recycling Resources						
14	Economic Opportunity						
15	Program	4,308,548			4,308,548 <sup>e</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(1.4 FTE)		
2	Oil and Gas Consultation						
3	Program	114,350			114,350 <sup>f</sup>		
4					(0.9 FTE)		
5	Household Take-back						
6	Medication Program	350,000	300,000		50,000 <sup>g</sup>		
7	Cottage Foods Program	89,477	89,477				
8			(1.2 FTE)				
9	Indirect Costs Assessment	878,100			584,000 <sup>h</sup>		294,100(I)
10		<u>10,508,667</u>					

12 <sup>a</sup> This amount 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>b</sup> Of this amount, an estimated \$981,581 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$166,584 shall be from the Wholesale Food  
2     Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$50,000 shall be from the Artificial Tanning Device Education Fund created in  
3     Section 25-5-1004 (3), C.R.S., an estimated \$24,937 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$120,090 shall be from  
4     various sources of cash funds.

5     <sup>c</sup> Of this amount, an estimated \$98,838 shall be transferred from the Department of Corrections for health related compliance inspections, and an estimated \$11,256 shall be transferred  
6     from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

7     <sup>d</sup> Of this amount, an estimated \$360,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,334 shall be from the Housed  
8     Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

9     <sup>e</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.

10    <sup>f</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.

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

12    <sup>h</sup> Of this amount, an estimated \$200,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$40,000 shall be from the Wholesale Food  
13    Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$13,000 shall be from the Artificial Tanning Device Education Fund created in  
14    Section 25-5-1004 (3), C.R.S., an estimated \$5,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$326,000 shall be from  
15    various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>						
3	<b>(A) Administration, General Disease Control, and Surveillance</b>						
4	Program Costs	2,856,550	1,303,062				1,553,488(I)
5		(33.9 FTE)					
6	Immunization Personal						
7	Services	4,075,604	1,289,604				2,786,000(I)
8		(25.3 FTE)					
9	Immunization Operating						
10	Expenses	50,280,772	937,468	432,590 <sup>a</sup>	860,714 <sup>b</sup>		48,050,000(I)
11	Appropriation from the						
12	Tobacco Tax Cash Fund to						
13	the General Fund	432,590			432,590 <sup>c</sup>		
14	Federal Grants	1,333,092					1,333,092(I)
15							(9.2 FTE)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	3,328,700			33,000 <sup>d</sup>	
2		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 62,307,308				3,295,700(I)
3						

4 <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  
5 Article 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  
6 is also 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  
7 Constitution.

8 <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  
9 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.

10 <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  
11 Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

12 <sup>d</sup> These amounts shall be from various sources of cash funds.

13  
14  
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Special Purpose Disease Control Programs</b>						
2	Sexually Transmitted						
3	Infections, HIV and AIDS						
4	3,247,911				94,236 <sup>a</sup>		3,153,675(I)
5					(1.0 FTE)		(38.9 FTE)
6	Sexually Transmitted						
7	Infections, HIV and AIDS						
8	3,651,329				1,952,429 <sup>a</sup>		1,698,900(I)
9	Ryan White Act Personal						
10	2,129,818		22,018				2,107,800(I)
11	(10.2 FTE)						
12	Ryan White Act Operating						
13	20,986,399		1,451,065		3,983,234 <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	902,009		122,609				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	<u>32,417,927</u>						
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, \$3,383,234 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							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental						
2	Epidemiology Federal						
3	Grants	683,103					683,103(I)
4							(5.8 FTE)
5		1,849,884					

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

8 <sup>b</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.

9 <sup>c</sup> This amount shall be transferred from the Operating Expenses line item appropriation in the Technical Services subdivision of the Air Pollution Control Division of this department.

