

			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	9,160,316	1,688,649		9,947 ^b	7,295,383 ^a	166,337(I)
7	(81.2 FTE)						
8	Leave Payouts ⁸⁷	478,623				478,623 ^a	
9	Health, Life, and Dental	16,173,999	2,242,276		6,265,528 ^b	1,606,315 ^a	6,059,880(I)
10	Short-term Disability	183,353	25,737		65,921 ^b	17,963 ^a	73,732(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	6,034,806	847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	6,034,806	847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	3,951,117	554,393		1,421,559 ^b	386,938 ^a	1,588,227(I)
2	PERA Direct Distribution	2,834,045	1,587,286		950,706 ^b	296,053 ^a	
3	Shift Differential	7			7 ^b		
4	Workers' Compensation	375,663	2,640			373,023 ^a	
5	Operating Expenses	2,424,310	191,918			2,232,392 ^a	
6	Legal Services	3,177,595	340,105			2,837,490 ^a	
7	Administrative Law Judge						
8	Services	12,780	1,304			11,476 ^a	
9	Payment to Risk						
10	Management and Property						
11	Funds	839,252	108,208			731,044 ^a	
12	Vehicle Lease Payments	386,751			351,751 ^b	35,000 ^a	
13	Leased Space	8,196,967	513,413		243,000 ^b	7,427,054 ^a	13,500(I)
14	Capitol Complex Leased						
15	Space	40,967	3,088			37,879 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payments	149,531	70,348		79,183 ^c		
3	Payments to OIT	9,208,925	1,306,278		1,068,950 ^c	5,909,801 ^a	923,896(I)
4	CORE Operations	858,916	91,551			767,365 ^a	
5	Utilities	563,651	29,909		161,324 ^b	360,818 ^a	11,600(I)
6	Building Maintenance and						
7	Repair	705,545	23,252			682,293 ^a	
8	Reimbursement for						
9	Members of the State Board						
10	of Health	4,500	4,500				
11	Indirect Cost Assessment	760,774			281,739 ^c	78,673 ^d	400,362(I)
12		<u>72,557,199</u>					
13							

14 ^a Of these amounts, an estimated \$22,493,034 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
 15 \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , \$3,600 shall be from appropriations to the
 16 Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$9,053,736 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	^b Of these amounts, \$1,435,343 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line						
2	item in the Department of Health Care Policy and Financing an estimated an estimated \$617,630 shall be from the Department of Public Health and Environment subaccount of the AIR						
3	Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., C.R.S., \$535,331 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501						
4	(1), C.R.S., an 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 \$9,794,238						
5	shall be from various sources of cash funds.						
6	^c Of these amounts, an estimated \$219,183 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$64,983 shall be from the Marijuana						
7	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 and Environment subaccount of the AIR Account of the						
8	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 Fund created in Section 24-22-117 (2)(f)(I), C.R.S.,						
9	and \$1,104,706 shall be from various sources of cash funds.						
10	^d Of this amount, \$69,473 shall be various reappropriated funds, and \$9,200 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment						
11	for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.						
12							
13	(B) Office of Health Equity						
14	Program Costs	1,659,139		1,167,852		491,287 ^a	
15	(16.1 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Disparities Grants	3,309,288			650,393 ^b	2,658,895 ^a	
2	Necessary Document						
3	Assistance	50,000	50,000				
4			(0.1 FTE)				
5		5,018,427					
6							
7	^a Of these amounts, an estimated \$2,962,202 shall be transferred from the Prevention Services Division within the Department. an estimated \$187,980 shall be from departmental indirect						
8	cost recoveries or the Indirects Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
9	^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
10							
11	(C) Office of Public Health Practice, Planning and Local Partnerships						
12	Assessment, Planning, and						
13	Support Program	883,689	268,653				615,036(I)
14		(7.4 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Local						
2	Public Health Agencies	9,231,540	7,376,182		1,855,358 ^a		
3		<u>10,115,229</u>					
4							
5	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6							
7		87,690,855					
8							
9	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
10	(A) Administration and Support						
11	Program Costs	541,785	84,817		180,063 ^a		276,905(I)
12		(3.8 FTE)					
13							
14	^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						
15	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Vital Records						
4,101,237		14,007		2,588,905 ^a	5,887 ^b	1,492,438(I)
(48.4 FTE)						
642,896		192,103		262,685 ^a		188,108(I)
<u>4,744,133</u>						

