

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	7,752,604	1,130,301			6,296,775 ^a	325,528(I)
	(78.3 FTE)					
Leave Payouts ⁹¹	939,372				939,372 ^a	
Health, Life, and Dental	12,632,326	1,730,853		4,374,274 ^b	1,521,444 ^c	5,005,755(I)
Short-term Disability	172,615	24,469		57,656 ^b	20,543 ^c	69,947(I)
S.B. 04-257 Amortization						
Equalization Disbursement	5,173,511	731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	5,173,511	731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)
Salary Survey	3,408,357	475,738		1,161,721 ^b	405,088 ^c	1,365,810(I)
Shift Differential	24,443			14,191 ^b		10,252(I)
Workers' Compensation	581,458				581,458 ^a	
Operating Expenses	2,513,718				2,513,718 ^a	
Legal Services	3,266,490				3,266,490 ^a	
Administrative Law Judge						
Services	43,105				43,105 ^a	
Payment to Risk						
Management and Property						
Funds	311,773				311,773 ^a	
Vehicle Lease Payments	409,198			292,539 ^b	80,013 ^a	36,646(I)
Leased Space	6,897,559			226,870 ^b	6,657,189 ^a	13,500(I)
Capitol Complex Leased						
Space	32,434				32,434 ^a	
Payments to OIT	10,316,520	1,858,936			8,457,584 ^a	

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CORE Operations	1,065,949	100,199			965,750 ^a	
Utilities	563,651			161,324 ^b	390,727 ^a	11,600(I)
Building Maintenance and Repair	303,764				303,764 ^a	
Reimbursement for Members of the State Board of Health	4,500	4,500				
Annual Depreciation-lease Equivalent Payments	89,345	89,345				
Indirect Cost Assessment	564,500			223,500 ^d	160,500 ^e	180,500(I)
	<hr/> 62,240,703					

^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.

^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 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 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.

^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., \$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 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 from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^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 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 funds.

^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 to Department of Public Health and Environment for Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Office of Health Equity						
Program Costs	371,542		69,206			302,336 ^a
	(4.3 FTE)					
Health Disparities Grants	3,915,590				841,245 ^b	3,074,345 ^a
Necessary Document Assistance	300,000		300,000			
	(0.1 FTE)					
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	4,587,132					

^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.

(C) Office of Planning, Partnerships, and Improvement

Assessment, Planning, and Support Program	554,706	335,806		218,900(I)
	(8.4 FTE)			
Distributions to Local Public Health Agencies	9,371,369	6,832,906	1,810,286 ^a	728,177 ^b
	<hr/>			
	9,926,075			

^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

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	506,410	62,442	167,063 ^a	276,905(I)
	(3.8 FTE)			

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\$	\$	\$	\$	\$	\$	\$

^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 Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

(B) Health Statistics and Vital Records

Personal Services	3,942,442 (48.2 FTE)		2,552,893 ^a	5,887 ^b	1,383,662(I)
Operating Expenses	450,793		262,685 ^a		188,108(I)
	<hr/> 4,393,235				

^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 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 \$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, 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.

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

(C) Medical Marijuana Registry

Personal Services	1,267,825		1,267,825 ^a	
Operating Expenses	238,913		(18.6 FTE)	
Appropriation to the Health Research Subaccount of the Medical Marijuana Program Cash Fund			238,913 ^a	
	<hr/> 3,000,000		3,000,000 ^b	
	<hr/> 4,506,738			

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

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

(D) Health Data Programs and Information

Cancer Registry	1,203,453 (10.2 FTE)	215,813			987,640(I)
Birth Defects Monitoring and Prevention Program	1,459,944 (12.6 FTE)	123,073		152,590 ^a	1,184,281(I)
Health Information Exchange	387,516	387,516			
Electronic Health Records for Local Public Health Agencies	1,163,978	1,163,978			
	<hr/> 4,214,891				

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

**(E) Indirect Cost
Assessment**

Assessment	2,735,897	1,428,797 ^a	1,307,100(I)
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^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 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 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 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.

