

An Act

HOUSE BILL 20-1255

BY REPRESENTATIVE(S) Esgar, McCluskie, Ransom, Buckner, Cutter, Jackson, Jaquez Lewis, McLachlan, Michaelson Jenet, Young; also SENATOR(S) Moreno, Zenzinger, Rankin.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2019. In Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207), amend Part XVI as follows:

Section 2. Appropriation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	8,333,432 (78.3 FTE)	1,241,130			6,766,774 ^a	325,528(I)
Leave Payouts ^{8b}	939,372				939,372 ^a	
Health, Life, and Dental	13,796,201	2,051,433		4,934,760 ^b	1,434,225 ^c	5,375,783(I)
Short-term Disability	178,977	26,505		62,442 ^b	19,010 ^c	71,020(I)
S.B. 04-257 Amortization Equalization Disbursement	5,424,301	803,183		1,892,679 ^b	576,042 ^c	2,152,397(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,424,301	803,183		1,892,679 ^b	576,042 ^c	2,152,397(I)
PERA Direct Distribution	2,815,876	416,950 1,534,308		982,532 ^b	299,036 ^c	1,117,358(I)
Salary Survey	3,533,654	523,310		1,232,834 ^b	375,317 ^c	1,402,193(I)
Shift Differential	19,519	244		11,903 ^b	194 ^c	7,178(I)
Workers' Compensation	460,359				460,359 ^a	
Operating Expenses	2,504,718 2,780,027			275,309 ^f	2,504,718 ^a	
Legal Services	3,235,372				3,235,372 ^a	
Administrative Law Judge Services	68,297				68,297 ^a	
Payment to Risk Management and Property Funds	515,403				515,403 ^a	
Vehicle Lease Payments	446,938 448,138			317,327 ^b	89,387^a 90,587 ^a	40,224(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	6,963,689				243,000 ^b	6,707,189 ^a	13,500(1)
	8,348,661				1,627,972 ^b		
Capitol Complex Leased Space	32,995					32,995 ^a	
Payments to OIT	10,259,569		1,858,936			8,400,633 ^a	
CORE Operations	1,026,236		100,199			926,037 ^a	
Utilities	563,651				161,324 ^b	390,727 ^a	11,600(1)
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	122,850		122,850				
Indirect Cost Assessment	564,500				223,500 ^d	160,500 ^e	180,500(1)
	67,538,474						
	69,199,955						

^a Of these amounts, an estimated \$30,302,768 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$919,223 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$29,101 shall be from Medicaid funds 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, \$1,200 SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE, and \$89,935 shall be from various sources of reappropriated funds.

^b Of these amounts, AN ESTIMATED \$1,384,972 SHALL BE FROM THE WASTE TIRE ADMINISTRATION, ENFORCEMENT, MARKET DEVELOPMENT, AND CLEANUP FUND CREATED IN SECTION 30-20-1404 (1), C.R.S., 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., \$455,639 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$10,726,162 shall be from various sources of cash funds.

APPROPRIATION FROM

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

^c Of these amounts, an estimated \$1,739,567 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$1,009,129 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing, an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(1), C.R.S., and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$511,170 shall be from various sources of reappropriated funds.

^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 Survey and Certification line item in the Department of Health Care Policy and Financing.

^f THIS AMOUNT SHALL BE FROM THE WASTE TIRE ADMINISTRATION, ENFORCEMENT, MARKET DEVELOPMENT, AND CLEANUP FUND CREATED IN SECTION 30-20-1404 (1), C.R.S.

(B) Office of Health Equity

Program Costs	562,334 (4.8 FTE)		132,706		302,336 ^a	127,292(1)
Health Disparities Grants	4,371,729			1,553,258 ^b	2,818,471 ^a	
Necessary Document Assistance	300,000		300,000 (0.1 FTE)			
	5,234,063					

^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)(1), C.R.S.

(C) Office of Planning, Partnerships, and Improvement

Assessment, Planning, and Support Program	1,306,093 (8.4 FTE)		342,720			963,373(1)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Distributions to Local Public Health Agencies	9,465,083	6,901,235		1,828,389 ^a	735,459 ^b	
	<u>10,771,176</u>					

^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).

