

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 10. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2015.</b> In Session Laws of Colorado 2015, section						
2	2 of chapter 364, (SB 15-234), <b>amend</b> Part XVI (3) and the affected totals, as Part XVI (3) and the affected totals are amended by HB 16-1247, as follows:						
3	Section 2. <b>Appropriation.</b>						
4	<b>PART XVI</b>						
5	<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
6							
7	<b>(3) LABORATORY SERVICES</b>						
8	Director's Office	1,042,410	381,892		451,615 <sup>a</sup>	138,346 <sup>b</sup>	70,557(I)
9		(13.3 FTE)					
10	Chemistry and						
11	Microbiology Personal						
12	Services	4,310,671	401,935		2,506,287 <sup>c</sup>	152,706 <sup>d</sup>	1,249,743(I)
13			(5.5 FTE)		(24.2 FTE)	(2.1 FTE)	(17.4 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	4,112,965	321,389		2,937,000 <sup>c</sup>	179,676 <sup>d</sup>	674,900(I)
4	Certification	<del>1,410,332</del>			<del>617,740<sup>e</sup></del>	176,292 <sup>f</sup>	616,300(I)
5		1,442,001			649,409 <sup>e</sup>		
6					<del>(5.1 FTE)</del>	(1.8 FTE)	(6.4 FTE)
7					(5.4 FTE)		
8	Indirect Cost Assessment	<u>2,286,800</u>			1,558,100 <sup>g</sup>		728,700(I)
9							
10		13,163,178					
11		13,194,847					
12							

13 <sup>a</sup> Of this amount, an estimated \$226,615 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$160,000 shall  
 14 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., ~~and~~ an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section  
 15 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
2	<sup>c</sup> Of these amounts, an estimated \$3,266,851 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,500,000						
3	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$676,436 shall be from various sources of cash funds.						
4	<sup>d</sup> These amounts shall be from appropriations to the Operating Expenses line item of the Clean Water Program in the Water Quality Control Division.						
5	<sup>e</sup> Of this amount, an estimated \$402,740 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$200,000 shall be from the Law						
6	Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and <del>\$15,000</del> \$46,669 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7	<sup>f</sup> These amounts shall be transferred from the Marijuana Enforcement Division in the Department of Revenue.						
8	<sup>g</sup> Of this amount, an estimated \$700,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$400,000 shall						
9	be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$100,000 shall be from the Law Enforcement Assistance Fund created in Section						
10	43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$358,100 shall be from various sources of cash funds.						
11							
12	<b>TOTALS PART XVI</b>						
13	<b>(PUBLIC HEALTH AND</b>						
14	<b>ENVIRONMENT)</b>	\$532,045,658	\$43,935,576	\$427,593 <sup>a</sup>	<del>\$155,858,603</del>	\$37,670,004	\$294,153,882 <sup>b</sup>
15		\$532,077,327			\$155,890,272		

1

2

3

4

5

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

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

<sup>b</sup> Of this amount, \$273,087,267 contains an (I) notation.