

			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	7,442,721	415,837			6,701,356 <sup>a</sup>	325,528(I)
7	(78.3 FTE)						
8	Leave Payouts <sup>76</sup>	939,372				939,372 <sup>a</sup>	
9	Health, Life, and Dental	11,622,144	1,409,043		4,145,143 <sup>b</sup>	1,243,000 <sup>c</sup>	4,824,958(I)
10	Short-term Disability	185,120	22,279		64,127 <sup>b</sup>	20,725 <sup>c</sup>	77,989(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	5,013,631	603,395		1,736,783 <sup>b</sup>	561,344 <sup>c</sup>	2,112,109(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	5,013,631	603,395		1,736,783 <sup>b</sup>	561,344 <sup>c</sup>	2,112,109(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,911,500	230,196		661,093 <sup>b</sup>	214,142 <sup>c</sup>	806,069(I)
2	Merit Pay	671,696	82,748		233,127 <sup>b</sup>	78,691 <sup>c</sup>	277,130(I)
3	Shift Differential	27,437	1,156		13,270 <sup>b</sup>		13,011(I)
4	Workers' Compensation	478,913				478,913 <sup>a</sup>	
5	Operating Expenses	2,311,694				2,311,694 <sup>a</sup>	
6	Legal Services	3,266,490	3,802			3,262,688 <sup>a</sup>	
7	Administrative Law Judge						
8	Services	49,790				49,790 <sup>a</sup>	
9	Payment to Risk						
10	Management and Property						
11	Funds	252,884				252,884 <sup>a</sup>	
12	Vehicle Lease Payments	366,216			260,165 <sup>b</sup>	72,861 <sup>a</sup>	33,190(I)
13	Leased Space	6,707,745			209,366 <sup>b</sup>	6,484,879 <sup>a</sup>	13,500(I)
14	Capitol Complex Leased						
15	Space	36,525				36,525 <sup>a</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	8,901,463	1,799,304			7,102,159 <sup>a</sup>	
2	CORE Operations	925,297	48,068			877,229 <sup>a</sup>	
3	Utilities	563,651			161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
4	Building Maintenance and						
5	Repair	303,764				303,764 <sup>a</sup>	
6	Reimbursement for						
7	Members of the State Board						
8	of Health	4,500	4,500				
9	Indirect Cost Assessment	515,500			223,000 <sup>d</sup>	112,000 <sup>e</sup>	180,500(I)
10		57,511,684					

11

12 <sup>a</sup> Of these amounts, an estimated \$28,617,221 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
13 \$588,519 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  
14 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,  
15 and \$30,000 shall be from various sources of reappropriated funds.

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

1     <sup>b</sup> Of these amounts, an estimated \$750,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
2     in Section 42-3-304 (18) (c), C.R.S., \$143,193 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  
3     Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$8,322,924 shall be from various sources of cash funds.

4     <sup>c</sup> Of these amounts, an estimated \$1,518,257 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
5     \$1,140,989 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  
6     of Health Care Policy and Financing, and an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred  
7     from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

8     <sup>d</sup> Of this amount, \$35,352 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  
9     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  
10    funds.

11    <sup>e</sup> Of this amount, \$108,300 shall be transferred from the Prevention Services Division within this department, and \$3,700 shall be from Medicaid funds transferred from the Transfer  
12    to Department of Public Health and Environment for Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

