

			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	8,333,432	1,241,130			6,766,774 ^a	325,528(I)
7	(78.3 FTE)						
8	Leave Payouts ⁸⁶	939,372				939,372 ^a	
9	Health, Life, and Dental	13,796,201	2,051,433		4,934,760 ^b	1,434,225 ^c	5,375,783(I)
10	Short-term Disability	178,977	26,505		62,442 ^b	19,010 ^c	71,020(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	5,424,301	803,183		1,892,679 ^b	576,042 ^c	2,152,397(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	5,424,301	803,183		1,892,679 ^b	576,042 ^c	2,152,397(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	2,815,876	416,950		982,532 ^b	299,036 ^c	1,117,358(I)
2	Salary Survey	3,533,654	523,310		1,232,834 ^b	375,317 ^c	1,402,193(I)
3	Shift Differential	19,519	244		11,903 ^b	194 ^c	7,178(I)
4	Workers' Compensation	460,359				460,359 ^a	
5	Operating Expenses	2,504,718				2,504,718 ^a	
6	Legal Services	3,235,372				3,235,372 ^a	
7	Administrative Law Judge						
8	Services	68,297				68,297 ^a	
9	Payment to Risk						
10	Management and Property						
11	Funds	515,403				515,403 ^a	
12	Vehicle Lease Payments	446,938			317,327 ^b	89,387 ^a	40,224(I)
13	Leased Space	6,963,689			243,000 ^b	6,707,189 ^a	13,500(I)
14	Capitol Complex Leased						
15	Space	32,995				32,995 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	10,259,569	1,858,936			8,400,633 ^a	
2	CORE Operations	1,026,236	100,199			926,037 ^a	
3	Utilities	563,651			161,324 ^b	390,727 ^a	11,600(I)
4	Building Maintenance and						
5	Repair	303,764				303,764 ^a	
6	Reimbursement for						
7	Members of the State Board						
8	of Health	4,500	4,500				
9	Annual Depreciation-lease						
10	Equivalent Payments	122,850	122,850				
11	Indirect Cost Assessment	564,500			223,500 ^d	160,500 ^e	180,500(I)
12		67,538,474					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$30,302,768 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	\$919,223 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$29,101 shall be from Medicaid funds						
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	and \$89,935 shall be from various sources of reappropriated funds.						
5	^b Of these amounts, an estimated \$544,615 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
6	in Section 42-3-304 (18)(c), C.R.S., \$455,639 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas						
7	Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$10,726,162 shall be from various sources of cash funds.						
8	^c Of these amounts, an estimated \$1,739,567 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,						
9	\$1,009,129 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						
10	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						
11	the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$511,170 shall be from various sources						
12	of reappropriated funds.						
13	^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						
14	and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$162,648 shall be from various sources of cash						
15	funds.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$151,300 shall be transferred from the Prevention Services Division within this department and \$9,200 shall be from Medicaid funds transferred from the Transfer to						
2	Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.						
3							
4	(B) Office of Health Equity						
5	Program Costs	562,334	132,706			302,336 ^a	127,292(I)
6	(4.8 FTE)						
7	Health Disparities Grants	4,371,729			1,553,258 ^b	2,818,471 ^a	
8	Necessary Document						
9	Assistance	300,000	300,000				
10			(0.1 FTE)				
11		5,234,063					
12							
13	^a These amounts are transferred from the Prevention Services Division within this department.						
14	^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Office of Planning, Partnerships, and Improvement						
2	Assessment, Planning, and						
3	Support Program	1,306,093	342,720				963,373(I)
4	(8.4 FTE)						
5	Distributions to Local						
6	Public Health Agencies	9,465,083	6,901,235		1,828,389 ^a	735,459 ^b	
7		10,771,176					
8							
9	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10	^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						
11	of Health Care Policy and Financing.						
12							
13		83,543,713					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
2	(A) Administration and Support						
3	Program Costs	521,364	77,396		167,063 ^a		276,905(I)
4	(3.8 FTE)						
5							
6	^a Of this amount, an estimated \$108,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$58,531 shall be from the						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(B) Health Statistics and Vital Records						
10	Personal Services	4,058,918			2,560,593 ^a	5,887 ^b	1,492,438(I)
11	(48.2 FTE)						
12	Operating Expenses	450,793			262,685 ^a		188,108(I)
13		4,509,711					
14							

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

1 ^a Of these amounts, an estimated \$2,101,394 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$366,942 shall be from the
 2 Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$238,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and
 3 \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,
 4 Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.
 5 Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6 ^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
 7 Department of Health Care Policy and Financing.