^a Of these amounts, an estimated \$2,119,706 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 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 \$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, 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. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^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 Department of Health Care Policy and Financing.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Medical Marijuana Registry						
2	Personal Services	1,288,832			1,288,832 ^a		
3					(18.8 FTE)		
4	Operating Expenses	339,802			339,802 ^a		
5		<u>1,628,634</u>					
6							
7	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(D) Health Data Programs and Information						
10	Cancer Registry	1,262,589	220,561				1,042,028(I)
11		(10.2 FTE)					
12	Birth Defects Monitoring						
13	and Prevention Program	1,619,761	124,573		310,907 ^a		1,184,281(I)
14		(14.6 FTE)					
15		<u>2,882,350</u>					

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

^a Of this amount an estimated \$159,631 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$133,890 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,386 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006(1), C.R.S.

(E) Indirect Cost

Assessment	1,405,481			1,099,118 ^a		306,363(I)	
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^a Of these amounts, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$72,643 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$69,484 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$28,425 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 \$356,898 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 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 purposes of Section 20 of Article X of the State Constitution.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		11,202,383					
2							
3	(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE						
4	(A) Administration						
5	Administration and Support	3,881,636	1,399,353		507,078 ^a	28,252 ^b	1,946,953(I)
6		(58.6 FTE)					
7	Indirect Cost Assessment	6,953,584			1,535,935 ^a	245,186 ^b	5,172,463(I)
8		10,835,220					

10 ^a Of these amounts, an estimated \$987,661 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,141
 11 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$175,543 shall be from the Law Enforcement Assistance Fund created in Section
 12 43-4-401, C.R.S., \$110,543 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs
 13 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$404,066 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,
 14 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;
 15 appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from various sources of reappropriated funds.						
2							
3	(B) General Disease Control and Surveillance						
4	Immunization Personal						
5	Services	4,107,385	1,321,385				2,786,000(I)
6	(25.4 FTE)						
7	Immunization Operating						
8	Expenses ⁸⁸	52,613,960	2,464,114	420,001 ^a	1,679,845 ^b		48,050,000(I)
9	Appropriation from the						
10	Tobacco Tax Cash Fund to						
11	the General Fund	421,914			421,914 ^c		
12	Federal Grants	1,333,092					1,333,092(I)
13							(9.2 FTE)

		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	1,500,461	1,188,761				311,700(I)
8	Marijuana Health Effects						
9	Monitoring ⁸⁹	349,921			349,921 ^d		
10					(4.0 FTE)		
11		61,240,292					
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article						
2	X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also						
3	not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State						
4	Constitution.						
5	^ This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received						
6	as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
7	^ This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State						
8	Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
9	^ This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11	(C) Laboratory Services						
12	Chemistry and						
13	Microbiology Personal						
14	Services	5,718,782	598,865		2,794,549^	152,706^	2,172,662(I)
15			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Operating						
3	Expenses	5,181,202	412,224		3,724,602 ^a	179,676 ^b	864,700(I)
4	Certification	2,194,320			646,194 ^a	1,358,426 ^c	189,700(I)
5	(22.3 FTE)						
6		13,094,304					

8 ^a Of these amounts, an estimated \$4,439,674 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,732,431
 9 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$530,003 shall be from the Law Enforcement Assistance Fund created in Section
 10 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,787 shall be from various
 11 sources of cash funds.

12 ^b These amounts shall be from various sources of reappropriated funds.