13  
14  
15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Health Equity</b>						
2	Program Costs	362,979	66,063			296,916 <sup>a</sup>	
3	(4.3 FTE)						
4	Health Disparities Grants	3,711,034			629,913 <sup>b</sup>	3,081,121 <sup>a</sup>	
5	Necessary Document						
6	Assistance	300,000	300,000				
7			(0.1 FTE)				
8	<hr/>	4,374,013					
9							
10	<sup>a</sup> These amounts are transferred from the Prevention Services Division within this department.						
11	<sup>b</sup> This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Planning, Partnerships, and Improvement</b>						
2	Assessment, Planning, and						
3	Support Program	549,469	330,569				218,900(I)
4	(8.4 FTE)						
5	Distributions to Local						
6	Public Health Agencies	9,278,582	6,765,253		1,792,362 <sup>a</sup>	720,967 <sup>b</sup>	
7		9,828,051					
8							
9	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10	<sup>b</sup> 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		71,713,748					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
2	<b>(A) Administration and Support</b>						
3	Program Costs	479,503	35,412		167,063 <sup>a</sup>		277,028(I)
4	(3.8 FTE)						
5							
6	<sup>a</sup> 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>(B) Health Statistics and Vital Records</b>						
10	Personal Services	<u>3,873,588</u>			<u>2,484,039<sup>a</sup></u>	5,887 <sup>b</sup>	1,383,662(I)
11	(48.2 FTE)						
12	Operating Expenses	<u>456,869</u>			<u>263,269<sup>a</sup></u>		193,600(I)
13		<u>4,330,457</u>					
14							

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

1     <sup>a</sup> Of these amounts, an estimated \$2,025,424 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 this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6     <sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the  
 7     Department of Health Care Policy and Financing.

8  
 9     **(C) Medical Marijuana Registry**

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

14  
 15     <sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Health Data Programs and Information</b>						
3	Cancer Registry	1,202,637	213,828				988,809(I)
4	(10.2 FTE)						
5	Birth Defects Monitoring						
6	and Prevention Program	1,461,054	123,073		153,700 <sup>a</sup>		1,184,281(I)
7	(12.6 FTE)						
8	Health Information						
9	Exchange	453,516	453,516				
10	Electronic Health Records						
11	for Local Public Health						
12	Agencies	1,163,978	1,163,978				
13		4,281,185					
14							
15	<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(E) Indirect Cost</b>						
3	<b>Assessment</b>	<u>2,724,747</u>			<u>1,417,647<sup>a</sup></u>		1,307,100(I)
4							
5	<sup>a</sup> Of this amount shall, \$57,120 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and <u>\$1,360,527</u> shall be from various sources of cash funds.						
6							
7		<u>13,489,833</u>					
8							
9	<b>(3) LABORATORY SERVICES</b>						
10	Director's Office	1,060,425	385,855		465,667 <sup>a</sup>	138,346 <sup>b</sup>	70,557(I)
11		(13.3 FTE)					
12	Chemistry and						
13	Microbiology Personal						
14	Services	4,692,696	412,833		2,533,030 <sup>c</sup>	152,706 <sup>d</sup>	1,594,127(I)
15			(5.5 FTE)		(25.2 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	4,302,765	321,389		2,937,000 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
4	Certification	2,092,393			1,902,693 <sup>e</sup>		189,700(I)
5	(18.5 FTE)						
6	Indirect Cost Assessment	2,941,700			2,213,000 <sup>f</sup>		728,700(I)
7							
8		15,089,979					
9							

10 <sup>a</sup> Of this amount, an estimated \$240,667 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$160,000 shall  
 11 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  
 12 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.

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

14 <sup>c</sup> Of these amounts, an estimated \$3,506,797 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  
 15 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.

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

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

2     <sup>e</sup> Of this amount, \$1,295,543 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$405,550 shall be from the Laboratory Cash Fund  
3 created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$201,600 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

4     <sup>f</sup> 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  
5 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., \$310,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,  
6 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  
7 \$496,105 shall be from various sources of cash funds.