8

9 **(C) Medical Marijuana Registry**

10	Personal Services	1,267,825			1,267,825 ^a		
11					(18.6 FTE)		
12	Operating Expenses	238,913			238,913 ^a		
13		<u>1,506,738</u>					

14

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Health Data Programs and Information						
3	Cancer Registry	1,259,915	217,887				1,042,028(I)
4	(10.2 FTE)						
5	Birth Defects Monitoring						
6	and Prevention Program	1,619,575	123,073		312,221 ^a		1,184,281(I)
7	(14.6 FTE)						
8	Health Information						
9	Exchange	387,516	387,516				
10	Electronic Health Records						
11	for Local Public Health						
12	Agencies	837,774	837,774				
13			(3.5 FTE)				
14		4,104,780					
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 Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.						
2							
3	(E) Indirect Cost						
4	Assessment	2,735,897			1,428,797 ^a		1,307,100(I)
5							
6	^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., \$68,270 shall be from the Marijuana Tax						
7	Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$19,488 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an						
8	estimated \$19,488 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$1,013,904 shall be from various						
9	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						
10	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						
11	X of the State Constitution.						
12							
13		13,378,490					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) LABORATORY SERVICES						
2	Director's Office	1,008,096	415,019		494,268 ^a	28,252 ^b	70,557(I)
3	(13.3 FTE)						
4	Chemistry and						
5	Microbiology Personal						
6	Services	5,404,522	593,819		2,746,318 ^c	152,706 ^d	1,911,679(I)
7			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
8	Chemistry and						
9	Microbiology Operating						
10	Expenses	5,228,858	412,224		3,772,258 ^c	179,676 ^d	864,700(I)
11	Certification	1,952,039			1,755,918 ^e	6,421 ^f	189,700(I)
12	(19.9FTE)						
13	Indirect Cost Assessment	2,846,700			2,118,000 ^g		728,700(I)
14		16,440,215					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$256,223 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$173,045 shall						
2	be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section						
3	43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.						
4	^b This amount shall be from various sources of reappropriated funds.						
5	^c Of these amounts, an estimated \$4,448,570 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,606,773						
6	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$463,233 shall be from various sources of cash funds.						
7	^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.						
8	^e Of these amounts, an estimated \$1,121,769 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$423,171 shall be from the Laboratory						
9	Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$210,978 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.						
10	^f This amount shall be from the Substance-affected Driving Data-analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.						
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., \$200,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,						
13	an estimated \$125,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S., and an estimated						
14	\$511,105 shall be from various sources of cash funds.						
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	1,695,647			1,512,146 ^a		183,501(I)
4					(13.1 FTE)		(4.7 FTE)
5	Indirect Cost Assessment	5,425,700			4,625,000 ^b		800,700(I)
6		<u>7,121,347</u>					
7							

8 ^a Of this amount, an estimated \$746,075 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$645,000 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 \$96,071 shall be from various sources of cash funds.

11 ^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
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 \$43,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated
14 \$30,116 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$16,000 shall be from the Lead Hazard
15 Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,080,884 shall be from various sources of cash funds.