16,357,171

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(3) LABORATORY SERVICES						
Director's Office	1,086,196 (13.3 FTE)	398,425		478,868 ^a	138,346 ^b	70,557(I)
Chemistry and Microbiology Personal Services	4,870,766	542,704 (8.1 FTE)		2,581,229 ^c (25.2 FTE)	152,706 ^d (2.1 FTE)	1,594,127(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	4,314,261	332,885		2,937,000 ^c	179,676 ^d	864,700(I)
Certification	1,515,836 (18.6 FTE)			1,319,715 ^e	6,421 ^f	189,700(I)
Indirect Cost Assessment	<u>2,846,700</u>			2,118,000 ^g		728,700(I)
	14,633,759					

^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.

^b This amount shall be from various sources of reappropriated funds.

^c Of these amounts, an estimated \$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 \$1,513,771 shall be from the Laboratory 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.

^d These amounts shall be from appropriations to the Clean Water Program Costs line item of the Clean Water Program in the Water Quality Control Division in this department.

^e Of these amounts, an estimated \$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 Enforcement Assistance Fund 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.,

^f This amount shall be from the Substance-affected Driving Data-analysis Cash Fund created in Section 24.33.5-520 (4)(a), C.R.S.

^g Of this amount, an estimated \$905,904 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., \$200,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., 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 \$511,105 shall be from various sources of cash funds.

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\$	\$	\$	\$	\$	\$	\$

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	1,580,095		1,396,594 ^a (13.1 FTE)		183,501(I) (4.7 FTE)
Indirect Cost Assessment	<u>5,133,591</u>			4,332,891 ^b	
	<u>6,713,686</u>				800,700(I)

^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 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 shall be from diesel inspection and mechanic certification fees, and an estimated \$95,671 shall be from various sources of cash funds.

^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 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 (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 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 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.

(B) Technical Services

Personal Services	3,381,950		2,158,720 ^a (22.6 FTE)		1,223,230(I) (11.1 FTE)
Operating Expenses	551,656		300,933 ^a		250,723(I)
Local Contracts	<u>883,020</u>		537,720 ^b		345,300(I)
	<u>4,816,626</u>				

^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 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 (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.

^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 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), 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.

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\$	\$	\$	\$	\$	\$	\$
(C) Mobile Sources						
Personal Services	2,757,521			2,346,121 ^a		411,400(I)
	(26.4 FTE)					
Operating Expenses	307,496			230,240 ^a		77,256(I)
Diesel Inspection/ Maintenance Program	638,319			638,319 ^b		
	(6.3 FTE)					
Mechanic Certification Program	7,000			7,000 ^b		
Local Grants	77,597			77,597 ^a		
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
	3,787,933					

^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), C.R.S.

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

(D) Stationary Sources

Personal Services	7,432,994		6,173,947 ^a		1,259,047(I)
			(79.8 FTE)		(15.8 FTE)
Operating Expenses	297,579		248,665 ^a		48,914(I)
Local Contracts	724,404		625,904 ^b		98,500(I)
Preservation of the Ozone Layer	198,015		198,015 ^c		
	<hr/>		(2.0 FTE)		
	8,652,992				

^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 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

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^c Of this amount, an estimated \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$58,777 shall be from the Stationary Sources Control Fund created in Section 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 of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

23,971,237

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	1,979,827	494,629 (3.2 FTE)	437,026 ^a (2.6 FTE)	1,048,172(I) (13.6 FTE)
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^a Of this amount, an estimated \$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 the Construction Sector Fund 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 25-8-502(1.5)(a)(I), C.R.S., 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 sources of cash funds.