8

9     **(4) AIR POLLUTION CONTROL DIVISION**

10    **(A) Administration**

11	Program Costs	1,652,903			1,462,015 <sup>a</sup>		190,888(I)
12					(13.1 FTE)		(4.7 FTE)
13	Indirect Cost Assessment	5,425,700			4,625,000 <sup>b</sup>		800,700(I)
14		<u>7,078,603</u>					

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$600,675 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$400,000 shall be from the						
2	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and an estimated \$461,340						
3	shall be from various sources of cash funds.						
4	<sup>b</sup> Of this amount, an estimated \$1,750,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$950,000 shall be from the						
5	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$40,000						
6	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$30,116 shall be from the Oil and Gas Conservation and Environmental Response Fund						
7	created in Section 34-60-122 (5), C.R.S., an estimated \$15,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,839,884						
8	shall be from various sources of cash funds.						
9							
10	<b>(B) Technical Services</b>						
11	Personal Services	3,418,189			2,194,959 <sup>a</sup>		1,223,230(I)
12					(22.6 FTE)		(11.1 FTE)
13	Operating Expenses	966,994			716,271 <sup>a</sup>		250,723(I)
14	Local Contracts	912,938			567,638 <sup>b</sup>		345,300(I)
15		<u>5,298,121</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> Of these amounts, an estimated \$1,733,460 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
3	in Section 42-3-304 (18) (c), C.R.S., and an estimated \$1,049,614 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated						
4	\$128,156 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
5	<sup>b</sup> Of this amount, an estimated \$282,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$275,000 shall be from the						
6	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$10,000						
7	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
8							
9	<b>(C) Mobile Sources</b>						
10	Personal Services	2,736,865			2,325,465 <sup>a</sup>		411,400(I)
11	(26.4 FTE)						
12	Operating Expenses	307,496			230,240 <sup>a</sup>		77,256(I)
13	Diesel Inspection/						
14	Maintenance Program	636,254			636,254 <sup>b</sup>		
15					(6.3 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2	Program	7,000			7,000 <sup>b</sup>		
3	Local Grants	77,597			77,597 <sup>a</sup>		
4		<u>3,765,212</u>					
5							
6	<sup>a</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c),						
7	C.R.S.						
8	<sup>b</sup> Of these amounts, an estimated \$463,254 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
9	in Section 42-3-304 (18)(c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.						
10							
11	<b>(D) Stationary Sources</b>						
12	Personal Services	8,044,867			6,785,820 <sup>a</sup>		1,259,047(I)
13					(79.8 FTE)		(15.8 FTE)
14	Operating Expenses	324,057			275,143 <sup>a</sup>		48,914(I)
15	Local Contracts	798,500			700,000 <sup>b</sup>		98,500(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preservation of the Ozone						
2	Layer	200,000			200,000 <sup>c</sup>		
3					(2.0 FTE)		
4		<hr/> 9,367,424					
5							
6	<sup>a</sup> Of these amounts, an estimated \$7,010,963 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						
7	the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.						
8	<sup>b</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
9	<sup>c</sup> Of this amount, an estimated \$148,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$31,762 shall be from the Stationary Sources						
10	Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account						
11	of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.						
12							
13		25,509,360					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
2	<b>(A) Administration</b>	1,986,533	548,464		379,565 <sup>a</sup>		1,058,504(I)
3			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	<sup>a</sup> This amount shall be from various sources.						
6							
7	<b>(B) Clean Water Sectors</b>						
8	Commerce and Industry						
9	Sector	1,655,148	687,209		725,873 <sup>a</sup>		242,066(I)
10		(25.4 FTE)					
11	Construction Sector	1,503,935	335,081		1,053,665 <sup>b</sup>		115,189(I)
12		(20.3 FTE)					
13	Municipal Separate Storm						
14	Sewer System Sector	178,666	62,468		80,545 <sup>c</sup>		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	117,600			17,600 <sup>d</sup>		100,000(I)
2	(1.0 FTE)						
3	Public and Private Utilities						
4	Sector	2,399,153	1,103,322		807,584 <sup>e</sup>		488,247(I)
5	(43.3 FTE)						
6	Water Quality Certification						
7	Sector	223,095			203,095 <sup>f</sup>		20,000(I)
8	(1.5 FTE)						
9		6,077,597					
10							

11 <sup>a</sup> 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 <sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

13 <sup>c</sup> 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 <sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

15 <sup>e</sup> 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	876,827	362,154		175,000a	39,673b	300,000(I)
5	Local Grants and Contracts	3,313,977					3,313,977(I)
6	Water Quality						
7	Improvement77	767,196			767,196c		
8		4,958,000					

10   <sup>a</sup> This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.