13 ^c 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
 14 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
 15 appropriations to the DCJ Administrative Services line item of the Division of Criminal Justice in the Department of Public Safety.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Office of Emergency Preparedness and Response						
3	Emergency Preparedness						
4	and Response Program	14,567,532		1,324,326(M)			13,243,206
5				(2.1 FTE)			(18.5 FTE)
6	State Directed Emergency						
7	Preparedness and						
8	Responses Activities	213,645		213,645			
9				(2.4 FTE)			
10							
11							
12		99,950,993					
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) AIR POLLUTION CONTROL DIVISION						
2	(A) Administration						
3	Program Costs	2,221,287	493,460		1,544,326 ^a		183,501(I)
4					(19.0 FTE)		(4.7 FTE)
5	Indirect Cost Assessment	4,105,899			3,439,480 ^b		666,419(I)
6		<u>6,327,186</u>					
7							
8	^a Of this amount, an estimated \$763,115 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						
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., an estimated \$25,000						
10	shall be from diesel inspection and mechanic certification fees, and an estimated \$96,211 shall be from various sources of cash funds.						
11	^b Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 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 \$55,000						
13	shall be from diesel inspection and mechanic certification fees, an estimated \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586						
14	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction						
15	Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$810,897 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	(C) Mobile Sources						
2	Personal Services	2,921,801			2,510,401 ^a		411,400(I)
3	(26.4 FTE)						
4	Operating Expenses	307,496			230,240 ^b		77,256(I)
5	Diesel Inspection/ Maintenance Program	671,425			671,425 ^c		
7					(6.3 FTE)		
8	Mechanic Certification Program	7,000			7,000 ^d		
10	Local Grants	77,597			77,597 ^b		
11		3,985,319					

13 ^a Of this amount, an estimated \$2,503,840 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
 14 in Section 42-3-304 (18)(c), C.R.S., an estimated \$5,891 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
 15 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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),						
2	C.R.S.						
3	^c Of this amount, an estimated \$489,835 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
4	in Section 42-3-304 (18)(c), C.R.S., and an estimated \$181,590 shall be from diesel inspection and mechanic certification fees.						
5	^d This amount shall be from diesel inspection and mechanic certification fees.						
6							
7	(D) Stationary Sources						
8	Personal Services	11,163,998	166,379		9,575,408 ^a		1,422,211(I)
9					(105.7 FTE)		(15.8 FTE)
10	Operating Expenses	395,057	1,900		344,243 ^a		48,914(I)
11	Local Contracts	798,500			700,000 ^b		98,500(I)
12	Preservation of the Ozone						
13	Layer	205,381			205,381 ^c		
14					(2.0 FTE)		
15		12,562,936					

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

^a Of these amounts, an estimated \$9,879,651 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$40,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

^c Of this amount, an estimated \$110,153 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,688 shall be from the Stationary Sources Control 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 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

28,008,184

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	2,034,338	520,614	465,552 ^a	1,048,172(I)
		(3.2 FTE)	(2.6 FTE)	(13.6 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$133,868 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 \$106,418 shall be from						
2	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$80,403 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
3	(1.5)(a)(I), C.R.S., an estimated \$27,142 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,721 shall be from various sources						
4	of cash funds.						
5							
6							
7	(B) Clean Water Sectors						
8	Commerce and Industry						
9	Sector	2,202,771	938,729		956,710 ^a		307,332(I)
10		(25.4 FTE)					
11	Construction Sector	1,646,605	281,997		1,140,643 ^b		223,965(I)
12		(20.3 FTE)					
13	Municipal Separate Storm						
14	Sewer System Sector	260,769	111,728		113,388 ^c		35,653(I)
15		(3.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	294,345	188,299		6,046 ^d		100,000(I)
2	(1.0 FTE)						
3	Public and Private Utilities						
4	Sector	3,583,357	1,543,624		1,551,486 ^e		488,247(I)
5	(44.3 FTE)						
6	Water Quality Certification						
7	Sector	251,066	9,608		199,702 ^f		41,756(I)
8	(1.5 FTE)						
9		8,238,913					
10							

11 ^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.

12 ^b This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

13 ^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.

14 ^d This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

15 ^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
2							
3	(C) Clean Water Program						
4	Clean Water Program Costs	1,009,174	438,972		175,000a	95,202b	300,000(I)
5			(1.3 FTE)				
6	Local Grants and Contracts	3,313,978	1				3,313,977(I)
7	Water Quality						
8	Improvement90	1,550,000			1,550,000c		
9		5,873,152					

10

11 ^a This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.

12 ^b This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.