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

3,572,445	2,349,215 ^a	1,223,230(I)
	(22.6 FTE)	(11.1 FTE)
564,664	313,941 ^a	250,723(I)
912,938	567,638 ^b	345,300(I)
5,050,047		

ated \$1,445,686 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
C.R.S., an estimated \$1,089,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$128,156
as Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

ed \$321,168 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
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
tection 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	(C) Mobile Sources						
2	Personal Services	2,819,121			2,407,721 ^a		411,400(I)
3	(26.4 FTE)						
4	Operating Expenses	307,496			230,240 ^a		77,256(I)
5	Diesel Inspection/ Maintenance Program	646,019			646,019 ^b		
7					(6.3 FTE)		
8	Mechanic Certification Program	7,000			7,000 ^b		
10	Local Grants	77,597			77,597 ^a		
11		3,857,233					
12							
13	^a 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),						
14	C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, an estimated \$473,019 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
2	in Section 42-3-304 (18)(c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.						
3							
4	(D) Stationary Sources						
5	Personal Services	8,476,962			7,054,751 ^a		1,422,211(I)
6					(79.8 FTE)		(15.8 FTE)
7	Operating Expenses	324,057			275,143 ^a		48,914(I)
8	Local Contracts	798,500			700,000 ^b		98,500(I)
9	Preservation of the Ozone						
10	Layer	204,457			204,457 ^c		
11					(2.0 FTE)		
12		9,803,976					
13							
14	^a Of these amounts, an estimated \$7,279,894 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						
15	the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), 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 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
2	^c Of this amount, an estimated \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,679 shall be from the Stationary Sources						
3	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						
4	of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.						
5							
6		25,832,603					
7							
8	(5) WATER QUALITY CONTROL DIVISION						
9	(A) Administration	2,005,957	506,968		450,817 ^a		1,048,172(I)
10			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
11							
12	^a Of this amount, an estimated \$126,714 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 \$103,104 shall be from						
13	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$77,613 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
14	(1.5)(a)(I), C.R.S., an estimated \$26,033 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,353 shall be from various sources						
15	of cash funds.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Clean Water Sectors						
3	Commerce and Industry						
4	Sector	2,150,053	918,227		924,494 ^a		307,332(I)
5		(25.4 FTE)					
6	Construction Sector	1,596,312	274,721		1,097,626 ^b		223,965(I)
7		(20.3 FTE)					
8	Municipal Separate Storm						
9	Sewer System Sector	254,023	108,814		109,556 ^c		35,653(I)
10		(3.1 FTE)					
11	Pesticides Sector	290,951	184,958		5,993 ^d		100,000(I)
12		(1.0 FTE)					
13	Public and Private Utilities						
14	Sector	3,501,995	1,518,951		1,494,797 ^e		488,247(I)
15		(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	245,585	9,337		194,492 ^f		41,756(I)
3	(1.5 FTE)						
4		8,038,919					
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	953,645	438,972		175,000 ^a	39,673 ^b	300,000(I)
15			(0.7 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 ⁸⁷	1,550,000			1,550,000 ^c		
4		5,817,622					
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 line item 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	7,041,096	920,726		478,343 ^a		5,642,027(I)
12			(15.6 FTE)		(4.7 FTE)		(45.3 FTE)
13	Operating Expenses	1,082,940	134,100		308,340 ^a		640,500(I)
14		8,124,036					
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$396,385 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$390,298 shall be from the						
2	Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
3							
4	(E) Indirect Cost						
5	Assessment	4,001,200			1,819,000 ^a		2,182,200(I)
6							
7	^a Of this amount, an estimated \$350,0000 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						
8	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						
9	(1.5)(a)(I), C.R.S., an estimated \$85,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$934,000 shall be from various sources						
10	of cash funds.						
11							
12		27,987,734					
13							
14							
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	2,306,589			1,532,888 ^a		773,701(I)
4		(19.0 FTE)					
5	Indirect Cost Assessment	4,557,700			3,425,000 ^b	10,600 ^c	1,122,100(I)
6		<u>6,864,289</u>					
7							
8	^a Of this amount, an estimated \$650,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$300,000 shall be from the Hazardous						
9	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$205,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,						
10	an estimated \$160,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,000 shall be from the Solid and Hazardous Waste						
11	Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$162,888 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 \$930,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$800,000 shall be from the Radiation						
2	Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$520,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated						
3	\$400,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$400,000 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 \$155,000 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		4,133,215					
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	2,883,854			2,883,854 ^a		
6					(22.2 FTE)		
7							
8	^a Of this amount, an estimated \$2,616,375 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,						
10	C.R.S., 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	4,368,751			1,000,000 ^a		3,368,751(I)
14		(18.8 FTE)					
15	Operating Expenses	251,563			10,663 ^a		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 ⁸⁸	250,000			250,000 ^b		
5	Transfer to the Department						
6	of Law for CERCLA-						
7	Related Costs	694,771			694,771 ^b		
8	Uranium Mill Tailings						
9	Remedial Action Program	301,717				282,360 ^c	19,357(I)
10		(2.5 FTE)					
11	Rocky Flats Program Costs	119,803					119,803(I)
12							(2.1 FTE)
13		7,623,750					
14							