11   <sup>b</sup> This amount shall be transferred from the Conservation Services line item in the Department of Agriculture.

12   <sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Drinking Water Program</b>						
2	Personal Services	6,805,402	872,968		350,234 <sup>a</sup>		5,582,200(I)
3			(14.7 FTE)		(3.3 FTE)		(46.4 FTE)
4	Operating Expenses	774,600	134,100				640,500(I)
5		<u>7,580,002</u>					
6							
7	<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
8							
9	<b>(E) Indirect Cost</b>						
10	Assessment	3,801,200			1,619,000 <sup>a</sup>		2,182,200(I)
11							
12	<sup>a</sup> Of this amount, an estimated \$115,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids						
13	Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$1,454,000 shall be from various sources of cash funds.						
14							
15		24,403,332					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
3	<b>(A) Administration</b>						
4	Program Costs	2,318,376			1,544,675 <sup>a</sup>		773,701(I)
5	(19.0 FTE)						
6	Indirect Cost Assessment	4,662,700			3,530,000 <sup>b</sup>	10,600 <sup>c</sup>	1,122,100(I)
7		<u>6,981,076</u>					

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

12 <sup>b</sup> Of this amount, an estimated \$450,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$415,000 shall be from the Hazardous  
 13 Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated  
 14 \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste  
 15 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$2,035,000 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy						
2	Impact Grants and Disbursements line item in the Department of Local Affairs.						
3							
4	<b>(B) Hazardous Waste Control Program</b>						
5	Personal Services	3,996,666			1,635,166 <sup>a</sup>		2,361,500(I)
6					(16.2 FTE)		(9.7 FTE)
7	Operating Expenses	136,549			80,580 <sup>a</sup>		55,969(I)
8		<u>4,133,215</u>					
9							
10	<sup>a</sup> Of these amounts, an estimated \$1,665,746 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal						
11	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
12							
13	<b>(C) Solid Waste Control</b>						
14	<b>Program</b>	4,277,055	1,345,000		2,932,055 <sup>a</sup>		
15					(22.2 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> Of this amount, an estimated \$2,664,576 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous						
3	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,						
4	C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.						
5							
6	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
7	Personal Services	3,784,811			1,000,000 <sup>a</sup>		2,784,811(I)
8	(18.8 FTE)						
9	Operating Expenses	251,563			10,663 <sup>a</sup>		240,900(I)
10	Contaminated Sites						
11	Operation and Maintenance	1,559,186			1,559,186 <sup>a</sup>		
12	Brownfields Cleanup						
13	Program <sup>78</sup>	250,000			250,000 <sup>b</sup>		

		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	798,755			798,755 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	296,801				277,444 <sup>c</sup>	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		<hr/> 7,060,919					

11 <sup>a</sup> Of these amounts, an estimated \$2,541,015 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  
12 fees collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