13 ^c This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

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15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Drinking Water Program						
2	Personal Services	7,384,129	942,318		403,076 ^a		6,038,735(I)
3			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
4	Operating Expenses	802,385	134,100		24,815 ^a		643,470(I)
5		<u>8,186,514</u>					
6							
7	^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
8							
9	(E) Indirect Cost						
10	Assessment	3,332,094			1,269,669 ^a		2,062,425(I)
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$306,514 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 \$240,360 shall be from						
2	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$156,564 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
3	(1.5)(a)(I), C.R.S., an estimated \$68,359 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						
4	Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section						
5	25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641						
6	shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$388,334 shall be from various sources of cash funds.						
7							
8		27,665,011					
9							
10	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
11	(A) Administration						
12	Program Costs	2,235,353			1,461,652 ^a		773,701(I)
13		(13.2 FTE)					
14	Indirect Cost Assessment	3,000,465			2,087,692 ^b	9,475 ^c	903,298(I)
15		<u>5,235,818</u>					

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

^a Of this amount, an estimated \$581,651 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,452 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$236,021 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., 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 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

^b Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$2,881 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 sources of cash funds.

^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 Grants and Disbursements line item in the Department of Local Affairs.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Hazardous Waste Control Program						
2	Personal Services	3,996,666			1,635,166 ^a		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	130,349			74,380 ^a		55,969(I)
5		<u>4,127,015</u>					
6							
7	^a Of these amounts, an estimated \$1,659,546 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						
8	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
9							
10	(C) Solid Waste Control						
11	Program	2,935,749			2,935,749 ^a		
12					(21.5 FTE)		
13							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$2,668,270 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						
2	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.,						
3	and an estimated \$56,023 shall be from various sources of cash funds.						
4							
5	(D) Contaminated Site Cleanups and Remediation Programs						
6	Personal Services	4,603,666			1,000,000 ^a		3,603,666(I)
7	(18.8 FTE)						
8	Operating Expenses	251,563			10,663 ^b		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance ⁹¹	13,303,811			2,806,326 ^a		10,497,485(I)
12	Brownfields Cleanup						
13	Program ⁹²	250,000			250,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for CERCLA-						
3	Related Costs	748,824			748,824 ^b		
4	Uranium Mill Tailings						
5	Remedial Action Program	317,149				297,792 ^c	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		19,594,816					

10

11 ^a Of these amounts, an estimated \$3,777,492 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
12 collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

14 ^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
15 Impact Grants and Disbursements line item in the Department of Local Affairs.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Radiation Management						
3	Personal Services	2,058,842			1,869,865 ^a		188,977(I)
4	(20.7 FTE)						
5	Operating Expenses	480,218			315,565 ^a		164,653(I)
6		<u>2,539,060</u>					
7							
8	^a Of these amounts, an estimated \$1,866,642 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						
9	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
10							
11	(F) Waste Tire Program						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	2,082,296			2,082,296 ^a		
15					(7.8 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 ^b		
2		8,607,296					
3							
4	^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.						
5	^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		43,039,754					
8							
9	(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
10	Administration and Support	271,547	271,547				
11		(2.5 FTE)					
12	Sexually Transmitted						
13	Infections, HIV and AIDS						
14	Personal Services	3,687,190			122,790 ^a	14,017 ^b	3,550,383(I)
15					(1.0 FTE)		(38.9 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Operating Expenses	4,393,079			2,692,944 ^a	1,235 ^b	1,698,900(I)
4	Ryan White Act Personal						
5	Services	2,424,807	23,365				2,401,442(I)
6	(10.2 FTE)						
7	Ryan White Act Operating						
8	Expenses	21,434,287	1,451,065		4,431,122 ^c		15,552,100(I)
9	Viral Hepatitis Program						
10	Costs	200,000	200,000				
11	Indirect Cost Assessment	1,045,863			240,244 ^d		805,619(I)
12		33,456,773					
13							
14	^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						
15	year spending for the purposes of Section 20 of Article X of the State Constitution.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts, shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.						
2	^c Of this amount, \$3,831,122 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						
3	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						
4	informational purposes only.						
5	^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., and \$99,816 shall be from the AIDS and HIV Prevention Fund						
6	created in Section 25-4-1415 (1), C.R.S.						
7							
8	(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
9	Administration and Support	914,286	513,408		299,164 ^a		101,714(I)
10		(7.5 FTE)					
11	Environmental Health						
12	Programs	2,776,191	706,579		1,504,164 ^b	111,730 ^c	453,718(I)
13		(22.3 FTE)					
14	Sustainability Programs	787,894			195,675 ^d		592,219(I)
15		(6.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	523,251	101,507		421,744 ^e		
3	(3.4 FTE)						
4	Recycling Resources						
5	Economic Opportunity						
6	Program	5,281,631			5,281,631 ^f		
7					(2.6 FTE)		
8	Oil and Gas Consultation						
9	Program	114,343			114,343 ^g		
10					(0.9 FTE)		
11	Household Take-back						
12	Medication Program	539,717	539,717				
13			(0.3 FTE)				
14	Cottage Foods Program	91,452	91,452				
15			(1.2 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Toxicolgy and						
2	Environmental						
3	Epidemiology Unit	1,256,429	77,784		425,542 ^g		753,103(I)
4	(11.0 FTE)						
5	Indirect Cost Assessment	1,112,986			773,803 ^h		339,183(I)
6							
7		13,398,180					

