

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XVI						
2	DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
3							
4	(1) ADMINISTRATION AND SUPPORT						
5	(A) Administration						
6	Personal Services	9,351,325	1,590,424		9,947 ^b	7,366,710 ^a	384,244(I)
7	(81.2 FTE)						
8	Leave Payouts ¹⁰⁰	854,372				854,372 ^a	
9	Health, Life, and Dental ⁹⁹	14,357,302	1,609,742		5,265,982 ^b	1,550,761 ^c	5,930,817(I)
10	Short-term Disability	186,751	30,426		62,640 ^b	19,512 ^c	74,173(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	5,613,325	914,440		1,883,051 ^b	586,382 ^c	2,229,452(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	5,613,325	914,440		1,883,051 ^b	586,382 ^c	2,229,452(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	2,671,912		1,496,477		896,319 ^b	279,116 ^c	
2	Shift Differential	19,847		865		11,552 ^b		7,430(I)
3	Workers' Compensation	427,529		35,239			392,290 ^a	
4	Operating Expenses	4,337,689		191,918		1,695,281 ^b	2,450,490 ^a	
5	Legal Services	3,156,891		329,445			2,827,446 ^a	
6	Administrative Law Judge							
7	Services	52,436		5,228			47,208 ^a	
8	Payment to Risk							
9	Management and Property							
10	Funds	390,977		39,452			351,525 ^a	
11	Vehicle Lease Payments	370,188		6,842		297,201 ^b	66,145 ^a	
12	Leased Space	8,074,634		513,413		243,000 ^b	7,304,721 ^a	13,500(I)
13	Capitol Complex Leased							
14	Space	36,176		2,526			33,650 ^a	
15	Payments to OIT	9,103,823		1,108,564		991,418 ^b	6,254,178 ^a	749,663(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	846,297		78,554			767,743 ^a	
2	Utilities	563,651		29,909		161,324 ^b	360,818 ^a	11,600(I)
3	Building Maintenance and							
4	Repair	705,545		23,252			682,293 ^a	
5	Reimbursement for							
6	Members of the State Board							
7	of Health	4,500		4,500				
8	Annual Depreciation-lease							
9	Equivalent Payments	33,505		33,505				
10	Indirect Cost Assessment	518,684				204,264 ^d	164,743 ^e	149,677(I)
11		<u>67,290,684</u>						
12								

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$28,413,765 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,						
2	\$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$133,253 shall be from Medicaid funds						
3	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,						
4	\$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$89,935 shall be from various sources of						
5	reappropriated funds.						
6	^b Of these amounts, an estimated \$1,350,271 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., an estimated \$541,472 shall be from the						
7	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., \$467,209 shall be from						
8	the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$345,010 from the Waste Tire Administration, Enforcement, Market Development, and Cleanup						
9	Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$140,000 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an						
10	estimated \$5,064 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 \$10,551,740 shall be from						
11	various sources of cash funds.						
12	^c Of these amounts, an estimated \$1,612,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,						
13	\$1,253,746 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						
14	of Health Care Policy and Financing, 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 from						
15	the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$135,659 shall be from various sources of						
16	reappropriated funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d 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						
2	and Environment subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program						
3	Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$127,412 shall be from various sources of cash funds.						
4	^e Of this amount, \$155,543 shall be transferred from the Prevention Services Division within this department and \$9,200 shall be from Medicaid funds transferred from the Transfer to						
5	Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.						
6							
7	(B) Office of Health Equity						
8	Program Costs	752,487	133,910			491,285 ^a	127,292(I)
9	(6.6 FTE)						
10	Health Disparities Grants	4,358,387			1,699,492 ^b	2,658,895 ^a	
11	Necessary Document						
12	Assistance	300,000	300,000				
13			(0.1 FTE)				
14		5,410,874					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$187,978 shall be from departmental indirect cost recoveries or the Indirects Costs Recovery Fund created in Section 24-75-1401 (2), C.R.S, an						
2	estimated \$2,665,286 shall be transferred from the Prevention Services Division within the Department, and the amount of \$296,916 from the Substance-affected Driving Data-						
3	analysis Cash Fund created in Section 24.33.5-520 (4)(a), C.R.S.						
4	^b Of this amount, \$949,492 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$750,000 shall be from the Marijuana Tax						
5	Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6							
7	(C) Office of Planning, Partnerships, and Improvement						
8	Assessment, Planning, and						
9	Support Program	1,309,806		346,433			963,373(I)
10	(8.4 FTE)						
11	Distributions to Local						
12	Public Health Agencies	9,370,432		6,832,223	1,810,105 ^a	728,104 ^b	
13		<u>10,680,238</u>					
14							
15	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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						
2	of Health Care Policy and Financing.						
3							
4		83,381,796					
5							
6	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
7	(A) Administration and Support						
8	Program Costs	541,782	84,814		180,063 ^a		276,905(I)
9	(3.8 FTE)						
10							
11	^a Of this amount, an estimated \$114,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$65,531 shall be from the						
12	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Health Statistics and Vital Records						
2	Personal Services	4,101,238	14,007		2,588,906 ^a	5,887 ^b	1,492,438(I)
3	(48.4 FTE)						
4	Operating Expenses	619,352	168,559		262,685 ^a		188,108(I)
5		<u>4,720,590</u>					