14 <sup>c</sup> This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy  
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	<b>(E) Radiation Management</b>						
3	Personal Services	1,771,218			1,582,241 <sup>a</sup>		188,977(I)
4	(20.7 FTE)						
5	Operating Expenses	480,218			315,565 <sup>a</sup>		164,653(I)
6		<u>2,251,436</u>					
7							
8	<sup>a</sup> Of these amounts, an estimated \$1,839,243 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$58,563 shall be from the						
9	Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.						
10							
11	<b>(F) Waste Tire Program</b>						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	2,324,661			2,324,661 <sup>a</sup>		
15					(5.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Market						
2	Development	428,783			428,783 <sup>b</sup>		
3	Waste Tire Rebates	2,815,875			2,815,875 <sup>c</sup>		
4		<u>5,569,319</u>					
5							
6	<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
7	<sup>b</sup> This amount shall be from the Waste Tire Market Development Fund created in Section 30-20-1406 (1), C.R.S.						
8	<sup>c</sup> This amount shall be from the End Users Fund created in Section 30-20-1405 (1), C.R.S.						
9							
10		30,273,020					
11							
12	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
13	Administration and Support	856,338	484,575		270,049 <sup>a</sup>		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	2,021,874	664,009		792,417 <sup>b</sup>	111,730 <sup>c</sup>	453,718(I)
3		(19.3 FTE)					
4	Sustainability Programs	841,511			248,790 <sup>a</sup>		592,721(I)
5		(8.6 FTE)					
6	Animal Feeding Operations						
7	Program	505,777	99,538		406,239 <sup>d</sup>		
8		(3.4 FTE)					
9	Recycling Resources						
10	Economic Opportunity						
11	Program	3,508,548			3,508,548 <sup>e</sup>		
12					(1.4 FTE)		
13	Oil and Gas Consultation						
14	Program	114,350			114,350 <sup>f</sup>		
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 <sup>g</sup>		
3	Cottage Foods Program	89,477	89,477				
4			(1.2 FTE)				
5	Indirect Costs Assessment	1,100,100			806,000 <sup>h</sup>		294,100(I)
6		9,387,975					
7							
8	<sup>a</sup> These amounts shall be from various sources of cash funds.						
9	<sup>b</sup> Of this amount, an estimated \$656,655 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$50,000 shall be from the Artificial Tanning						
10	Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$24,937 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an						
11	estimated \$60,825 shall be from various sources of cash funds.						
12	<sup>c</sup> 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						
13	from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.						
14	<sup>d</sup> Of this amount, an estimated \$360,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,334 shall be from the Housed						
15	Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>e</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.						
2	<sup>f</sup> This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
3	<sup>g</sup> This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.						
4	<sup>h</sup> Of this amount, an estimated \$200,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$127,000 shall be from the Recycling						
5	Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S. an estimated \$85,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-						
6	502 (1.6), C.R.S., an estimated \$27,000 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$10,500						
7	shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., an estimated \$8,000 shall be from the Dairy Protection Cash Fund created						
8	in Section 25-5.5-107 (7), C.R.S., an estimated \$5,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$343,500						
9	shall be from various sources of cash funds.						
10							
11	<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>						
12	<b>(A) Administration, General Disease Control, and Surveillance</b>						
13	Program Costs	2,868,813	1,304,062				1,564,751(I)
14	(33.9 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunization Personal						
2	Services	4,075,604	1,289,604				2,786,000(I)
3	(25.3 FTE)						
4	Immunization Operating						
5	Expenses	51,119,269	937,468	440,340 <sup>a</sup>	1,691,461 <sup>b</sup>		48,050,000(I)
6	Appropriation from the						
7	Tobacco Tax Cash Fund to						
8	the General Fund	440,340			440,340 <sup>c</sup>		
9	Federal Grants	1,333,092					1,333,092(I)
10							(9.2 FTE)
11	Indirect Cost Assessment	3,703,094			407,394 <sup>d</sup>		3,295,700(I)
12		63,540,212					
13							

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

1     <sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of 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     <sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received  
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     <sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State  
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     <sup>d</sup> Of this amount, \$120,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6) (a), C.R.S., \$101,611 shall be from the Marijuana Tax Cash Fund created  
10    in Section 39-28.8-501 (1), C.R.S., \$81,816 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  
11    Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$34,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account  
12    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  
13    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  
14    of Section 20 of Article X of the State Constitution.