(B) Clean Water Sectors

Commerce and Industry Sector	2,027,421 (25.4 FTE)	889,517	895,838 ^a	242,066(I)
Construction Sector	1,445,553 (20.3 FTE)	266,212	1,064,152 ^b	115,189(I)
Municipal Separate Storm Sewer System Sector	247,213 (3.1 FTE)	105,406	106,154 ^c	35,653(I)
Pesticides Sector	203,742 (1.0 FTE)	97,749	5,993 ^d	100,000(I)
Public and Private Utilities Sector	3,314,204 (43.3 FTE)	1,377,496	1,448,461 ^e	488,247(I)

APPROPRIATION FROM						
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\$	\$	\$	\$	\$	\$	\$
1	217,850 (1.5 FTE)	9,040		188,810 ^f		20,000(I)
	<u>7,455,983</u>					

^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.

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

^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.

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

^cThis amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

^fThis amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a)(7), C.R.S.

This amount shall be from the Water Quality Certification Sector 1 and created in Section 23-8-502 (1.2)(a), C.R.S.

(C) Clean Water Program

Clean Water Program Costs	952,652	437,979	175,000 ^a	39,673 ^b	300,000(I)
		(0.6 FTE)			
Local Grants and Contracts	3,313,977				3,313,977(I)
Water Quality					
Improvement ⁹²	<u>1,550,000</u>		1,550,000 ^c		
	5,816,629				

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

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

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

(D) Drinking Water Program

Personal Services	6,942,377	893,542	466,635 ^a	5,582,200(I)
		(15.6 FTE)	(4.7 FTE)	(45.3 FTE)
Operating Expenses	<u>1,082,940</u>	134,100	308,340 ^a	640,500(I)
	8,025,317			

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^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)
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^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

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,306,589	1,532,888 ^a	773,701(I)
	(19.0 FTE)		
Indirect Cost Assessment	4,557,700	3,425,000 ^b	10,600 ^c
	6,864,289		1,122,100(I)

^a Of this amount, an estimated \$650,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$300,000 shall be from the Hazardous 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.

^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 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 \$400,000 shall be 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, 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, 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 sources of cash funds.

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\$	\$	\$	\$	\$	\$	\$

^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

(B) Hazardous Waste Control Program

Personal Services	3,996,666		1,635,166 ^a (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	136,549		80,580 ^a		55,969(I)
	<hr/> 4,133,215				

^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 Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

(C) Solid Waste Control

Program	2,730,710	2,730,710 ^a (22.2 FTE)
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^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 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	3,784,811 (18.8 FTE)	1,000,000 ^a	2,784,811(I)
Operating Expenses	251,563	10,663 ^a	240,900(I)
Contaminated Sites			
Operation and Maintenance	1,559,186	1,559,186 ^a	
Brownfields Cleanup Program ⁹³	250,000	250,000 ^b	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Transfer to the Department of Law for CERCLA- Related Costs	723,325			723,325 ^b		
Uranium Mill Tailings Remedial Action Program	298,968 (2.5 FTE)				279,611 ^c	19,357(I)
Rocky Flats Program Costs	119,803					119,803(I) (2.1 FTE)
	<hr/> 6,987,656					

^a 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 fees collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

(E) Radiation Management

Personal Services	1,805,646 (20.7 FTE)	1,616,669 ^a	188,977(I)
Operating Expenses	480,218	315,565 ^a	164,653(I)
	<hr/> 2,285,864		

^a Of these amounts, an estimated \$1,873,671 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 Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

(F) Waste Tire Program

Waste Tire Program	
Administration and Cleanup	
Program Enforcement	2,475,000

2,475,000^a
(5.0 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
25,476,734						
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
Administration and Support	867,903 (7.5 FTE)	489,656		276,533 ^a		101,714(I)
Environmental Health Programs	2,556,048 (22.3 FTE)	677,259		1,313,341 ^b	111,730 ^c	453,718(I)
Sustainability Programs	832,141 (8.6 FTE)			239,922 ^d		592,219(I)
Animal Feeding Operations Program	492,830 (3.4 FTE)	99,538		393,292 ^e		
Recycling Resources Economic Opportunity Program	4,658,200			4,658,200 ^f (1.4 FTE)		
Oil and Gas Consultation Program	114,343			114,343 ^g (0.9 FTE)		
Household Take-back Medication Program	350,000	300,000		50,000 ^h		
Cottage Foods Program	89,477	89,477				
Indirect Costs Assessment	<u>1,187,508</u>	11,148,450		893,408 ⁱ		294,100(I)

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

^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.