11 96,575,119

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(9) PREVENTION SERVICES DIVISION</b>						
2	<b>(A) Administration</b>						
3	Administration	2,666,055	397,608		611,228 <sup>a</sup>	15,020 <sup>b</sup>	1,642,199(I)
4			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
5	Transfer to Colorado						
6	Commission on Affordable						
7	Health Care Cash Fund	177,755	177,755				
8	Indirect Cost Assessment	4,732,800			1,255,000 <sup>c</sup>		3,477,800(I)
9	<u>7,576,610</u>						

11 <sup>a</sup> Of this amount, an estimated \$89,550 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$30,090 shall be from the Colorado Health Services Corps  
 12 Fund created in Section 25-1.5-506 (1), C.R.S., \$9,196 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$482,392 shall be from various  
 13 sources of cash funds.

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

15 <sup>c</sup> This amount 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							
2							
3							
4							
5	Fund <sup>83</sup>	3,460,720			3,460,720 <sup>a</sup>		
6							
7							5,808,400(I)
8							(37.3 FTE)
9							
10							2,653,900(I)
11		(7.2 FTE)					
12							
13							
14							
15							
		563,165			563,165 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(6.7 FTE)		
2	Cancer, Cardiovascular						
3	Disease, and Chronic						
4	Pulmonary Disease Grants	22,150,816			22,150,816 <sup>a</sup>		
5	Tobacco Education,						
6	Prevention, and Cessation						
7	Program Administration	550,521			550,521 <sup>b</sup>		
8					(6.9 FTE)		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Grants	23,891,386			22,605,660 <sup>b</sup>	1,285,726 <sup>c</sup>	
12	Oral Health Programs	1,333,472	266,403		189,469 <sup>d</sup>		877,600(I)
13		(4.1 FTE)					
14	Marijuana Education						
15	Campaign	7,025,000			7,025,000 <sup>e</sup>		

APPROPRIATION FROM

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

(3.7 FTE)

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71,916,794

<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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Primary Care Office</b>	2,760,892	1,874,251		258,141 <sup>a</sup>		628,500(I)
3		(3.4 FTE)					
4							
5	<sup>a</sup> Of this amount, \$219,910 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund						
6	created in Section 25-1.5-405, C.R.S.						
7							
8							
9	<b>(D) Family and Community Health</b>						
10	(1) Women's Health						
11	Family Planning Program						
12	Administration <sup>84</sup>	1,543,445	359,375				1,184,070(I)
13		(9.9 FTE)					
14	Family Planning Purchase						
15	of Services <sup>84</sup>	7,323,361	3,734,461				3,588,900(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Planning Federal						
2	Grants <sup>84</sup>	184,300					184,300(I)
3							(2.0 FTE)
4	Maternal and Child Health	4,821,700					4,821,700 <sup>a</sup>
5							(9.5 FTE)
6		<u>13,872,806</u>					
7							
8	<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.						
9							
10	(2) Children and Youth Health						
11	Health Care Program for						
12	Children with Special						
13	Needs	1,122,590		666,490(M)			456,100 <sup>a</sup>
14		(14.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Care Program for						
2	Children with Special						
3	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>a</sup>
4	Genetics Counseling						
5	Program Costs	1,656,195			1,656,195 <sup>b</sup>		
6					(1.0 FTE)		
7	School-based Health						
8	Centers <sup>85</sup>	5,000,000		5,000,000			
9				(2.4 FTE)			
10	Child Fatality Prevention	566,149		566,149			
11				(2.9 FTE)			
12	Healthy Kids Colorado						
13	Survey	745,124			745,124 <sup>c</sup>		
14					(1.5 FTE)		
15	Federal Grants	884,604					884,604(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(7.5 FTE)
2	<u>13,050,061</u>						
3							
4	<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.						
5	<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.						
6	<sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7							
8	(3) Injury and Violence Prevention - Mental Health Promotion						
9	Suicide Prevention	439,007	439,007				
10			(2.6 FTE)				
11	Injury Prevention	1,679,900					1,679,900(I)
12							(9.4 FTE)
13	Substance Abuse						
14	Prevention Program Costs	397,612			397,612 <sup>a</sup>		
15					(4.5 FTE)		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Substance Abuse						
2	Prevention Grants	6,730,000			6,730,000 <sup>a</sup>		
3		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 9,246,519					
4	<sup>a</sup> These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
5							
6	<b>(E) Nutrition Services</b>						
7	Women, Infants, and						
8	Children Supplemental						
9	Food Grant	87,140,100					87,140,100(I)
10							(16.9 FTE)
11	Child and Adult Care Food						
12	Program	24,628,468					24,628,468(I)
13		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 111,768,568					(7.8 FTE)
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		230,192,250					
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							