7 ^a Of these amounts, an estimated \$2,119,707 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$371,942 shall be from the
 8 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
 9 \$121,942 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,
 10 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.
 11 Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

12 ^b 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
 13 Department of Health Care Policy and Financing.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Medical Marijuana Registry						
3	Personal Services	1,288,832			1,288,832 ^a		
4					(18.8 FTE)		
5	Operating Expenses	339,802			339,802 ^a		
6		<u>1,628,634</u>					
7							
8	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
9							
10	(D) Health Data Programs and Information						
11	Cancer Registry	1,262,587	220,559				1,042,028(I)
12		(10.2 FTE)					
13	Birth Defects Monitoring						
14	and Prevention Program	1,619,761	124,573		310,907 ^a		1,184,281(I)
15		(14.6 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Information						
2	Exchange	310,000	310,000				
3							
4		3,192,348					
5							
6	^a Of this amount \$133,890 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$17,386 shall be from the Newborn Screening and						
7	Genetic Counseling Cash Fund created in Section 25-4-1006(1), C.R.S., and \$159,631 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3),						
8	C.R.S.						
9							
10	(E) Indirect Cost						
11	Assessment	2,247,883			1,163,991 ^a		1,083,892(I)
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$307,647 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$53,270 shall be from the Marijuana Tax Cash						
2	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 estimated						
3	\$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 \$764,098 shall be from various sources of						
4	cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed						
5	pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State						
6	Constitution.						
7							
8		12,331,237					
9							
10							
11	(3) LABORATORY SERVICES						
12	Director's Office	1,024,089	418,202		507,078 ^a	28,252 ^b	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	5,718,718	598,859		2,794,548 ^c	152,706 ^d	2,172,605(I)
4			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and						
6	Microbiology Operating						
7	Expenses	5,181,202	412,224		3,724,602 ^c	179,676 ^d	864,700(I)
8	Certification	2,194,312			646,186 ^c	1,358,426 ^f	189,700(I)
9		(22.3 FTE)					
10	Indirect Cost Assessment	2,626,060			1,776,610 ^g	245,186 ^h	604,264(I)
11		<u>16,744,381</u>					
12							

13 ^a Of this amount, an estimated \$263,223 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$178,855 shall
 14 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-
 15 401, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from various sources of reappropriated funds.						
2	^c Of these amounts, an estimated \$4,439,673 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,616,244						
3	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section						
4	25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.						
5	^d 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.						
6	^e Of these amounts, an estimated \$530,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$116,186 shall be from the Laboratory						
7	Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S.						
8	^f Of this amount, \$1,135,728 shall be from appropriations to the Payments to Other State Agencies line item of Marijuana Enforcement in the Specialized Business Group in the Department						
9	of Revenue, \$216,277 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$6,421 shall be from						
10	appropriations to the DCJ Administrative Services line item of the Division of Criminal Justice in the Department of Public Safety.						
11	^g 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						
12	be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$125,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401,						
13	C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S., and an estimated \$370,706 shall be from various sources of cash funds.						
14	^h Of this amount, \$200,991 shall be from appropriations to the Payments to Other State Agencies line item of Marijuana Enforcement in the Specialized Business Group in the Department						
15	of Revenue, \$44,195 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture.						