8 ^a Of this amount, an estimated \$177,668 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
 9 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
 10 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
 11 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$360 shall be from the Stationary Sources Control
 12 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S. and an estimated \$21,136 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 \$826,379 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,149 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 \$38,000 shall be from the Artificial Tanning Device Education Fund created in						
3	Section 25-5-1004 (3), C.R.S., an estimated \$24,975 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						
4	sources of cash funds.						
5	^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						
6	from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.						
7	^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						
8	Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
9	^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						
10	Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
11	^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.						
12	^g These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling Resources						
2	Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund						
3	created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.,						
4	an estimated \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution Prevention Fund						
5	created in Section 25-16.5-109 (1), C.R.S. an estimated \$18,950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated						
6	\$25,267 shall be from various sources of cash funds.						
7							
8	(9) PREVENTION SERVICES DIVISION						
9	(A) Administration						
10	Administration	2,835,777	496,642		683,626 ^a	25,399 ^b	1,630,110(I)
11			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
12	Indirect Cost Assessment	7,820,790			3,629,353 ^c	35,000 ^b	4,156,437(I)
13		<u>10,656,567</u>					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$211,834 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$211,062 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 \$194,325 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 these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S., and \$15,029 shall be from various sources of						
8	reappropriated funds.						
9	^c Of this amount, \$1,702,112 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,300 shall be from the Tobacco Education Programs						
10	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),						
11	C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created						
12	in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$8,937						
13	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 state						
14	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 purposes						
15	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 ⁹³	3,261,624			3,261,624 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ⁹⁴	7,383,879	577,752				6,806,127(I)
9							(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,908,793			4,254,893 ^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	613,959			613,959 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	16,061,365			16,061,365 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	601,375			601,375 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	23,997,437			22,711,711 ^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	2,417,388	771,388		768,400 ^d		877,600(I)
2	(4.1 FTE)						
3	Marijuana						
4	Education Campaign	954,155			954,155 ^e		
5					(2.0 FTE)		
6		62,199,975					

8 ^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
 9 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
 10 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^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
 12 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
 13 Constitution.

14 ^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
 15 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	^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4							
5	(C) Primary Care Office	6,840,873	2,107,662		3,604,711 ^a		1,128,500(I)
6		(5.9 FTE)					
7							
8	^a Of this amount, \$2,555,191 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,011,289 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 ⁹⁵	1,565,215	381,145				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 ⁹⁵	8,348,361	4,759,461				3,588,900(I)
3	Family Planning Federal						
4	Grants ⁹⁵	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		15,065,353					

^a This amount shall be from the Maternal and Child Health Block Grant.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Health Care Program for						
4	Children with Special						
5	Needs	1,151,041	694,941(M)				456,100 ^a
6		(14.4 FTE)					
7	Health Care Program for						
8	Children with Special						
9	Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 ^a
10	Genetics Counseling						
11	Program Costs	1,848,677			1,848,677 ^b		
12					(1.0 FTE)		
13	School-based Health						
14	<u>Centers^{96, 96a}</u>	<u>7,012,336</u>	<u>7,012,336</u>				
15			(2.4 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	582,694	582,694				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	752,469			752,469 ^c		
5					(1.5 FTE)		
6	Comprehensive Sexual						
7	Education	985,999	985,999				
8			(1.3 FTE)				
9	Federal Grants	884,604					884,604(I)
10							(7.5 FTE)
11		<u>16,293,219</u>					

13 ^a These amounts shall be from the Maternal and Child Health Block Grant.