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

1 ^a Of these amounts, an estimated \$2,618,974 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from
2 fees collected under the Colorado Open Records Act, and an estimated \$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	1,996,508			1,807,531 ^a		188,977(I)
9		(20.7 FTE)					
10	Operating Expenses	480,218			315,565 ^a		164,653(I)
11		<u>2,476,726</u>					

12

13 ^a Of these amounts, an estimated \$1,823,096 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$300,000 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	2,475,000			2,475,000 ^a		
5					(5.0 FTE)		
6							
7	^a This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
8							
9		26,456,834					
10							
11							
12	(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
13	Administration and Support	892,391	503,181		287,496 ^a		101,714(I)
14		(7.5 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Programs	2,593,879	692,770		1,335,661 ^b	111,730 ^c	453,718(I)
3		(22.3 FTE)					
4	Sustainability Programs	842,254			250,035 ^d		592,219(I)
5		(8.6 FTE)					
6	Animal Feeding Operations						
7	Program	516,808	100,064		416,744 ^e		
8		(3.4 FTE)					
9	Recycling Resources						
10	Economic Opportunity						
11	Program	4,663,242			4,663,242 ^f		
12					(1.4 FTE)		
13	Oil and Gas Consultation						
14	Program	114,343			114,343 ^g		
15					(0.9 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Household Take-back						
2	Medication Program	350,000	300,000		50,000 ^h		
3	Cottage Foods Program	90,152	90,152				
4			(1.2 FTE)				
5	Indirect Cost Assessment	1,190,100			896,000 ⁱ		294,100(I)
6		11,253,169					

^a Of this amount, an estimated \$176,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash 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 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 funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, an estimated \$800,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$470,000 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 \$28,000 shall be from the Artificial Tanning Device Education Fund created in						
3	Section 25-5-1004 (3), C.R.S., an estimated \$24,000 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						
4	various 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 \$176,162 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 \$373,468 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 This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
13	^h This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	ⁱ Of this amount, an estimated \$304,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$170,000 shall be from the Recycling						
2	Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section						
3	25-8-502 (1.6), C.R.S., an estimated \$130,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated						
4	\$40,000 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$30,000 shall be from the Oil and Gas Conservation and Environmental						
5	Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$30,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and						
6	an estimated \$52,000 shall be from various sources of cash funds.						
7							
8	(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
9	(A) Administration, General Disease Control, and Surveillance						
10	Program Costs	2,918,688	1,353,937				1,564,751(I)
11	(33.9 FTE)						
12	Immunization Personal						
13	Services	4,105,789	1,319,789				2,786,000(I)
14	(25.3 FTE)						
15	Immunization Operating						
16	Expenses	51,857,837	937,468	407,703 ^a	2,462,666 ^b		48,050,000(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation from the						
2	Tobacco Tax Cash Fund to						
3	the General Fund	407,703			407,703 ^c		
4	Federal Grants	1,333,092					1,333,092(I)
5							(9.2 FTE)
6	Indirect Cost Assessment	3,757,094			461,394 ^d		3,295,700(I)
7		<u>64,380,203</u>					

9 ^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
 10 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
 11 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
 12 Constitution.

13 ^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
 14 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.