**(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) Operations Management**

Administration and

Operations	2,214,849		64,791		2,086,954 <sup>a</sup>		63,104(I)
	(23.5 FTE)						

<sup>a</sup> Of this amount, an estimated \$750,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$350,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$315,000 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 \$250,000 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$150,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$241,954 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	<b>(B) Health Facilities</b>						
2	<b>Program</b>						
3	Home and Community						
4	1,670,747		74,102		1,596,645 <sup>a</sup>		
5	(14.4 FTE)						
6	539,496		55,660		483,836 <sup>a</sup>		
7	(5.5 FTE)						
8	Medicaid/Medicare						
9	8,782,643					4,745,662 <sup>b</sup>	4,036,981(I)
10						(55.8 FTE)	(42.0 FTE)
11	Transfer to Department of						
12	767,620					374,599 <sup>b</sup>	393,021(I)
13	11,760,506						
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 \$803,043 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$600,000 shall be from the						
2	Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$523,982 shall be from the Health Facilities General Licensure Cash Fund created in Section						
3	25-3-103.1 (1), C.R.S., an estimated \$20,000 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						
4	\$133,456 shall be from various sources of cash funds.						
5	<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						
6	Department of Health Care Policy and Financing.						
7							
8	<b>(C) Emergency Medical Services</b>						
9	State EMS Coordination,						
10	Planning and Certification						
11	Program	1,323,554		43,315		1,280,239 <sup>a</sup>	
12		(10.6 FTE)					
13	Distributions to Regional						
14	Emergency Medical and						
15	Trauma Councils	1,785,000				1,785,000 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Medical						
2	Services Provider Grants	8,443,896			8,443,896 <sup>b</sup>		
3	Trauma Facility						
4	Designation Program	367,262			367,262 <sup>c</sup>		
5					(1.8 FTE)		
6	Federal Grants	290,300					290,300(I)
7	Poison Control	1,658,523	1,535,140		123,383 <sup>d</sup>		
8		13,868,535					

10 <sup>a</sup> Of this amount, an estimated \$1,260,088 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.,  
 11 and an estimated \$20,151 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2) (a), C.R.S.

12 <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.

13 <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.

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Indirect Cost</b>						
2	Assessment	3,405,100			1,694,000 <sup>a</sup>	555,700 <sup>b</sup>	1,155,400(I)
3							
4	<sup>a</sup> This amount shall be from various sources of cash funds.						
5	<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						
6	of Health Care Policy and Financing.						
7							
8		31,248,990					
9							
10	<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>						
11	Administration and Support	924,633	299,297				625,336(I)
12		(12.1 FTE)					
13	Emergency Preparedness						
14	and Response Program	14,319,822	1,076,616(M)				13,243,206
15			(2.1 FTE)				(18.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	213,645	213,645				
4			(2.4 FTE)				
5	Indirect Cost Assessment	799,400					799,400(I)
6		16,257,500					
7							
8	<b>TOTALS PART XVI</b>						
9	<b>(PUBLIC HEALTH AND</b>						
10	<b>ENVIRONMENT)</b>	\$548,045,004	\$45,515,393	\$432,590 <sup>a</sup>	\$173,753,590 <sup>b</sup>	\$40,958,824	\$287,384,607 <sup>c</sup>
11							

12 <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  
13 (1) (c) (I) (B.5), C.R.S.

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

15 <sup>c</sup> Of this amount, \$268,236,101 contains an (I) notation.

APPROPRIATION FROM

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

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

80 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only.

81 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2018-19, whichever comes first.

82 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2018-19, whichever comes first.

83 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that						
2	"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						
3	person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and						
4	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						
5	where every reasonable effort is made to preserve the life of each."						
6							
7	85	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
8		Centers -- It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing					
9		operations of school-based health centers in Colorado.					