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

15 ^c 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	(3) Injury and Violence Prevention - Mental Health Promotion						
3	Suicide Prevention	<u>1,556,046</u>	<u>1,556,046</u>				
4			(2.9 FTE)				
5	Injury Prevention	3,679,900					3,679,900(I)
6							(13.4 FTE)
7	Substance Abuse						
8	Prevention Program Costs	444,042			444,042 ^a		
9					(4.5 FTE)		
10	Substance Abuse						
11	Prevention Grants	8,995,512			8,995,512 ^a		
12	Mental Health First Aid						
13	Training	210,000	210,000				
14	Community Crime Victims						
15	Grant Program	880,570	880,570				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Opiate Antagonist Bulk						
2	Purchase	153,048	153,048				
3	(2.0 FTE)						
4	Appropriation to the Harm						
5	Reduction Grant Program	1,800,000			1,800,000 ^a		
6	Harm Reduction Grant						
7	Program	1,739,378				1,739,378 ^b	
8						(1.9 FTE)	
9	CARE Network	911,776	911,776				
10			(0.4 FTE)				
11	<u>20,370,272</u>						

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

14 ^b This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

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		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	87,997,435	57,335				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							
	115,896,544						
10							
11		<u>247,322,803</u>					
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	2,249,133	107,950		2,078,079 ^a		63,104(I)
5	(24.2 FTE)						
6							
7	^a Of this amount, an estimated \$797,931 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 \$310,226 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 \$297,415 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 \$44,639 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	2,394,507	97,009		2,297,498 ^a		
6	(21.5 FTE)						
7	Nursing and Acute Care						
8	Facility Survey	967,880	122,535		845,345 ^a		
9	(9.1 FTE)						
10	Medicaid/Medicare						
11	Certification Program	10,119,111				5,668,923 ^b	4,450,188(I)
12						(63.6 FTE)	(47.8 FTE)
13	Transfer to Department of						
14	Public Safety	699,072				341,076 ^b	357,996(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Behavioral Health Entity						
2	Licensing	211,400	74,319		71,692 ^a		65,389(I)
3			(2.6 FTE)				
4		14,391,970					

6 ^a Of these amounts, an estimated \$983,332 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$900,436 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 \$692,767 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.

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			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	1,662,479			1,662,479 ^a		
6	(13.8 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	369,497			369,497 ^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		14,081,412					
3							
4	^a Of this amount, an estimated \$1,573,645 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 \$88,834 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 This amount 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	3,458,433			1,844,498 ^a	745,379 ^b	868,556(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 \$1,843,296 shall be from various sources of cash funds.						
14	^b This amount 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						
15	of Health Care Policy and Financing.						

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	34,180,948					
	</					

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

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

^c Of this amount, \$296,020,933 contains an (I) notation.

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

87 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	payouts for cash funded and federal funded employees only.						
2							
3	88	Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization					
4		Operating Expenses - It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization					
5		interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for					
6		VISTA/AmeriCorp volunteer efforts and family participation incentives.					
7							
8	89	Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Marijuana Health					
9		Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health care professionals established in Section 25-1.5-110 (2),					
10		C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the					
11		tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and					
12		provide a report with recommendations to the General Assembly by July 31, 2022.					
13							
14	90	Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation					
15		remains available until the completion of the project or the close of FY 2023-24, whichever comes first.					
16							
17	91	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the					
2		completion of the project or the close of FY 2023-24, whichever comes first.					
3							
4	92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
5		Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2023-24, whichever comes first.					
6							
7	93	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
8		Program Fund - It is theGeneral Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item,					
9		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					
10		difference between such actual tobacco tax revenues and the appropriated amount.					
11							
12	94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention					
13		Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide					
14		healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S.,					
15		such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. The Department and the nonprofit will minimize their					
16		administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. It is the					
17		General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.					
2							
3	95	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
4		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that					
5		"No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any					
6		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
7		appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances					
8		where every reasonable effort is made to preserve the life of each.".					
9							
10	96	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
11		Centers - It is General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of					
12		school-based health centers in Colorado.					
13							
14	<u>96a</u>	<u>Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health</u>					
15		<u>Centers -- It is the General Assembly's intent that \$2,000,000 of the appropriation for this line item be used to provide mental health screenings to students.</u>					