15

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Special Purpose Disease Control Programs</b>						
2	Sexually Transmitted						
3	Infections, HIV and AIDS						
4	Personal Services	3,252,348			98,673 <sup>a</sup>		3,153,675(I)
5					(1.0 FTE)		(38.9 FTE)
6	Sexually Transmitted						
7	Infections, HIV and AIDS						
8	Operating Expenses	4,556,289			2,857,389 <sup>a</sup>		1,698,900(I)
9	Ryan White Act Personal						
10	Services	2,130,801	23,001				2,107,800(I)
11		(10.2 FTE)					
12	Ryan White Act Operating						
13	Expenses	22,604,132	1,451,065		5,600,967 <sup>b</sup>		15,552,100(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Personal						
3	Services	902,009	122,609				779,400(I)
4	(13.1 FTE)						
5	Tuberculosis Control and						
6	Treatment Operating						
7	Expenses	1,500,461	1,188,761				311,700(I)
8		<u>34,946,040</u>					

10   <sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards and, as such, do not constitute fiscal  
 11   year spending for the purposes of Section 20 of Article X of the State Constitution.

12   <sup>b</sup> Of this amount, \$5,000,967 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S. and \$600,000(I) shall be from gifts, grants, and donations.  
 13   The amounts from the Drug Assistance Program Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of  
 14   the State Constitution.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Environmental Epidemiology</b>						
2	Marijuana Health Effects						
3	Monitoring	320,388			320,388 <sup>a</sup>		
4					(4.0 FTE)		
5	Oil and Gas Health						
6	Activities	1,196,029			793,699 <sup>b</sup>	402,330 <sup>c</sup>	
7					(4.2 FTE)		
8	Marijuana Retail Research						
9	Grants	4,866,122			4,866,122 <sup>a</sup>		
10					(0.3 FTE)		
11	Environmental						
12	Epidemiology Federal						
13	Grants	683,103					683,103(I)
14							(5.8 FTE)
15		7,065,642					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		105,551,894					
<b>(9) PREVENTION SERVICES DIVISION</b>							
<b>(A) Administration</b>							
Administration	2,671,020		398,076		612,617 <sup>a</sup>	15,029 <sup>b</sup>	1,645,298(I)
			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
Indirect Cost Assessment	5,636,800				2,159,000 <sup>c</sup>		3,477,800(I)
	<hr/>						
	8,307,820						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$90,939 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$30,090 shall be from the Colorado Health Services Corps						
2	Fund created in Section 25-1.5-506 (1), C.R.S., \$9,196 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$482,392 shall be from various						
3	sources of cash funds.						
4	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
5	<sup>c</sup> Of this amount, \$613,899 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$16,076 shall be from the State Dental Loan Repayment						
6	Fund created in Section 25-23-104 (1), C.R.S., an estimated \$16,076 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$1,512,949						
7	shall be from various sources of cash funds. The amounts from the State Dental Loan Repayment Fund is received as a damage award and, as such, does not constitute fiscal year spending						
8	for the purposes of Section 20 of Article X of the State Constitution.						
9							
10							
11	<b>(B) Chronic Disease Prevention Programs</b>						
12	Transfer to the Health						
13	Disparities Grant Program						
14	Fund <sup>79</sup>	3,522,720			3,522,720 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Chronic Disease and Cancer						
2	Prevention Grants	6,808,400					6,808,400(I)
3							(37.3 FTE)
4	Breast and Cervical Cancer						
5	Screening	7,256,921			4,603,021 <sup>a</sup>		2,653,900(I)
6		(7.2 FTE)					
7	Cancer, Cardiovascular						
8	Disease, and Chronic						
9	Pulmonary Disease						
10	Program Administration	563,165			563,165 <sup>a</sup>		
11					(6.7 FTE)		
12	Cancer, Cardiovascular						
13	Disease, and Chronic						
14	Pulmonary Disease Grants	19,849,456			19,849,456 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tobacco Education,						
2	Prevention, and Cessation						
3	Program Administration	550,576			550,576 <sup>b</sup>		
4					(6.9 FTE)		
5	Tobacco Education,						
6	Prevention, and Cessation						
7	Grants	24,835,633			23,549,907 <sup>b</sup>	1,285,726 <sup>c</sup>	
8	Oral Health Programs	1,947,786	266,403		803,783 <sup>d</sup>		877,600(I)
9		(4.1 FTE)					
10	Marijuana Education						
11	Campaign	4,650,000			4,650,000 <sup>e</sup>		
12					(3.7 FTE)		
13		<hr/> 69,984,657					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state						
2	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						
3	State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
4	<sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco						
5	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						
6	Constitution.						
7	<sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care						
8	Policy and Financing.						
9	<sup>d</sup> This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award and, as such, does not constitute fiscal						
10	year spending for the purposes of Section 20 of Article X of the State Constitution.						
11	<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
12							
13	<b>(C) Primary Care Office</b>	3,806,534	1,874,251		803,783 <sup>a</sup>		1,128,500(I)
14		(3.4 FTE)					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$765,552 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund						
2	created in Section 25-1.5-405, C.R.S.						
3							
4							
5							
6	<b>(D) Family and Community Health</b>						
7	(1) Women's Health						
8	Family Planning Program						
9	Administration <sup>80</sup>	1,543,445	359,375				1,184,070(I)
10	(9.9 FTE)						
11	Family Planning Purchase						
12	of Services <sup>80</sup>	7,323,361	3,734,461				3,588,900(I)
13	Family Planning Federal						
14	Grants <sup>80</sup>	184,300					184,300(I)
15							(2.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maternal and Child Health	4,821,700					4,821,700 <sup>a</sup>
2							(9.5 FTE)
3		<hr/> 13,872,806					
4							
5	<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.						
6							
7	(2) Children and Youth Health						
8	Health Care Program for						
9	Children with Special						
10	Needs	1,122,590	666,490(M)				456,100 <sup>a</sup>
11		(14.4 FTE)					
12	Health Care Program for						
13	Children with Special						
14	Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 <sup>a</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,656,195			1,656,195 <sup>b</sup>		
3					(1.0 FTE)		
4	School-based Health						
5	Centers <sup>81</sup>	5,000,000	5,000,000				
6			(2.4 FTE)				
7	Child Fatality Prevention	566,149	566,149				
8			(2.9 FTE)				
9	<u>Healthy Kids</u>						
10	<u>Colorado Survey</u>	<u>745,124</u>			<u>745,124<sup>c</sup></u>		
11					<u>(1.5 FTE)</u>		
12	Federal Grants	884,604					884,604(I)
13							(7.5 FTE)
14		<u>13,050,061</u>					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.						
2	<sup>b</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
3	<u><sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</u>						
4							
5	(3) Injury and Violence Prevention - Mental Health Promotion						
6	Suicide Prevention	539,007	539,007				
7			(2.6 FTE)				
8	Injury Prevention	3,679,900					3,679,900(I)
9							(13.4 FTE)
10	Substance Abuse						
11	Prevention Program Costs	378,800			378,800 <sup>a</sup>		
12					(4.5 FTE)		
13	Substance Abuse						
14	Prevention Grants	9,530,000			9,530,000 <sup>a</sup>		
15		14,127,707					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3							
4							
5	<b>(E) Nutrition Services</b>						
6	Women, Infants, and						
7	Children Supplemental						
8	Food Grant	87,140,100					87,140,100(I)
9							(16.9 FTE)
10	Child and Adult Care Food						
11	Program	27,628,468					27,628,468(I)
12							(7.8 FTE)
13		114,768,568					
14							
15		<u>237,918,153</u>					

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

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

### (A) Operations Management

## Administration and

Operations	2,044,949	64,791	1,917,054 <sup>a</sup>	63,104(I)
	(23.8 FTE)			

<sup>a</sup> Of this amount, an estimated \$750,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$350,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$315,000 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., an estimated \$222,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$50,000 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$200,054 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	<b>(B) Health Facilities</b>						
5	<b>Program</b>						
6	Home and Community						
7	Survey	1,677,086	74,198		1,602,888 <sup>a</sup>		
8	(14.5 FTE)						
9	Nursing Facility Survey	668,368	95,926		572,442 <sup>a</sup>		
10	(6.9 FTE)						
11	Medicaid/Medicare						
12	Certification Program	9,596,763				5,205,000 <sup>b</sup>	4,391,763(I)
13						(62.6 FTE)	(46.7 FTE)
14	Transfer to Department of						
15	Public Safety	767,620				374,599 <sup>b</sup>	393,021(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	12,709,837						
2							
3	<sup>a</sup> Of these amounts, an estimated \$802,888 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$607,442 shall be from the						
4	Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$600,000 shall be from the Home Care Agency Cash Fund created in Section						
5	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						
6	\$155,000 shall be from various sources of cash funds.						
7	<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the						
8	Department of Health Care Policy and Financing.						
9							
10	<b>(C) Emergency Medical Services</b>						
11	State EMS Coordination,						
12	Planning and Certification						
13	Program	1,651,174	109,980		1,541,194 <sup>a</sup>		
14	(13.8 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Regional						
2	Emergency Medical and						
3	Trauma Councils	1,785,000			1,785,000 <sup>b</sup>		
4	Emergency Medical						
5	Services Provider Grants	8,443,896			8,443,896 <sup>b</sup>		
6	Trauma Facility						
7	Designation Program	367,262			367,262 <sup>c</sup>		
8					(1.8 FTE)		
9	Federal Grants	290,300					290,300(I)
10	Poison Control	1,595,240	1,535,140		60,100 <sup>d</sup>		
11		14,132,872					

13 <sup>a</sup> Of this amount, an estimated \$1,441,194 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.,  
 14 and an estimated \$100,000 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

15 <sup>b</sup> These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>c</sup> This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.						
2	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3							
4	<b>(D) Indirect Cost</b>						
5	<b>Assessment</b>	4,076,100			2,040,000 <sup>a</sup>	880,700 <sup>b</sup>	1,155,400(I)
6							
7	<sup>a</sup> 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 \$2,038,798 shall be from various sources of cash funds.						
8	<sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department						
9	of Health Care Policy and Financing.						
10							
11		32,963,758					
12							
13	<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>						
14	Administration and Support	927,397	302,061				625,336(I)
15	(12.1 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Preparedness						
2	and Response Program	14,319,822	1,076,616(M)				13,243,206
3			(2.1 FTE)				(18.5 FTE)
4	State Directed Emergency						
5	Preparedness and						
6	Responses Activities	213,645	213,645				
7			(2.4 FTE)				
8	Indirect Cost Assessment	799,400					799,400(I)
9		16,260,264					
10							
11	<b>TOTALS PART XVI</b>						
12	<b>(PUBLIC HEALTH AND</b>						
13	<b>ENVIRONMENT)</b>	<u>\$582,561,316</u>	<u>\$47,924,895</u>	<u>\$440,340<sup>a</sup></u>	<u>\$191,449,278<sup>b</sup></u>	<u>\$45,234,537</u>	<u>\$297,512,266<sup>c</sup></u>
14							

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

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

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

4     <sup>c</sup> Of this amount, \$277,763,760 contains an (I) notation.

5

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

7

8     76     Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
9     payouts for cash funded and federal funded employees only.

10

11     77     Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation  
12     remains available until the completion of the project or the close of FY 2019-20, whichever comes first.

13

14     78     Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,  
15     Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2019-20, whichever comes first.

16

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	79	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant					
2		Program Fund -- It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this					
3		line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to					
4		the difference between such actual tobacco tax revenues and the appropriated amount.					
5							
6	80	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
7		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that					
8		"No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any					
9		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
10		appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances					
11		where every reasonable effort is made to preserve the life of each.".					
12							
13	81	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
14		Centers -- It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing					
15		operations of school-based health centers in Colorado.					