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

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

^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (7)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$69,019 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$42,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account 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 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 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) Special Purpose Disease Control Programs						
2	Sexually Transmitted						
3	Infections, HIV and AIDS						
4	Personal Services	3,253,476			99,801 ^a		3,153,675(I)
5					(1.0 FTE)		(38.9 FTE)
6	Sexually Transmitted						
7	Infections, HIV and AIDS						
8	Operating Expenses	6,719,610			5,020,710 ^a		1,698,900(I)
9	Ryan White Act Personal						
10	Services	2,131,165	23,365				2,107,800(I)
11		(10.2 FTE)					
12	Ryan White Act Operating						
13	Expenses	24,533,561	1,451,065		7,530,396 ^b		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	1,500,461	1,188,761				311,700(I)
8		<u>39,051,832</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, \$6,930,396 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
13 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
14 informational purposes only.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Environmental Epidemiology						
2	Marijuana Health Effects						
3	Monitoring ^{88a}	341,509			341,509 ^a		
4					(4.0 FTE)		
5	Oil and Gas Health						
6	Activities	294,921			294,921 ^b		
7					(3.2 FTE)		
8	Marijuana Retail Research						
9	Grants	558,840			558,840 ^a		
10					(0.3 FTE)		
11	Environmental						
12	Epidemiology Federal						
13	Grants	683,103					683,103(I)
14							(5.8 FTE)
15		1,878,373					

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

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

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

105,310,408

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	2,760,074	463,440		651,495 ^a	15,029 ^b	1,630,110(I)
		(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
Indirect Cost Assessment	7,348,032			3,870,232 ^c		3,477,800(I)
	<u>10,108,106</u>					

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

1 ^a Of this amount, an estimated \$205,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$204,151 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 \$175,939 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 This amount shall be from various sources of reappropriated funds.

8 ^c Of this amount, \$1,745,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$323,500 shall be from the Tobacco Education Programs
 9 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$321,500 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),
 10 C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created
 11 in Section 25-20.5-506 (1), C.R.S., and an estimated \$1,447,949 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,
 12 and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these
 13 funds do not constitute fiscal year spending for the purposes 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							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ⁸⁹	3,261,624			3,261,624 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ⁹⁰	7,006,127	200,000				6,806,127(I)
9							(37.3 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	596,952			596,952 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	14,567,078			14,567,078 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	584,363			584,363 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	22,295,358			21,009,632 ^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	2,503,835		768,640		857,595 ^d	877,600(I)
2		(4.1 FTE)					
3	Marijuana Education						
4	Campaign	4,650,000				4,650,000 ^e	
5						(3.7 FTE)	
6		62,374,130					

^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						
2	fiscal 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	6,627,819	2,103,493		3,395,826 ^a		1,128,500(I)
6	(5.4 FTE)						
7							
8	^a Of this amount, \$2,500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$857,595 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 ⁹¹	1,556,228	372,158				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 ⁹¹	8,348,361	4,759,461				3,588,900(I)
3	Family Planning Federal						
4	Grants ⁹¹	184,300					184,300(I)
5							(2.0 FTE)
6	Maternal and Child Health	4,821,700					4,821,700 ^a
7							(9.5 FTE)
8		14,910,589					

^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	1,136,970	680,870(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	1,818,195			1,818,195 ^b		
12					(1.0 FTE)		
13	School-based Health						
14	Centers ⁹²	5,008,732	5,008,732				
15			(2.4 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	580,245	580,245				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	748,314			748,314 ^c		
5					(1.5 FTE)		
6	Federal Grants	884,604					884,604(I)
7							(7.5 FTE)
8		13,252,459					

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

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

12 ^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Injury and Violence Prevention - Mental Health Promotion						
2	Suicide Prevention	<u>1,453,103</u>	<u>1,453,103</u>				
3			(2.9 FTE)				
4	Injury Prevention	3,679,900					3,679,900(I)
5							(13.4 FTE)
6	Substance Abuse						
7	Prevention Program Costs	438,378			438,378 ^a		
8					(4.5 FTE)		
9	Substance Abuse						
10	Prevention Grants	8,995,512			8,995,512 ^a		
11	Mental Health First Aid						
12	Training	210,000	210,000				
13	Community Crime Victims						
14	Grant Program	880,570	880,570				
15		<u>15,657,463</u>					