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

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	2,221,279	493,460	1,544,318 ^a	183,501(I)
			(19.0 FTE)	(4.7 FTE)
Indirect Cost Assessment	5,035,605		4,371,637 ^b	663,968(I)
	<u>7,256,884</u>			

^a Of this amount, an estimated \$763,111 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$660,000 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., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, and an estimated \$96,207 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 Of this amount, an estimated \$2,300,000 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						
2	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 \$55,000						
3	shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$30,116						
4	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 shall be from the Lead Hazard Reduction						
5	Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$827,521 shall be from various sources of cash funds.						
6							
7	(B) Technical Services						
8	Personal Services	3,655,141			2,431,911 ^a		1,223,230(I)
9					(22.6 FTE)		(11.1 FTE)
10	Operating Expenses	564,664			313,941 ^a		250,723(I)
11	Local Contracts	912,938			567,638 ^b		345,300(I)
12		<u>5,132,743</u>					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$1,495,686 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 \$1,119,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$130,852						
3	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
4	^b Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
5	in Section 42-3-304 (18)(c), C.R.S., an estimated \$236,470 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						
6	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
7							
8	(C) Mobile Sources						
9	Personal Services	2,921,738			2,510,338 ^a		411,400(I)
10		(26.4 FTE)					
11	Operating Expenses	307,496			230,240 ^b		77,256(I)
12	Diesel Inspection/						
13	Maintenance Program	671,413			671,413 ^c		
14					(6.3 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2	Program	7,000			7,000 ^d		
3	Local Grants	77,597			77,597 ^b		
4		<u>3,985,244</u>					

6 ^a Of this amount, an estimated \$2,503,785 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
 7 in Section 42-3-304 (18)(c), C.R.S., an estimated \$5,883 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$670 shall
 8 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

9 ^b 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),
 10 C.R.S.

11 ^c Of these amounts, an estimated \$489,829 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
 12 in Section 42-3-304 (18)(c), C.R.S., and an estimated \$181,584 shall be from diesel inspection and mechanic certification fees.

13 ^d These amounts shall be from diesel inspection and mechanic certification fees.

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Stationary Sources						
2	Personal Services	10,621,438	166,379		9,032,848 ^a		1,422,211(I)
3					(100.2 FTE)		(15.8 FTE)
4	Operating Expenses	399,299	1,900		348,485 ^a		48,914(I)
5	Local Contracts	798,500			700,000 ^b		98,500(I)
6	Preservation of the Ozone						
7	Layer	205,363			205,363 ^c		
8					(2.0 FTE)		
9		12,024,600					
10							

11 ^a Of these amounts, an estimated \$9,331,333 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
12 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