85,205,194

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	521,364	77,396	167,063 ^a	276,905(1)
	(3.8 FTE)			

^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)(1), 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	4,058,918		2,560,593 ^a	5,887 ^b	1,492,438(1)
	(48.2 FTE)				
Operating Expenses	450,793		262,685 ^a		188,108(1)
	<u>4,509,711</u>				

^a Of these amounts, an estimated \$2,101,394 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(1), C.R.S., an estimated \$366,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(1), 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)(1), 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 these funds 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 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 (18.6 FTE)		
Operating Expenses	<u>238,913</u>			238,913 ^a		
	1,506,738					

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

(D) Health Data Programs and Information

Cancer Registry	1,259,915 (10.2 FTE)	217,887				1,042,028(I)
Birth Defects Monitoring and Prevention Program	1,619,575 (14.6 FTE)	123,073		312,221 ^a		1,184,281(I)
Health Information Exchange	387,516	387,516				
Electronic Health Records for Local Public Health Agencies	837,774	837,774 (3.5 FTE)				
	<u>4,104,780</u>					

^a This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(1), C.R.S. OF THIS AMOUNT, AN ESTIMATED \$159,631 SHALL BE FROM THE NEWBORN HEARING SCREENING CASH FUND CREATED IN SECTION 25-4-1006 (3), C.R.S., AN ESTIMATED \$135,204 SHALL BE FROM THE VITAL STATISTICS RECORDS CASH FUND CREATED IN SECTION 25-2-121 (2)(b)(1), C.R.S., AND AN ESTIMATED \$17,386 SHALL BE FROM THE NEWBORN SCREENING AND GENETIC COUNSELING CASH FUNDS CREATED IN SECTION 25-4-1006 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Indirect Cost Assessment	2,735,897				1,428,797 ^a		1,307,100(1)
		13,378,490					
(3) LABORATORY SERVICES							
Director's Office (13.3 FTE)	1,008,096		415,019		494,268 ^a	28,252 ^b	70,557(1)
Chemistry and Microbiology Personal Services	5,404,522		593,819 (8.1 FTE)		2,746,318 ^c (27.5 FTE)	152,706 ^d (2.1 FTE)	1,911,679(1) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,228,858 5,728,858		412,224 912,224		3,772,258 ^c	179,676 ^d	864,700(1)
Certification	1,952,039 2,029,558 (19.9 FTE) (20.3 FTE)				1,755,918 ^e	6,421^f 83,940 ^f	189,700(1)

^a Of this amount, an estimated \$307,647 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(1), 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)(1), 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)(1), C.R.S., and an estimated \$1,013,904 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 these funds 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
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	2,846,700				2,118,000 ^a		728,700(1)
	<u>2,862,523</u>					15,823 ^b	
		16,440,215					
		17,033,557					

^a Of this amount, an estimated \$256,223 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$173,045 shall 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 \$4,448,570 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,606,773 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$463,233 shall be from various sources of cash funds.

^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 \$1,121,769 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$423,171 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$210,978 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

^f ~~This amount~~ OF THIS AMOUNT, \$77,519 SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE AND \$6,421 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.

^h THIS AMOUNT SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	1,695,647			1,512,146 ^a		183,501(1)
				(13.1 FTE)		(4.7 FTE)
Indirect Cost Assessment	<u>5,425,700</u>			4,625,000 ^b		800,700(1)
	7,121,347					

APPROPRIATION FROM

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

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

^b Of this amount, an estimated \$2,300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,100,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000 shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$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	3,572,445		2,349,215 ^a		1,223,230(I)
			(22.6 FTE)		(11.1 FTE)
Operating Expenses	564,664		313,941 ^a		250,723(I)
Local Contracts	912,938		567,638 ^b		345,300(I)
	5,050,047				

^a Of these amounts, an estimated \$1,445,686 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,089,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$128,156 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 AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$236,470 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

(C) Mobile Sources

Personal Services	2,819,121		2,407,721 ^a		411,400(I)
			(26.4 FTE)		
Operating Expenses	307,496		230,240 ^a		77,256(I)
Diesel Inspection/ Maintenance Program	646,019		646,019 ^b		
			(6.3 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mechanic Certification Program	7,000				7,000 ^b		
Local Grants	77,597				77,597 ^a		
	<u>3,857,233</u>						