		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	2,192,788	100,446		2,029,238 ^a		63,104(I)
5	(24.1 FTE)						
6							
7	^a Of this amount, an estimated \$787,290 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$469,000 shall be from						
8	the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$292,500 shall be from the Emergency Medical Services Account within the Highway						
9	Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$280,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated						
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 \$42,900 shall be from the Statewide Trauma Care System						
11	Cash 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							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Health Facilities						
2	Program						
3	Home and Community						
4	Survey	2,377,362	92,009		2,285,353 ^a		
5	(21.5 FTE)						
6	Nursing and Acute Care						
7	Facility Survey	794,333	112,352		681,981 ^a		
8	(7.3 FTE)						
9	Medicaid/Medicare						
10	Certification Program	9,943,789				5,493,601 ^b	4,450,188(I)
11						(63.6 FTE)	(47.8 FTE)
12	Transfer to Department of						
13	Public Safety	694,921				339,122 ^b	355,799(I)
14		13,810,405					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$989,738 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$718,521 shall be from the						
2	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						
3	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						
4	\$621,075 shall be from various sources of cash funds.						
5	^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						
6	Department of Health Care Policy and Financing.						
7							
8	(C) Emergency Medical Services						
9	State EMS Coordination,						
10	Planning and Certification						
11	Program	1,668,573	44,007		1,624,566 ^a		
12	(13.5 FTE)						
13	Distributions to Regional						
14	Emergency Medical and						
15	Trauma Councils	1,785,000			1,785,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Medical						
2	Services Provider Grants	8,378,896			8,378,896 ^b		
3	Trauma Facility						
4	Designation Program	367,262			367,262 ^c		
5					(1.8 FTE)		
6	Federal Grants	290,300					290,300(I)
7	Poison Control	1,595,240	1,535,140		60,100 ^d		
8		14,085,271					
9							

10 ^a Of this amount, an estimated \$1,596,315 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.,
11 and an estimated \$28,251 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

12 ^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.

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

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

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Indirect Cost						
2	Assessment	4,236,100			2,200,000 ^a	880,700 ^b	1,155,400(I)
3							
4	^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 \$2,198,798 shall be from various sources of cash funds.						
5	^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						
6	Department of Health Care Policy and Financing.						
7							
8		34,324,564					
9							
10	(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
11	Administration and Support	924,274	298,938				625,336(I)
12		(12.1 FTE)					
13	Emergency Preparedness						
14	and Response Program	14,319,822	1,076,616(M)				13,243,206
15			(2.1 FTE)				(18.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	213,645	213,645				
4			(2.4 FTE)				
5	Indirect Cost Assessment	799,400					799,400(I)
6		16,257,141					
7							
8							
9	TOTALS PART XVI						
10	(PUBLIC HEALTH AND						
11	ENVIRONMENT)	<u>\$599,698,241</u>	<u>\$54,749,636</u>	<u>\$407,703^a</u>	<u>\$194,092,921^b</u>	<u>\$47,469,142</u>	<u>\$302,978,839^c</u>

13 ^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
 14 (1)(c)(I)(B.5), C.R.S.

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

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

1 ^c Of this amount, \$296,473,539 contains an (I) notation.

2

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

4

5 86 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave
6 payouts for cash funded and federal funded employees only.

7

8 87 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation
9 remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.

10

11 88 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,
12 Brownfields Cleanup Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal
13 year, whichever comes first.

14

15 88a Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health
16 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.,

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1		review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the						
2		tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and						
3		provide a report with recommendations to the General Assembly by July 31, 2020.						
4								
5	89	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant						
6		Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line						
7		item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the						
8		difference between such actual tobacco tax revenues and the appropriated amount.						
9								
10	90	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention						
11		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						
12		incentives among Colorado's low-income populations. As a part of the Division's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used						
13		for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Division will minimize						
14		administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization will use no portion of this						
15		appropriation for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting						
16		healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between						
17		local, state, and federal programs.						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	91	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
2		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that					
3		"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					
4		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
5		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					
6		where every reasonable effort is made to preserve the life of each.".					
7							
8	92	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
9		Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
10		of school-based health centers in Colorado.					