

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
AND SUPPORT						
7,752,604		1,130,301		6,296,775 ^a		325,528(I)
(78.3 FTE)						
939,372				939,372 ^a		
12,632,326		1,730,853		4,374,274 ^b	1,521,444 ^c	5,005,755(I)
172,615		24,469		57,656 ^b	20,543 ^c	69,947(I)
5,173,511		731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)
5,173,511		731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Salary Survey	3,408,357	475,738		1,161,721 ^b	405,088 ^c	1,365,810(I)
2	Shift Differential	24,443			14,191 ^b		10,252(I)
3	Workers' Compensation	581,458				581,458 ^a	
4	Operating Expenses	2,513,718				2,513,718 ^a	
5	Legal Services	3,266,490				3,266,490 ^a	
6	Administrative Law Judge						
7	Services	43,105				43,105 ^a	
8	Payment to Risk						
9	Management and Property						
10	Funds	311,773				311,773 ^a	
11	Vehicle Lease Payments	409,198			292,539 ^b	80,013 ^a	36,646(I)
12	Leased Space	6,897,559			226,870 ^b	6,657,189 ^a	13,500(I)
13	Capitol Complex Leased						
14	Space	32,434				32,434 ^a	
15	Payments to OIT	10,316,520	1,858,936			8,457,584 ^a	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	CORE Operations	1,065,949		100,199		965,750 ^a	
2	Utilities	563,651			161,324 ^b	390,727 ^a	11,600(I)
3	Building Maintenance and						
4	Repair	303,764				303,764 ^a	
5	Reimbursement for						
6	Members of the State Board						
7	of Health	4,500		4,500			
8	Annual Depreciation-lease						
9	Equivalent Payments	89,345		89,345			
10	Indirect Cost Assessment	564,500			223,500 ^d	160,500 ^e	180,500(I)
11		62,240,703					
12							

^a Of these amounts, an estimated \$30,068,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$712,303 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 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, 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 ^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
 2 in Section 42-3-304 (18) (c), C.R.S., \$446,552 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 \$8,761,262 shall be from various sources of cash funds.

4 ^c Of these amounts, an estimated \$1,844,469 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 \$1,311,872 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 ^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
 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 ^e 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
 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) Office of Health Equity						
2	Program Costs	371,542	69,206			302,336 ^a	
3		(4.3 FTE)					
4	Health Disparities Grants	3,915,590			841,245 ^b	3,074,345 ^a	
5	Necessary Document						
6	Assistance	300,000	300,000				
7		(0.1 FTE)					
8		4,587,132					
9							

^a These amounts are transferred from the Prevention Services Division within this department.

^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

		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	554,706		335,806			218,900(I)
4		(8.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	9,371,369		6,832,906		1,810,286 ^a	728,177 ^b
7		9,926,075					
8							

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

^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 of Health Care Policy and Financing.

76,753,910

		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	506,410	62,442		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	3,942,442			2,552,893 ^a	5,887 ^b	1,383,662(I)
11		(48.2 FTE)					
12	Operating Expenses	450,793			262,685 ^a		188,108(I)
13		4,393,235					
14							

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

1 ^a Of these amounts, an estimated \$2,093,694 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 ^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.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Health Research						
3	Subaccount of the						
4	Medical Marijuana						
5	Program Cash Fund	3,000,000			3,000,000 ^b		
6		4,506,738					
7							

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

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

10

11 (D) Health Data Programs and Information

12	Cancer Registry	1,203,453	215,813	987,640(I)
13		(10.2 FTE)		
14	Birth Defects Monitoring			
15	and Prevention Program	1,459,944	123,073	152,590 ^a
				1,184,281(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(12.6 FTE)					
2	Health Information						
3	Exchange	387,516		387,516			
4	Electronic Health Records						
5	for Local Public Health						
6	Agencies	1,163,978		1,163,978			
7		4,214,891					
8							

^a This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.

10				
11	(E) Indirect Cost			
12	Assessment	2,735,897		1,428,797 ^a
13				1,307,100(I)

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

1 ^a Of this amount, an estimated \$550,000 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
 2 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
 3 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 \$771,551 shall be from various
 4 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
 5 taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article
 6 X of the State Constitution.

7
 8 16,357,171
 9
 10
 11
 12 **(3) LABORATORY SERVICES**
 13 Director's Office 1,086,196 398,425 478,868^a 138,346^b 70,557(I)
 14 (13.3 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Personal						
3	Services	4,870,766	542,704		2,581,229 ^c	152,706 ^d	1,594,127(I)
4			(8.1 FTE)		(25.2 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and						
6	Microbiology Operating						
7	Expenses	4,314,261	332,885		2,937,000 ^c	179,676 ^d	864,700(I)
8	Certification	1,515,836			1,319,715 ^e	6,421 ^f	189,700(I)
9		(18.6 FTE)					
10	Indirect Cost Assessment	2,846,700			2,118,000 ^g		728,700(I)
11		14,633,759					
12							

^a Of this amount, an estimated \$246,983 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$166,885 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
various sources of reappropriated funds.						
nted \$3,542,675 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,513,77						
Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.						
m appropriations to the Clean Water Program Costs line item of the Clean Water Program in the Water Quality Control Division in this department.						
nnated \$698,656 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$530,000 shall be from the Law						
nd created in Section 43-4-401, C.R.S., and an estimated \$91,059 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S.						
the Substance-affected Driving Data-analysis Cash Fund created in Section 24.33.5-520 (4)(a), C.R.S.						
nd \$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 sha						
n 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.						
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 estimate						
ous sources of cash funds.						
NTROL DIVISION						
1,580,095					1,396,594 ^a	
						183,501(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1					(13.1 FTE)		(4.7 FTE)
2	Indirect Cost Assessment	<u>5,133,591</u>			4,332,891 ^b		800,700(I)
3		6,713,686					
4							
5	a Of this amount, an estimated \$645,923 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$630,000 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., an estimated \$25,000						
7	shall be from diesel inspection and mechanic certification fees, and an estimated \$95,671 shall be from various sources of cash funds.						
8	b Of this amount, an estimated \$2,007,891 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						
9	Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304						
10	(18)(c), C.R.S., an estimated \$55,000 shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section						
11	25-7-135 (1), C.R.S., estimated \$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						
12	shall be from the Lead Hazard 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.						
13							
14	(B) Technical Services						
15	Personal Services	3,381,950			2,158,720 ^a		1,223,230(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1					(22.6 FTE)		(11.1 FTE)
2	Operating Expenses	551,656			300,933 ^a		250,723(I)
3	Local Contracts	883,020			537,720 ^b		345,300(I)
4		4,816,626					
5							

6 ^a Of these amounts, an estimated \$1,384,086 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of
 7 the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$947,411 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7
 8 (2)(b)(I), C.R.S., and an estimated \$128,156 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

9 ^b Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the
 10 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$206,552 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I),
 11 C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

12

13 **(C) Mobile Sources**

14	Personal Services	2,757,521	2,346,121 ^a	411,400(I)
15		(26.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	307,496			230,240 ^a		77,256(I)
2	Diesel Inspection/						
3	Maintenance Program	638,319			638,319 ^b		
4					(6.3 FTE)		
5	Mechanic Certification						
6	Program	7,000			7,000 ^b		
7	Local Grants	77,597			77,597 ^a		
8		3,787,933					
9							

10 ^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),

11 C.R.S.

12 ^b Of these amounts, an estimated \$465,319 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established

13 in Section 42-3-304 (18)(c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Stationary Sources						
2	Personal Services	7,432,994			6,173,947 ^a		1,259,047(I)
3					(79.8 FTE)		(15.8 FTE)
4	Operating Expenses	297,579			248,665 ^a		48,914(I)
5	Local Contracts	724,404			625,904 ^b		98,500(I)
6	Preservation of the Ozone						
7	Layer	198,015			198,015 ^c		
8					(2.0 FTE)		
9		8,652,992					

10

11 ^a Of these amounts, an estimated \$6,372,612 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$50,000 shall be from
 12 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

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

ed \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$58,777 shall be from the Stationary Sources
ion 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$30,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account
und established in Section 42-3-304 (18)(c), C.R.S.

23,971,237

(5) WATER QUALITY CONTROL DIVISION

ed \$120,000 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502(1.5)(a)(V), C.R.S., an estimated \$100,000 shall be from
nd created in Section 25-8-502(1.5)(a)(II), C.R.S., an estimated \$75,000 shall be from the Commerce and Industry Sector Fund created in Section
an estimated \$25,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,026 shall be from various

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) Clean Water Sectors						
2	Commerce and Industry						
3	Sector	2,027,421	889,517		895,838 ^a		242,066(I)
4		(25.4 FTE)					
5	Construction Sector	1,445,553	266,212		1,064,152 ^b		115,189(I)
6		(20.3 FTE)					
7	Municipal Separate Storm						
8	Sewer System Sector	247,213	105,406		106,154 ^c		35,653(I)
9		(3.1 FTE)					
10	Pesticides Sector	203,742	97,749		5,993 ^d		100,000(I)
11		(1.0 FTE)					
12	Public and Private Utilities						
13	Sector	3,314,204	1,377,496		1,448,461 ^e		488,247(I)
14		(43.3 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Water Quality Certification						
2	Sector	217,850		9,040		188,810 ^f	20,000(I)
3		(1.5 FTE)					
4		7,455,983					
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	952,652		437,979		175,000 ^a	39,673 ^b
15		(0.6 FTE)					300,000(I)

		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 ⁹²	1,550,000			1,550,000 ^c		
4		5,816,629					
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	6,942,377	893,542		466,635 ^a		5,582,200(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		8,025,317					
15							

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

^a Of these amounts, an estimated \$396,675 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$378,300 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

(E) Indirect Cost

Assessment 4,001,200 **1,819,000^a** **2,182,200(I)**

^a Of this amount, an estimated \$435,000 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502(1.5)(a)(V), C.R.S., an estimated \$400,000 shall be from the Construction Sector Fund created in Section 25-8-502(1.5)(a)(II), C.R.S., an estimated \$215,000 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502(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 \$684,000 shall be from various sources of cash funds.

27,278,956

		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		6,864,289					
7							

^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 from the Hazardous Substance Response Fund created in Section 25-16-104.3 (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., 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 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 from the Hazardous Substance Response Fund created in Section 25-16-104.3 (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		

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	2,730,710	2,730,710
6			(22.2 FTE)

⁸ ^a Of this amount, an estimated \$2,463,231 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.

12 (D) Contaminated Site Cleanups and Remediation Programs

13	Personal Services	3,784,811	1,000,000 ^a	2,784,811(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	1,559,186			1,559,186 ^a		
3	Brownfields Cleanup						
4	Program ⁹³	250,000			250,000 ^b		
5	Transfer to the Department						
6	of Law for CERCLA-						
7	Related Costs	723,325			723,325 ^b		
8	Uranium Mill Tailings						
9	Remedial Action Program	298,968			279,611 ^c	19,357(I)	
10		(2.5 FTE)					
11	Rocky Flats Program Costs	119,803				119,803(I)	
12						(2.1 FTE)	
13		6,987,656					
14							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
ated \$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 fr						
orado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.						
m the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
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 Ene						
ments line item in the Department of Local Affairs.						
t						
1,805,646				1,616,669 ^a		188,977
(20.7 FTE)						
480,218				315,565 ^a		164,653
2,285,864						

Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

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

(F) Waste Tire Program

Waste Tire Program

Administration and Cleanup

Program Enforcement

2,475,000^a

^a This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

25,476,734

(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support 867,903 489,656 276,533^a 101,714(I)
(7.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Programs	2,556,048	677,259		1,313,341 ^b	111,730 ^c	453,718(I)
3		(22.3 FTE)					
4	Sustainability Programs	832,141			239,922 ^d		592,219(I)
5		(8.6 FTE)					
6	Animal Feeding Operations						
7	Program	492,830	99,538		393,292 ^e		
8		(3.4 FTE)					
9	Recycling Resources						
10	Economic Opportunity						
11	Program	4,658,200			4,658,200 ^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	89,477		89,477			
4			(1.2 FTE)				
5	Indirect Costs Assessment	<u>1,187,508</u>			893,408 ⁱ		294,100(I)
6		11,148,450					
7							

^a Of this amount, an estimated \$172,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S., an estimated \$36,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), C.R.S., an estimated \$6,000 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 \$20,533 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 \$695,225 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$441,945 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 \$88,445 shall be from the Artificial Tanning Device Education Fund created in
 3 Section 25-5-1004 (3), C.R.S., an estimated \$25,508 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$62,218 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 Corrections in the Department of Human Services.

7 ^d Of this amount, an estimated \$166,049 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 \$350,016 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), 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 ¹ 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), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section
 3 25-8-502 (1)(i), 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 \$27,408 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	2,885,500	1,320,749			1,564,751(I)
11	(33.9 FTE)				
12 Immunization Personal					
13 Services	4,093,343	1,307,343			2,786,000(I)
14	(25.3 FTE)				
15 Immunization Operating					
16 Expenses	51,709,815	937,468	429,909 ^a	2,292,438 ^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	429,909			429,909 ^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		64,208,753					
8							

^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 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 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 Constitution.

^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 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.

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

1 ^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
 2 Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

3 ^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created
 4 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
 5 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
 6 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
 7 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
 8 of Section 20 of Article X of the State Constitution.

9

10 **(B) Special Purpose Disease Control Programs**

11 Sexually Transmitted

12 Infections, HIV and AIDS

13 Personal Services	3,253,476	99,801 ^a	3,153,675(I)
14		(1.0 FTE)	(38.9 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Operating Expenses	5,709,499			4,010,599 ^a		1,698,900(I)
4	Ryan White Act Personal						
5	Services	2,131,165		23,365			2,107,800(I)
6		(10.2 FTE)					
7	Ryan White Act Operating						
8	Expenses	22,093,124		1,451,065	5,089,959 ^b		15,552,100(I)
9	Tuberculosis Control and						
10	Treatment Personal						
11	Services	903,879		124,479			779,400(I)
12		(13.1 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Operating						
3	Expenses	1,500,461		1,188,761			311,700(I)
4		<hr/>		35,591,604			
5							

^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 year spending for the purposes of Section 20 of Article X of the State Constitution.

^b Of this amount, \$4,489,959 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. 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 the State Constitution.

(C) Environmental Epidemiology

13	Marijuana Health Effects		
14	Monitoring	330,729	330,729 ^a
15			(4.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Oil and Gas Health						
2	Activities	794,921			794,921 ^b		
3					(4.2 FTE)		
4	Marijuana Retail Research						
5	Grants	867,167			867,167 ^a		
6					(0.3 FTE)		
7	Environmental						
8	Epidemiology Federal						
9	Grants	683,103				683,103(I)	
10							(5.8 FTE)
11		2,675,920					
12							

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1				102,476,277			
2							
3	(9) PREVENTION SERVICES DIVISION						
4	(A) Administration						
5	Administration	2,680,350	417,596		617,615 ^a	15,029 ^b	1,630,110(I)
6			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
7	Indirect Cost Assessment	7,348,032			3,870,232 ^c		3,477,800(I)
8		10,028,382					
9							

^a Of this amount, an estimated \$234,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$227,000 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., 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 Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$35,060 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund 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 This amount shall be from various sources of reappropriated funds.						
2	^c Of this amount, \$1,545,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$972,000 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$700,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), 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 in Section 25-20.5-706 (1), C.R.S., and an estimated \$620,949 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.						
7							
8	(B) Chronic Disease Prevention Programs						
9	Transfer to the Health						
10	Disparities Grant Program						
11	Fund ⁹⁴	3,439,272			3,439,272 ^a		
12	Chronic Disease and Cancer						
13	Prevention Grants ⁹⁵	7,006,127		200,000			6,806,127(I)
14							(37.3 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Breast and Cervical Cancer						
2	Screening	7,145,657			4,491,757 ^a		2,653,900(I)
3		(7.2 FTE)					
4	Cancer, Cardiovascular						
5	Disease, and Chronic						
6	Pulmonary Disease						
7	Program Administration	579,965			579,965 ^a		
8					(6.7 FTE)		
9	Cancer, Cardiovascular						
10	Disease, and Chronic						
11	Pulmonary Disease Grants	15,558,024			15,558,024 ^a		
12	Tobacco Education,						
13	Prevention, and Cessation						
14	Program Administration	567,376			567,376 ^b		
15					(6.9 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Tobacco Education,						
2	Prevention, and Cessation						
3	Grants	24,902,547			23,616,821 ^b	1,285,726 ^c	
4	Oral Health Programs	2,485,203	767,603		840,000 ^d		877,600(I)
5		(4.1 FTE)					
6	Marijuana Education						
7	Campaign	4,650,000			4,650,000 ^e		
8					(3.7 FTE)		
9		66,334,171					

^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.

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

^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.

^d This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

(C) Primary Care Office 4,068,951 2,100,451 840,000^a 1,128,500(I)
(3.4 FTE)

^a Of this amount, \$801,769 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 created in Section 25-1.5-405, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Family and Community Health						
2	(1) Women's Health						
3	Family Planning Program						
4	Administration ⁹⁶	1,551,445		367,375			1,184,070(I)
5		(9.9 FTE)					
6	Family Planning Purchase						
7	of Services ⁹⁶	7,323,361		3,734,461			3,588,900(I)
8	Family Planning Federal						
9	Grants ⁹⁶	184,300					184,300(I)
10							(2.0 FTE)
11	Maternal and Child Health	4,821,700					4,821,700 ^a
12							(9.5 FTE)
13		13,880,806					
14							

15 ^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	1,130,590		674,490(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	1,656,195			1,656,195 ^b		
12					(1.0 FTE)		
13	School-based Health						
14	Centers ⁹⁷	5,003,200		5,003,200			
15		(2.4 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	574,149		574,149			
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		13,072,451					
9							

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	1,022,007	947,007		75,000 ^a		
3				(2.6 FTE)			
4	Injury Prevention	3,679,900					3,679,900(I)
5							(13.4 FTE)
6	Substance Abuse						
7	Prevention Program Costs	425,288			425,288 ^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		14,332,707					
14							

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(E) Nutrition Services						
3	Women, Infants, and						
4	Children Supplemental						
5	Food Grant	87,940,100					87,940,100(I)
6							(16.9 FTE)
7	Child and Adult Care Food						
8	Program	27,899,109					27,899,109(I)
9							(7.8 FTE)
10		115,839,209					
11							
12		237,556,677					
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
2	(A) Operations Management						
3	Administration and						
4	Operations	2,108,374		82,719		1,962,551 ^a	63,104(I)
5		(23.8 FTE)					
6							

^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 \$429,000 shall be from 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 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 \$54,600 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 Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$76,261 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) Health Facilities						
2	Program						
3	Home and Community						
4	Survey	1,774,421	74,723		1,699,698 ^a		
5		(14.5 FTE)					
6	Nursing Facility Survey	743,974	102,689		641,285 ^a		
7		(7.3 FTE)					
8	Medicaid/Medicare						
9	Certification Program	9,783,366			5,326,350 ^b	4,457,016(I)	
10					(63.6 FTE)	(47.8 FTE)	
11	Transfer to Department of						
12	Public Safety	767,171			374,599 ^b	392,572(I)	
13		13,068,932					
14							

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

^a Of these amounts, an estimated \$855,198 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$692,785 shall be from the 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 25-27.5-105, C.R.S., an estimated \$57,000 shall be from the Community Integrated Healthcare Service Agencies Cash Fund created in Section 25-3.5-1304, 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 \$98,000 shall be from various sources of cash funds.

^b 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 Department of Health Care Policy and Financing.

(C) Emergency Medical Services

State EMS Coordination,

Planning and Certification

Program

1,547,758 43,315 1,504,443^a

(13.5 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 ^b		
4	Emergency Medical						
5	Services Provider Grants	8,443,896			8,443,896 ^b		
6	Trauma Facility						
7	Designation Program	367,262			367,262 ^c		
8					(1.8 FTE)		
9	Federal Grants	290,300					290,300(I)
10	Poison Control	1,595,240		1,535,140		60,100 ^d	
11		14,029,456					
12							

^a Of this amount, an estimated \$1,404,443 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and 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.

^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.

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

¹ ° This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

² ^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

3

4 (D) Indirect Cost

⁷ ^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.

⁸ ^b 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 33,442,862

12

13 (11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

14 Administration and Support 924,274 298,938 625,336(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		16,257,141					
10							
11	TOTALS PART XVI						
12	(PUBLIC HEALTH AND						
13	ENVIRONMENT)	<u>\$585,353,174</u>	<u>\$50,629,535</u>	<u>\$429,909^a</u>	<u>\$188,182,491^b</u>	<u>\$47,088,905</u>	<u>\$299,022,334^c</u>
14							

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

1 ^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

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

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

4 ^c Of this amount, \$279,273,828 contains an (I) notation.

5

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

7

8 91 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- It is the intent of the General Assembly that

9 the Department use this line item to pay leave payouts for cash funded and federal funded employees only.

10

11 92 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 93 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.

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

1 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
 2 where every reasonable effort is made to preserve the life of each.

3

4 97 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health
 5 Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing
 6 operations of school-based health centers in Colorado.