^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 \$473,019 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	8,476,962			7,054,751 ^a		1,422,211(I)
				(79.8 FTE)		(15.8 FTE)
Operating Expenses	324,057			275,143 ^a		48,914(I)
Local Contracts	798,500			700,000 ^b		98,500(I)
Preservation of the Ozone Layer	204,457			204,457 ^c		(2.0 FTE)
	<u>9,803,976</u>					

^a Of these amounts, an estimated \$7,279,894 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$50,000 shall be from 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.

^c Of this amount, an estimated \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,679 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

25,832,603

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) WATER QUALITY CONTROL DIVISION						
(A) Administration	2,005,957	506,968 (3.2 FTE)		450,817* (2.6 FTE)		1,048,172(I) (13.6 FTE)
<p>* Of this amount, an estimated \$126,714 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$103,104 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$77,613 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$26,033 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,353 shall be from various sources of cash funds.</p>						
(B) Clean Water Sectors						
Commerce and Industry Sector	2,150,053 (25.4 FTE)	918,227		924,494 ^a		307,332(I)
Construction Sector	1,596,312 (20.3 FTE)	274,721		1,097,626 ^b		223,965(I)
Municipal Separate Storm Sewer System Sector	254,023 (3.1 FTE)	108,814		109,556 ^c		35,653(I)
Pesticides Sector	290,951 (1.0 FTE)	184,958		5,993 ^d		100,000(I)
Public and Private Utilities Sector	3,501,995 (44.3 FTE)	1,518,951		1,494,797 ^e		488,247(I)
Water Quality Certification Sector	245,585 (1.5 FTE)	9,337		194,492 ^f		41,756(I)
	<u>8,038,919</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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^e 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. ^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. ^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.</p>							
(C) Clean Water Program							
Clean Water Program Costs	953,645		438,972 (0.7 FTE)		175,000 ^a	39,673 ^b	300,000(I)
Local Grants and Contracts	3,313,977						3,313,977(I)
Water Quality Improvement ^g	<u>1,550,000</u>				1,550,000 ^c		
	5,817,622						
<p>^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.</p>							
(D) Drinking Water Program							
Personal Services	7,041,096		920,726 (15.6 FTE)		478,343 ^a (4.7 FTE)		5,642,027(I) (45.3 FTE)
Operating Expenses	<u>1,082,940</u>		134,100		308,340 ^a		640,500(I)
	8,124,036						
<p>^a Of these amounts, an estimated \$396,385 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$390,298 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.</p>							
(E) Indirect Cost							
Assessment	4,001,200				1,819,000 ^a		2,182,200(I)

APPROPRIATION FROM

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

^a Of this amount, an estimated \$350,000 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 \$250,000 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$200,000 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$85,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$934,000 shall be from various sources of cash funds.

27,987,734

(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	<u>4,557,700</u>			3,425,000 ^b	10,600 ^c	1,122,100(I)
	6,864,289					

^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 25-16-104.6 (1)(a), C.R.S., an estimated \$205,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., 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 25-16-104.6 (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.

^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		2,361,500(I)
				(16.2 FTE)		(9.7 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>136,549</u>				80,580 ^a		55,969(1)
	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

2,883,854

2,883,854^a
(22.2 FTE)

^a Of this amount, an estimated \$2,616,375 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous 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	4,368,751 (18.8 FTE)			1,000,000 ^a		3,368,751(1)
Operating Expenses	251,563			10,663 ^a		240,900(1)
Contaminated Sites Operation and Maintenance	1,637,145			1,637,145 ^a		
Brownfields Cleanup Program ⁸⁸	250,000			250,000 ^b		
Transfer to the Department of Law for CERCLA-Related Costs	694,771			694,771 ^b		
Uranium Mill Tailings Remedial Action Program	301,717 (2.5 FTE)				282,360 ^c	19,357(1)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>7,623,750</u>						

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

^a Of these amounts, an estimated \$1,823,096 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$300,000 shall be from the Hazardous 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)		
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^a This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