^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 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 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 various sources of cash funds.

^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 from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

^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 Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

^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 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^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.

^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.

^h This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.

ⁱ Of this amount, an estimated \$304,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$170,000 shall be from the Recycling 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 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 \$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 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 an estimated \$52,000 shall be from various sources of cash funds.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control, and Surveillance

Program Costs	2,885,500 (33.9 FTE)	1,320,749	1,564,751(I)
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ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Immunization Personal Services	4,093,343 (25.3 FTE)	1,307,343				2,786,000(I)
Immunization Operating Expenses	51,709,815	937,468	429,909 ^a	2,292,438 ^b		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	429,909			429,909 ^c		
Federal Grants	1,333,092					1,333,092(I) (9.2 FTE)
Indirect Cost Assessment	3,757,094			461,394 ^d		3,295,700(I)
	<hr/> <u>64,208,753</u>					

^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.

^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$69,019 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$42,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S. The amounts from the Drug Assistance Program Fund, AIDS and HIV Prevention Fund, and the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs						
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,253,476			99,801 ^a (1.0 FTE)		3,153,675(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	5,709,499			4,010,599 ^a		1,698,900(I)
Ryan White Act Personal Services	2,131,165 (10.2 FTE)	23,365				2,107,800(I)
Ryan White Act Operating Expenses	22,093,124	1,451,065		5,089,959 ^b		15,552,100(I)
Tuberculosis Control and Treatment Personal Services	903,879 (13.1 FTE)	124,479				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461	1,188,761				311,700(I)
	<hr/> 35,591,604					

^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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Environmental Epidemiology						
Marijuana Health Effects Monitoring	330,729			330,729 ^a (4.0 FTE)		
Oil and Gas Health Activities	294,921			294,921 ^b (3.2 FTE)		
Marijuana Retail Research Grants	867,167			867,167 ^a (0.3 FTE)		
Environmental Epidemiology Federal Grants	683,103					683,103(I) (5.8 FTE)
	<hr/> 2,175,920					

^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.

101,976,277

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	2,680,350	417,596 (6.2 FTE)	617,615 ^a (9.4 FTE)	15,029 ^b 3,870,232 ^c	1,630,110(I) (16.1 FTE)
Indirect Cost Assessment	<hr/> 7,348,032				
	10,028,382				

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

^a Of this amount, an estimated \$234,151 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$227,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(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.

^b This amount shall be from various sources of reappropriated funds.

^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.

(B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Grant Program Fund ⁹⁴	3,439,272		3,439,272 ^a	
Chronic Disease and Cancer Prevention Grants ⁹⁵	7,006,127	200,000		6,806,127(I) (37.3 FTE)
Breast and Cervical Cancer Screening	7,145,657 (7.2 FTE)		4,491,757 ^a	2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	579,965		579,965 ^a (6.7 FTE)	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	15,558,024		15,558,024 ^a	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Program Administration	567,376			567,376 ^b (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	24,902,547			23,616,821 ^b	1,285,726 ^c	
Oral Health Programs	2,485,203 (4.1 FTE)	767,603		840,000 ^d		877,600(I)
Marijuana Education Campaign	4,650,000			4,650,000 ^e (3.7 FTE)		
	<hr/> 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.