13 ^b This amount shall be from the Stationary 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
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, an estimated \$110,144 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,679 shall be from the Stationary Sources Control						
2	Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the						
3	Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.						
4							
5		28,399,471					
6							
7	(5) WATER QUALITY CONTROL DIVISION						
8	(A) Administration	2,034,271	520,611		465,488 ^a		1,048,172(I)
9			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
10							
11	^a Of this amount, an estimated \$133,856 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 \$106,406 shall be from						
12	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$80,393 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
13	(1.5)(a)(I), C.R.S., an estimated \$27,132 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,701 shall be from various sources						
14	of cash funds.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Clean Water Sectors						
2	Commerce and Industry						
3	Sector	2,202,754	938,724		956,698 ^a		307,332(I)
4		(25.4 FTE)					
5	Construction Sector	1,646,593	281,997		1,140,631 ^b		223,965(I)
6		(20.3 FTE)					
7	Municipal Separate Storm						
8	Sewer System Sector	260,757	111,728		113,376 ^c		35,653(I)
9		(3.1 FTE)					
10	Pesticides Sector	294,332	188,299		6,033 ^d		100,000(I)
11		(1.0 FTE)					
12	Public and Private Utilities						
13	Sector	3,583,242	1,543,624		1,551,371 ^e		488,247(I)
14		(44.3 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Water Quality Certification						
2	Sector	251,066	9,608		199,702 ^f		41,756(I)
3	(1.5 FTE)						
4		8,238,744					
5							
6	^a This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.						
7	^b This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.						
8	^c 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.						
9	^d This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.						
10	^e 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.						
11	^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
12							
13	(C) Clean Water Program						
14	Clean Water Program Costs	1,009,174	438,972		175,000 ^a	95,202 ^b	300,000(I)
15			(1.3 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants and Contracts	3,313,977					3,313,977(I)
2	Water Quality						
3	Improvement ¹⁰¹	1,550,000			1,550,000 ^c		
4		5,873,151					
5							
6	^a This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.						
7	^b This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.						
8	^c This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
9							
10	(D) Drinking Water Program						
11	Personal Services	7,384,023	942,312		403,062 ^a		6,038,649(I)
12			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
13	Operating Expenses	774,600	134,100				640,500(I)
14		8,158,623					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
2							
3	(E) Indirect Cost						
4	Assessment	3,248,635			1,439,078 ^a		1,809,557(I)
5							
6	^a Of this amount, an estimated \$350,000 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 \$250,000 shall be from						
7	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$200,000 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
8	(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., an estimated \$50,000 shall be from the Biosolids						
9	Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$35,000 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.,						
10	an estimated \$35,000 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$15,000 shall be from the						
11	Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., an estimated \$5,000 shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III),						
12	C.R.S., and an estimated \$414,078 shall be from various sources of cash funds.						
13							
14		27,553,424					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
2	(A) Administration						
3	Program Costs	2,191,503			1,417,802 ^a		773,701(I)
4	(12.7 FTE)						
5	Indirect Cost Assessment	3,691,215			2,749,851 ^b	10,880 ^c	930,484(I)
6		<u>5,882,718</u>					
7							