26,456,834

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY							
Administration and Support	892,391 (7.5 FTE)		503,181		287,496 ^a		101,714(I)
Environmental Health Programs	2,593,879 (22.3 FTE)		692,770		1,335,661 ^b	111,730 ^c	453,718(I)
Sustainability Programs	842,254 (8.6 FTE)				250,035 ^d		592,219(I)
Animal Feeding Operations Program	516,808 (3.4 FTE)		100,064		416,744 ^e		
Recycling Resources Economic Opportunity Program	4,663,242				4,663,242 ^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	90,152		90,152 (1.2 FTE)				
Indirect Cost Assessment	<u>1,190,100</u>				896,000 ⁱ		294,100(I)
		11,253,169					

^a Of this amount, an estimated \$176,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$21,496 shall be from various sources of cash funds.

APPROPRIATION FROM

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

^b Of this amount, an estimated \$800,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$470,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$28,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$24,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from 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 Services in the Department of Human Services.

^d Of this amount, an estimated \$176,162 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$73,873 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(1), C.R.S.

^e Of this amount, an estimated \$373,468 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$43,276 shall be from the Housed 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)(a), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$130,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$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 \$30,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(1), 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	2,918,688	1,353,937				1,564,751(1)
	3,457,687	1,892,936				
	(33.9 FTE)					
	(35.8 FTE)					
Immunization Personal Services	4,105,789	1,319,789				2,786,000(1)
	(25.3 FTE)					
Immunization Operating Expenses	51,857,837	937,468	407,703 ^a	2,462,666 ^b		48,050,000(1)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation from the Tobacco Tax Cash Fund to the General Fund	407,703				407,703 ^e		
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)
	<u>64,380,203</u>						
	64,919,202						

^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 (7)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$69,019 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$42,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S. The amounts from the Drug Assistance Program Fund, AIDS and HIV Prevention Fund, and the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(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)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	6,719,610				5,020,710 ^a		1,698,900(I)
Ryan White Act Personal Services (10.2 FTE)	2,131,165		23,365				2,107,800(I)
Ryan White Act Operating Expenses	24,533,561		1,451,065		7,530,396 ^b		15,552,100(I)
Tuberculosis Control and Treatment Personal Services (13.1 FTE)	913,559		134,159				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	<u>1,500,461</u>		1,188,761				311,700(I)
	39,051,832						

^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, \$6,930,396 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only.

(C) Environmental Epidemiology

Marijuana Health Effects Monitoring ^{88a}	341,509				341,509 ^a (4.0 FTE)		
Oil and Gas Health Activities	294,921				294,921 ^b (3.2 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Marijuana Retail Research Grants	558,840				558,840 ^a (0.3 FTE)		
Environmental Epidemiology Federal Grants	683,103						683,103(I) (5.8 FTE)
	<u>1,878,373</u>						

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

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

~~105,310,408~~
105,849,407

(9) PREVENTION SERVICES DIVISION

(A) Administration

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

^a Of this amount, an estimated \$205,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$204,151 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$175,939 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds 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.

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

Of this amount, \$1,745,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$323,500 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(1), C.R.S., an estimated \$321,500 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(1), 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 25-20.5-506 (1), C.R.S., and an estimated \$1,447,949 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution..

(B) Chronic Disease Prevention Programs

Transfer to the Health

Disparities Grant Program
Fund⁸⁹

3,261,624

3,261,624^a

Chronic Disease and Cancer
Prevention Grants⁹⁰

7,006,127

200,000

6,806,127(1)
(37.3 FTE)

Breast and Cervical Cancer
Screening

6,908,793
(7.2 FTE)

4,254,893^a

2,653,900(1)

Cancer, Cardiovascular
Disease, and Chronic
Pulmonary Disease
Program Administration

596,952

596,952^a
(6.7 FTE)

Cancer, Cardiovascular
Disease, and Chronic
Pulmonary Disease Grants
Tobacco Education,
Prevention, and Cessation
Program Administration

14,567,078

14,567,078^a

584,363^b
(6.9 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Grants	22,295,358				21,009,632 ^b	1,285,726 ^c	
Oral Health Programs (4.1 FTE)	2,503,835		768,640		857,595 ^d		877,600(1)
Marijuana Education Campaign	4,650,000				4,650,000 ^e (3.7 FTE)		
	<u>62,374,130</u>						