^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 (3.4 FTE)	2,100,451	840,000 ^a	1,128,500(I)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^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.						
(D) Family and Community Health						
(1) Women's Health						
Family Planning Program Administration ⁹⁶	1,551,445 (9.9 FTE)		367,375			1,184,070(I)
Family Planning Purchase of Services ⁹⁶	7,323,361		3,734,461			3,588,900(I)
Family Planning Federal Grants ⁹⁶	184,300					184,300(I) (2.0 FTE)
Maternal and Child Health	4,821,700					4,821,700 ^a (9.5 FTE)
	<hr/> 13,880,806					

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

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,130,590 (14.4 FTE)	674,490(M)	456,100 ^a
Health Care Program for Children with Special Needs Purchase of Services	3,075,399	1,847,899(M)	1,227,500 ^a
Genetics Counseling Program Costs	1,656,195		1,656,195 ^b (1.0 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
School-based Health Centers ⁹⁷	5,003,200	5,003,200 (2.4 FTE)				
Child Fatality Prevention	574,149	574,149 (2.9 FTE)				
Healthy Kids Colorado Survey	748,314			748,314 ^c (1.5 FTE)		
Federal Grants	884,604					884,604(I) (7.5 FTE)
	<hr/> 13,072,451					

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

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	547,007	547,007 (2.6 FTE)			
Injury Prevention	3,679,900				3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	425,288		425,288 ^a (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512		8,995,512 ^a		
Mental Health First Aid Training	<hr/> 210,000	210,000			
	13,857,707				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
(E) Nutrition Services						
Women, Infants, and Children Supplemental Food Grant	87,940,100					87,940,100(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109					27,899,109(I) (7.8 FTE)
	<hr/> 115,839,209					
		237,081,677				

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and

Operations	2,108,374 (23.8 FTE)	82,719	1,962,551 ^a	63,104(I)
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^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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
(B) Health Facilities Program						
Home and Community Survey	1,774,421 (14.5 FTE)	74,723		1,699,698 ^a		
Nursing Facility Survey	743,974 (7.3 FTE)	102,689		641,285 ^a		
Medicaid/Medicare Certification Program	9,783,366			5,326,350 ^b (63.6 FTE)	4,457,016(I) (47.8 FTE)	
Transfer to Department of Public Safety	<u>767,171</u>			374,599 ^b		392,572(I)
	<u>13,068,932</u>					

^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 (13.5 FTE)	43,315	1,504,443 ^a
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000		1,785,000 ^b

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Emergency Medical Services Provider Grants	8,443,896			8,443,896 ^b		
Trauma Facility Designation Program	367,262			367,262 ^c	(1.8 FTE)	
Federal Grants	290,300					290,300(I)
Poison Control	1,595,240	1,535,140		60,100 ^d		
	<u>14,029,456</u>					

^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.

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

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

(D) Indirect Cost Assessment				
	4,236,100		2,200,000 ^a	880,700 ^b

^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.

^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 of Health Care Policy and Financing.

33,442,862

(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

Administration and Support	924,274	298,938	625,336(I)
	(12.1 FTE)		
Emergency Preparedness and Response Program	14,319,822	1,076,616(M) (2.1 FTE)	13,243,206 (18.5 FTE)

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
State Directed Emergency Preparedness and Responses Activities	213,645	213,645 (2.4 FTE)				
Indirect Cost Assessment	<u>799,400</u>					799,400(I)
		16,257,141				
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)	<u>\$584,378,174</u>	<u>\$50,229,535</u>	<u>\$429,909^a</u>	<u>\$187,607,491^b</u>	<u>\$47,088,905</u>	<u>\$299,022,334^c</u>

^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

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

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

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

- 91 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- It is the General Assembly's intent that the Department use this line item to pay leave payouts for cash funded and federal funded employees only.
- 92 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2020-21, whichever comes first.
- 93 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2020-21, whichever comes first.
- 94 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Program Fund -- It is the General Assembly's intent that if actual Amendment 35 revenue exceeds the appropriation, the transfer of 3.2 percent of such revenue to the Health Disparities Program Fund be increased to include 3.2% of the excess Amendment 35 revenue.

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

95 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.

96 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution, 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 person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and 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 where every reasonable effort is made to preserve the life of each.

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