8 ^a Of this amount, an estimated \$581,654 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,438 shall be from the Hazardous
 9 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$192,185 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,
 10 an estimated \$151,456 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
 11 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,069 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 Of this amount, an estimated \$704,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$612,000 shall be from the Radiation						
2	Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$400,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated						
3	\$311,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$311,000 shall be from the Waste Tire Administration,						
4	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,						
5	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 \$191,851 shall be from various						
6	sources of cash funds.						
7	^c 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						
8	Grants and Disbursements line item in the Department of Local Affairs.						
9							
10	(B) Hazardous Waste Control Program						
11	Personal Services	3,996,666			1,635,166 ^a		2,361,500(I)
12					(16.2 FTE)		(9.7 FTE)
13	Operating Expenses	136,549			80,580 ^a		55,969(I)
14		<u>4,133,215</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
3							
4	(C) Solid Waste Control						
5	Program	3,036,624			3,036,624 ^a		
6					(22.2 FTE)		
7							
8	^a Of this amount, an estimated \$2,769,145 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						
9	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, C.R.S.,						
10	and an estimated \$56,023 shall be from various sources of cash funds.						
11							
12	(D) Contaminated Site Cleanups and Remediation Programs						
13	Personal Services	4,603,616			1,000,000 ^a		3,603,616(I)
14		(18.8 FTE)					
15	Operating Expenses	251,563			10,663 ^b		240,900(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contaminated Sites						
2	Operation and Maintenance	1,637,145			1,637,145 ^a		
3	Brownfields Cleanup						
4	Program ¹⁰²	250,000			250,000 ^b		
5	Transfer to the Department						
6	of Law for CERCLA-						
7	Related Costs	732,764			732,764 ^b		
8	Uranium Mill Tailings						
9	Remedial Action Program	317,148				297,791 ^c	19,357(I)
10		(2.5 FTE)					
11	Rocky Flats Program Costs	119,803					119,803(I)
12							(2.1 FTE)
13		7,912,039					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$2,608,311 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 fees						
2	collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.						
3	^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
4	^c 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						
5	Impact Grants and Disbursements line item in the Department of Local Affairs.						
6							
7	(E) Radiation Management						
8	Personal Services	2,058,826			1,869,849 ^a		188,977(I)
9	(20.7 FTE)						
10	Operating Expenses	480,218			315,565 ^a		164,653(I)
11		<u>2,539,044</u>					
12							
13	^a Of these amounts, an estimated \$1,866,626 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous						
14	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Waste Tire Program						
2	Waste Tire Program						
3	Administration and Cleanup						
4	Program Enforcement	2,082,296			2,082,296 ^a		
5					(7.8 FTE)		
6	Waste Tire Rebates	6,525,000			6,525,000 ^b		
7		<u>8,607,296</u>					
8							
9	^a This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
10	^b This amount shall be from the End User Fund created in Section 30-20-1305 (1), C.R.S.						
11							
12		32,110,936					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
2	Administration and Support	914,266	513,404		299,148 ^a		101,714(I)
3	(7.5 FTE)						
4	Environmental Health						
5	Programs	2,776,130	706,574		1,504,108 ^b	111,730 ^c	453,718(I)
6	(22.3 FTE)						
7	Sustainability Programs	787,894			195,675 ^d		592,219(I)
8	(6.1 FTE)						
9	Animal Feeding Operations						
10	Program	523,251	101,507		421,744 ^e		
11	(3.4 FTE)						
12	Recycling Resources						
13	Economic Opportunity						
14	Program	4,663,242			4,663,242 ^f		
15					(1.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oil and Gas Consultation						
2	Program	114,343			114,343 ^g		
3					(0.9 FTE)		
4	Household Take-back						
5	Medication Program	456,197	456,197				
6			(0.3 FTE)				
7	Cottage Foods Program	91,452	91,452				
8			(1.2 FTE)				
9	Indirect Cost Assessment	832,031			588,154 ^h		243,877(I)
10		11,158,806					
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$177,652 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall						
2	be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$34,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash						
3	Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100						
4	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 \$21,496 shall be from various sources of cash						
5	funds.						
6	^b Of this amount, an estimated \$826,358 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,131 shall be from the Wholesale Food						
7	Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,000 shall be from the Artificial Tanning Device Education Fund created in						
8	Section 25-5-1004 (3), C.R.S., an estimated \$24,958 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various						
9	sources of cash funds.						
10	^c 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						
11	from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.						
12	^d Of this amount, an estimated \$121,802 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						
13	Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
14	^e Of this amount, an estimated \$378,468 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$43,276 shall be from the Housed						
15	Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
16	^f This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^g This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
2	^h Of this amount, an estimated \$186,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$106,000 shall be from the Wholesale Food						
3	Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$105,000 shall be from the Animal Feeding Operations Fund created in Section						
4	25-8-502 (1.6), C.R.S.,an estimated \$93,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$30,000						
5	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$30,000 shall be from the Stationary Sources Control						
6	Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$16,000 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$22,154						
7	shall be from various sources of cash funds.						
8							
9	(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
10	(A) Administration, General Disease Control, and Surveillance						
11	Program Costs	2,966,287	1,401,536				1,564,751(I)
12		(35.8 FTE)					
13	Immunization Personal						
14	Services	4,105,789	1,319,789				2,786,000(I)
15		(25.3 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunization Operating						
2	Expenses ¹⁰³	53,400,573	2,437,468	387,756 ^a	2,525,349 ^b		48,050,000(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	387,756			387,756 ^c		
6	Federal Grants	1,333,092					1,333,092(I)
7							(9.2 FTE)
8	Indirect Cost Assessment	3,595,125			862,215 ^d		2,732,910(I)
9		<u>65,788,622</u>					

10

11 ^a 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
12 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
13 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
14 Constitution.

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

1 ^b 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
2 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.

3 ^c 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
4 Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

5 ^d Of this amount, \$229,465 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (7)(a), C.R.S., \$284,532 shall be from the Marijuana Tax Cash Fund created
6 in Section 39-28.8-501 (1), C.R.S., \$174,705 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$112,130 shall be from the Oil and Gas
7 Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$61,383 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account
8 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
9 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
10 of Section 20 of Article X of the State Constitution.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Special Purpose Disease Control Programs						
2	Sexually Transmitted						
3	Infections, HIV and AIDS						
4	Personal Services	3,687,078			122,764 ^a	14,017 ^b	3,550,297(I)
5					(1.0 FTE)		(38.9 FTE)
6	Sexually Transmitted						
7	Infections, HIV and AIDS						
8	Operating Expenses	5,044,228			3,344,093 ^a	1,235 ^b	1,698,900(I)
9	Ryan White Act Personal						
10	Services	2,424,745	23,365				2,401,380(I)
11		(10.2 FTE)					
12	Ryan White Act Operating						
13	Expenses	21,169,202	1,451,065		4,166,037 ^c		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	913,559	134,159				779,400(I)
4	(13.1 FTE)						
5	Tuberculosis Control and						
6	Treatment Operating						
7	Expenses	1,452,911	1,141,211				311,700(I)
8		<u>34,691,723</u>					

10 ^a 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 ^b Of this amount, \$15,252 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

13 ^c Of this amount, \$3,566,037 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not
14 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$600,000(I) shall be from gifts, grants, and donations and are included for
15 informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Environmental Epidemiology						
3	Marijuana Health Effects						
4	Monitoring ¹⁰⁴	349,895			349,895 ^a		
5					(4.0 FTE)		
6	Oil and Gas Health						
7	Activities	374,757			374,757 ^b		
8					(3.7 FTE)		
9	Marijuana Retail Research						
10	Grants	8,103			8,103 ^a		
11	Environmental						
12	Epidemiology Federal						
13	Grants	683,103					683,103(I)
14							(5.8 FTE)
15		1,415,858					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		101,896,203					
	(9) PREVENTION SERVICES DIVISION						
	(A) Administration						
Administration	2,835,658		496,628		683,521 ^a	25,399 ^b	1,630,110(I)
			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
Indirect Cost Assessment	4,936,807				2,016,968 ^c	35,926 ^b	2,883,913(I)
	<u>7,772,465</u>						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
	ITEM &	TOTAL	FUND	FUND	FUNDS	FUNDS	FUNDS
	SUBTOTAL			EXEMPT			
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$211,840 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$210,991 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 \$194,285 shall be from the Marijuana Tax Cash Fund created in Section						
3	39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund						
4	created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,						
5	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; appropriations from these						
6	funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
7	^b Of this amount, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S., and \$15,955 shall be from various sources of						
8	reappropriated funds.						
9	^c Of this amount, \$1,637,078 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$107,393 shall be from the Tobacco Education Programs						
10	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$105,393 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),						
11	C.R.S., \$31,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,076 shall be from the State Dental Loan						
12	Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-506 (1), C.R.S., and an estimated						
13	\$103,952 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional						
14	state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the						
15	purposes of Section 20 of Article X of the State Constitution.						
16							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ¹⁰⁵	3,261,624			3,261,624 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ¹⁰⁶	7,006,127	200,000				6,806,127(I)
9							(37.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,703,920			4,050,020 ^a		2,653,900(I)
12	(7.2 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						
4	Program Administration	613,919			613,919 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	13,696,576			13,696,576 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	601,330			601,330 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	19,417,114			18,131,388 ^b	1,285,726 ^c	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,291,859	771,387		642,872 ^d		877,600(I)
2	(4.1 FTE)						
3							
4							
5							
6		53,592,469					
7							

^a 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.

^b 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.

^c 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d 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						
2	year spending for the purposes of Section 20 of Article X of the State Constitution.						
3							
4							
5	(C) Primary Care Office	6,122,134	2,107,661		2,885,973 ^a		1,128,500(I)
6		(5.9 FTE)					
7							
8	^a Of this amount, \$2,044,153 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$803,589 shall be from the Colorado Health Services Corps Fund						
9	created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.						
10							
11	(D) Family and Community Health						
12	(1) Women's Health						
13	Family Planning Program						
14	Administration ¹⁰⁷	1,565,214	381,144				1,184,070(I)
15		(9.9 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Planning Purchase						
2	of Services ¹⁰⁷	7,634,442	4,045,542				3,588,900(I)
3	Family Planning Federal						
4	Grants ¹⁰⁷	184,300					184,300(I)
5							(2.0 FTE)
6	Maternal and Child Health	4,967,477	145,777				4,821,700 ^a
7							(11.1 FTE)
8		14,351,433					
9							
10	^a This amount shall be from the Maternal and Child Health Block Grant.						
11							
12	(2) Children and Youth Health						
13	Health Care Program for						
14	Children with Special						
15	Needs	1,151,038	694,938(M)				456,100 ^a

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(14.4 FTE)						
2	Health Care Program for						
3	Children with Special						
4	Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 ^a
5	Genetics Counseling						
6	Program Costs	1,848,677			1,848,677 ^b		
7					(1.0 FTE)		
8	School-based Health						
9	Centers ¹⁰⁸	5,012,335	5,012,335				
10			(2.4 FTE)				
11	Child Fatality Prevention	524,424	524,424				
12			(2.9 FTE)				
13	Healthy Kids						
14	Colorado Survey	752,416			752,416 ^c		
15					(1.5 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Comprehensive Sexual						
2	Education	493,000	493,000				
3			(1.3 FTE)				
4	Federal Grants	884,604					884,604(I)
5							(7.5 FTE)
6		13,741,893					
7							
8	^a These amounts shall be from the Maternal and Child Health Block Grant.						
9	^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
10	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11							
12	(3) Injury and Violence Prevention - Mental Health Promotion						
13	Suicide Prevention	1,108,217	1,108,217				
14			(3.1 FTE)				
15	Injury Prevention	3,679,900					3,679,900(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(13.4 FTE)
2	Substance Abuse						
3	Prevention Program Costs	443,989			443,989 ^a		
4					(4.5 FTE)		
5	Substance Abuse						
6	Prevention Grants	8,995,512			8,995,512 ^a		
7	Mental Health First Aid						
8	Training	210,000	210,000				
9	Community Crime Victims						
10	Grant Program	704,456	704,456				
11	Opiate Antagonist Bulk						
12	Purchase	1,103,048	153,048		950,000 ^b		
13					(2.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Harm						
2	Reduction Grant Program	1,800,000			1,800,000 ^a		
3	Harm Reduction Grant						
4	Program	1,739,378				1,739,378 ^c	
5						(1.9 FTE)	
6	CARE Network	611,776	611,776				
7			(0.4 FTE)				
8		20,396,276					
9							
10	^a These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
11	^b These amounts are from the Opiate Antagonist Bulk Purchase Fund created in Section 25-1.5-115, C.R.S.						
12	^c These amounts are from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.						
13							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Nutrition Services						
2	Women, Infants, and						
3	Children Supplemental						
4	Food Grant	88,083,695	143,595				87,940,100(I)
5							(16.9 FTE)
6	Child and Adult Care Food						
7	Program	27,899,109					27,899,109(I)
8							(7.8 FTE)
9							
	115,982,804						
10							
11		231,959,474					
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
2	(A) Operations Management						
3	Administration and						
4	Operations	2,262,885	121,957		2,077,824 ^a		63,104(I)
5	(24.4 FTE)						
6							
7	^a Of this amount, an estimated \$797,871 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$470,320 shall be from						
8	the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,155 shall be from the Emergency Medical Services Account within the Highway						
9	Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$297,348 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated						
10	\$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,582 shall be from the Statewide Trauma Care System Cash						
11	Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Health Facilities						
3	Program						
4	Home and Community						
5	Survey	2,394,146	97,008		2,297,138 ^a		
6		(21.5 FTE)					
7	Nursing and Acute Care						
8	Facility Survey	918,564	122,529		796,035 ^a		
9		(7.9 FTE)					
10	Medicaid/Medicare						
11	Certification Program	10,119,078				5,668,890 ^b	4,450,188(I)
12						(63.6 FTE)	(47.8 FTE)
13	Transfer to Department of						
14	Public Safety	694,921				339,122 ^b	355,799(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Behavioral Health Entity						
2	Licensing	126,433	61,044				65,389(I)
3			(1.5 FTE)				
4		14,253,142					

6 ^a Of these amounts, an estimated \$983,242 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$850,856 shall be from the
7 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
8 25-27.5-105, 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
9 \$621,075 shall be from various sources of cash funds.

10 ^b These amounts 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
11 Department of Health Care Policy and Financing.

12
13
14
15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Emergency Medical Services						
3	State EMS Coordination,						
4	Planning and Certification						
5	Program	1,734,648	44,007		1,690,641 ^a		
6	(14.2 FTE)						
7	Distributions to Regional						
8	Emergency Medical and						
9	Trauma Councils	1,785,000			1,785,000 ^b		
10	Emergency Medical						
11	Services Provider Grants	8,378,896			8,378,896 ^b		
12	Trauma Facility						
13	Designation Program	369,185			369,185 ^c		
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 ^d		
2		14,153,269					
3							
4	^a Of this amount, an estimated \$1,601,915 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						
5	an estimated \$88,726 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.						
6	^b 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.						
7	^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.						
8	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9							
10	(D) Indirect Cost						
11	Assessment	3,938,591			2,076,501 ^a	903,992 ^b	958,098(I)
12							
13	^a 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 \$2,075,299 shall be from various sources of cash funds.						
14	^b Of his amount, \$880,700 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item						
15	in the Department of Health Care Policy and Financing, and \$23,292 shall be various reappropriated funds.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		34,607,887					
3							
4	(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
5	Administration and Support	925,406	300,070				625,336(I)
6	(12.1 FTE)						
7	Emergency Preparedness						
8	and Response Program	14,323,836	1,080,630(M)				13,243,206(I)
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	662,891					662,891(I)
15		16,125,778					

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

1

2

3 TOTALS PART XVI

4 (PUBLIC HEALTH AND

5 ENVIRONMENT)

\$596,269,393

\$57,700,822

\$387,756^a

\$187,888,798^b

\$49,324,190

\$300,967,827^c

6

7 ^a 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

8 (1)(c)(I)(B.5), C.R.S.

9 ^b Of this amount, \$600,000 contains an (I) notation.

10 ^c Of this amount, \$294,462,527 contains an (I) notation.

11

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

13

14 99 Department of Public Health and Environment, Administration and Support, Administration, Health, Life, and Dental -- The General Fund appropriation

15 includes a decrease of \$1,027,334 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the						
2	reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health,						
3	Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in						
4	budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.						
5							
6	100	Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave					
7		payouts for cash funded and federal funded employees only.					
8							
9	101	Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation					
10		remains available until the completion of the project or the close of FY 2022-23, whichever comes first.					
11							
12	102	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
13		Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2022-23, whichever comes first.					
14							
15	<u>103</u>	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and					
16		Surveillance, Immunization Operating Expenses – It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence					
17		based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts,					

			APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	funding for VISTA/AmeriCorp volunteer efforts and family participation incentives.							
2								
3	104	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health						
4	Effects Monitoring -- It is the General Assembly’s intent that the department and the panel of health professionals established in Section 25-1.5-110 (2), C.R.S.,							
5	review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the							
6	tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly’s intent that the panel conduct this analysis and							
7	provide a report with recommendations to the General Assembly by July 31, 2020.							
8								
9	105	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant						
10	Program Fund - It is the General Assembly's intent that if 3.2 percent of actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth							
11	in this line item, then the transfer to the Health Disparities Grant Program Fund will be increased by an amount equal to the difference between 3.2 percent							
12	of actual Amendment 35 tobacco tax revenues and the appropriated amount.							
13								
14	106	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention						
15	Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program							
16	incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be							
17	used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation						
2	for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating						
3	incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state,						
4	and federal programs.						
5							
6	107	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
7		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that					
8		"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					
9		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
10		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					
11		where every reasonable effort is made to preserve the life of each.".					
12							
13	108	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
14		Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
15		of school-based health centers in Colorado.					