^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 (5.4 FTE)	6,627,819		2,103,493		3,395,826 ^a		1,128,500(1)
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^a Of this amount, \$2,500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$857,595 shall be from the Colorado Health Services Corps Fund 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Family and Community Health							
(1) Women's Health							
Family Planning Program Administration ⁹¹	1,556,228 (9.9 FTE)		372,158				1,184,070(I)
Family Planning Purchase of Services ⁹¹	8,348,361		4,759,461				3,588,900(I)
Family Planning Federal Grants ⁹¹	184,300						184,300(I) (2.0 FTE)
Maternal and Child Health	4,821,700						4,821,700 ^a (9.5 FTE)
	<u>14,910,589</u>						

^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	1,136,970 (14.4 FTE)		680,870(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	1,818,195				1,818,195 ^b (1.0 FTE)		
School-based Health Centers ⁹²	5,008,732		5,008,732 (2.4 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child Fatality Prevention	580,245		580,245 (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)
	<u>13,252,459</u>						

* 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	1,053,103		1,053,103 (2.9 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	438,378				438,378 ^a (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 ^a		
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program	880,570		880,570				
	<u>15,257,463</u>						

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

* 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

88,083,695

143,595

87,940,100(I)
(16.9 FTE)

Child and Adult Care Food
Program

27,899,109

27,899,109(I)
(7.8 FTE)

115,982,804

238,513,370

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and
Operations

2,192,788
(24.1 FTE)

100,446

2,029,238*

63,104(I)

* Of this amount, an estimated \$787,290 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$469,000 shall be from 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 \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$42,900 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.

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

^a Of these amounts, an estimated \$989,738 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$718,521 shall be from the 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 \$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 \$621,075 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 for Facility 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	1,668,573 (13.5 FTE)		44,007		1,624,566 ^a		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Emergency Medical Services Provider Grants	8,378,896				8,378,896 ^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>14,085,271</u>						

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

^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	1,155,400(I)

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

34,324,564

(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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>\$599,298,241</u>	<u>\$54,349,636</u>	<u>\$407,703^a</u>	<u>\$194,092,921^b</u>	<u>\$47,469,142</u>	<u>\$302,978,839^c</u>
		<u>\$602,092,063</u>	<u>\$56,505,993</u>		<u>\$195,753,202^b</u>	<u>\$47,563,684</u>	<u>\$301,861,481^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, ~~\$296,473,539~~ \$295,356,181 contains an (I) notation.

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

- 86 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only.
- 87 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.
- 88 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 for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.
- 88a Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health

APPROPRIATION FROM

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

Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health professionals established in Section 25-1.5-110 (2), C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and provide a report with recommendations to the General Assembly by July 31, 2020.

- 89 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

- 90 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 Division'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 Division will minimize administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization will use no portion of this 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.

- 91 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 -- Article V, Section 50 of the Colorado Constitution states that "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."

- 92 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 this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.

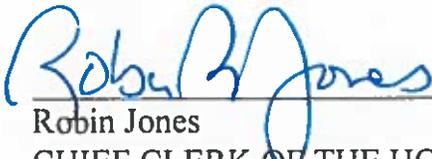
SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.



KC Becker
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Leroy M. Garcia
PRESIDENT OF
THE SENATE

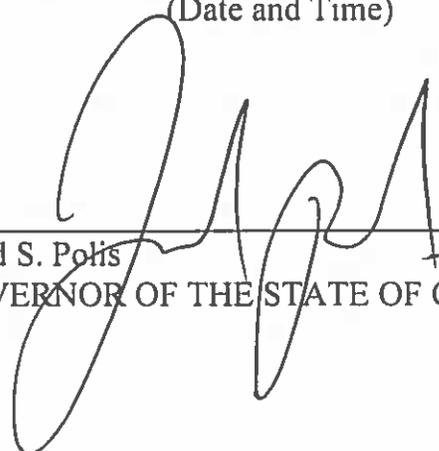


Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES



Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED March 4, 2020 at 12:05 p.m.
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO