

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration</b>						
Personal Services	7,409,767 (78.3 FTE)		76,961		7,007,278 <sup>a</sup>	325,528(I)
Leave Payouts <sup>80</sup>	865,781				865,781 <sup>a</sup>	
Health, Life, and Dental	10,639,611	1,195,990		4,044,591 <sup>b</sup>	1,097,803 <sup>c</sup>	4,301,227(I)
Short-term Disability	176,917	19,795		64,116 <sup>b</sup>	19,134 <sup>c</sup>	73,872(I)
S.B. 04-257 Amortization Equalization Disbursement	4,564,084		510,563		493,142 <sup>c</sup>	1,905,073(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,516,542	505,245		1,638,063 <sup>b</sup>	488,005 <sup>c</sup>	1,885,229(I)
Salary Survey	97,284	10,776		59,038 <sup>b</sup>	1,645 <sup>c</sup>	25,825(I)
Shift Differential	23,038			14,803 <sup>b</sup>	160 <sup>a</sup>	8,075(I)
Workers' Compensation	626,462				626,462 <sup>a</sup>	
Operating Expenses	2,316,397				2,316,397 <sup>a</sup>	
Legal Services for 28,427 hours	2,701,987				2,701,987 <sup>a</sup>	
Administrative Law Judge Services	10,145				10,145 <sup>a</sup>	
Payment to Risk Management and Property Funds	186,522				186,522 <sup>a</sup>	
Vehicle Lease Payments	412,571			310,720 <sup>b</sup>	68,661 <sup>a</sup>	33,190(I)
Leased Space	6,526,245			202,866 <sup>b</sup>	6,309,879 <sup>a</sup>	13,500(I)
Capitol Complex Leased Space	35,182				35,182 <sup>a</sup>	

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Payments to OIT	7,530,731		1,780,270				5,750,461 <sup>a</sup>	
CORE Operations	567,559		29,466				538,093 <sup>a</sup>	
Utilities	563,651				161,324 <sup>b</sup>		390,727 <sup>a</sup>	11,600(I)
Building Maintenance and Repair	642,271						642,271 <sup>a</sup>	
Reimbursement for Members of the State Board of Health	4,500		4,500					
Indirect Cost Assessment	427,200				143,000 <sup>d</sup>		103,700 <sup>e</sup>	180,500(I)
	<u>50,844,447</u>							

<sup>a</sup> Of these amounts, an estimated \$26,839,540 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$555,565 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$24,901 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility for 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.

<sup>b</sup> Of these amounts, an estimated \$750,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$24,058 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 \$7,371,705 shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, an estimated \$1,381,998 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$697,731 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, 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.

<sup>d</sup> Of this amount, 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 \$118,000 shall be from various sources of cash funds.

<sup>e</sup> Of this amount, \$100,000 shall be transferred from the Prevention Services Division within this department, and \$3,700 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.

**(B) Office of Health Equity**

Program Costs	362,979		66,063				296,916 <sup>a</sup>	
	(4.3 FTE)							

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Health Disparities Grants	<u>3,607,585</u>				490,657 <sup>b</sup>	3,116,928 <sup>a</sup>	
	3,970,564						

<sup>a</sup> These amounts are transferred from the Prevention Services Division within this department.

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

**(C) Office of Planning, Partnerships, and Improvement**

Assessment, Planning, and Support Program	549,469 (8.4 FTE)		330,569				218,900(I)
Distributions to Local Public Health Agencies	<u>8,794,812</u>		7,027,228		1,767,584 <sup>a</sup>		
	9,344,281						

<sup>a</sup> This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.

64,159,292

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

**(A) Administration and Support**

Program Costs	479,445 (3.8 FTE)		35,354		167,063 <sup>a</sup>		277,028(I)
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<sup>a</sup> Of this amount, an estimated \$106,658 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., and an estimated \$60,405 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	3,817,615 (47.7 FTE)				2,432,728 <sup>a</sup>	5,887 <sup>b</sup>	1,379,000(I)
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	456,394				262,794 <sup>a</sup>		193,600(I)
	<u>4,274,009</u>						

<sup>a</sup> Of these amounts, an estimated \$1,973,638 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.

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

**(C) Medical Marijuana Registry**

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

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

**(D) Health Data Programs and Information**

Cancer Registry	1,202,637		213,828				988,809(I)
	(10.2 FTE)						
Birth Defects Monitoring and Prevention Program	1,461,054		123,073		153,700 <sup>a</sup>		1,184,281(I)
	(12.6 FTE)						
Health Information Exchange	453,516		453,516				

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	\$	\$	\$	\$	\$	\$	\$
Electronic Health Records for Local Public Health Agencies	<u>1,163,978</u>		1,163,978				
	4,281,185						
<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.							
<b>(E) Indirect Cost Assessment</b>	2,311,100				1,004,000 <sup>a</sup>		1,307,100(I)
<sup>a</sup> This amount shall be from various sources of cash funds.							
		13,019,680					
<b>(3) LABORATORY SERVICES</b>							
Director's Office	1,060,425		385,855		465,667 <sup>a</sup>	138,346 <sup>b</sup>	70,557(I)
	(13.3 FTE)						
Chemistry and Microbiology Personal Services	4,689,719		412,833		2,531,580 <sup>c</sup>	152,706 <sup>d</sup>	1,592,600(I)
			(5.5 FTE)		(25.2 FTE)	(2.1 FTE)	(16.4 FTE)
Chemistry and Microbiology Operating Expenses	4,295,968		321,389		2,930,203 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
Certification	1,089,391				899,691 <sup>e</sup>		189,700(I)
	(14.5 FTE)						
Indirect Cost Assessment	<u>2,405,700</u>				1,677,000 <sup>f</sup>		728,700(I)
		13,541,203					

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

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

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

<sup>c</sup> Of these amounts, an estimated \$3,500,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,500,000 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.

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

<sup>e</sup> Of this amount, an estimated \$405,550 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$294,141 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$200,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<sup>f</sup> Of this amount, an estimated \$700,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$400,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$100,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$477,000 shall be from various sources of cash funds.

**(4) AIR POLLUTION CONTROL DIVISION**

**(A) Administration**

Program Costs	1,636,543		1,445,655 <sup>a</sup>	190,888(I)
			(13.1 FTE)	(4.7 FTE)
Indirect Cost Assessment	4,574,700		3,774,000 <sup>b</sup>	800,700(I)
	6,211,243			

<sup>a</sup> Of this amount, an estimated \$584,315 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$400,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$461,340 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$1,750,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$950,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$40,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$15,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,019,000 shall be from various sources of cash funds.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Technical Services</b>							
Personal Services	3,413,859				2,194,959 <sup>a</sup> (22.6 FTE)		1,218,900(I) (11.1 FTE)
Operating Expenses	773,736				523,013 <sup>a</sup>		250,723(I)
Local Contracts	1,016,666		103,728		567,638 <sup>b</sup>		345,300(I)
	<u>5,204,261</u>						

<sup>a</sup> Of these amounts, an estimated \$1,613,088 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 \$976,728 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.

<sup>b</sup> Of this amount, an estimated \$282,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$275,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

<b>(C) Mobile Sources</b>							
Personal Services	2,728,684 (26.4 FTE)				2,317,284 <sup>a</sup>		411,400(I)
Operating Expenses	307,496				230,240 <sup>a</sup>		77,256(I)
Diesel Inspection/ Maintenance Program	636,254				636,254 <sup>b</sup> (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 <sup>b</sup>		
Local Grants	<u>77,597</u>				77,597 <sup>a</sup>		
	3,757,031						

<sup>a</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$463,254 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

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<b>(D) Stationary Sources</b>							
Personal Services	8,036,686				6,777,639 <sup>a</sup> (79.8 FTE)		1,259,047 (15.8 FTE)
Operating Expenses	324,057				275,143 <sup>a</sup>		48,914
Local Contracts	798,500				700,000 <sup>b</sup>		98,500(I)
Preservation of the Ozone Layer	200,000				200,000 <sup>c</sup> (2.0 FTE)		
	<u>9,359,243</u>						

<sup>a</sup> Of these amounts, an estimated \$7,002,782 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.

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

<sup>c</sup> Of this amount, an estimated \$148,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$31,762 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

24,531,778

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	1,986,533		548,464 (3.2 FTE)		379,565 <sup>a</sup> (2.6 FTE)		1,058,504(I) (13.6 FTE)
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<sup>a</sup> This amount shall be from various sources.

**(B) Clean Water Sectors**

Commerce and Industry Sector	1,655,148 (25.4 FTE)		687,209		725,873 <sup>a</sup>		242,066(I)
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Construction Sector	1,527,450 (20.3 FTE)		335,081		1,077,180 <sup>a</sup>		115,189(I)
Municipal Separate Storm Sewer System Sector	178,666 (3.1 FTE)		62,468		80,545 <sup>a</sup>		35,653(I)
Pesticides Sector	117,600 (1.0 FTE)				17,600 <sup>a</sup>		100,000(I)
Public and Private Utilities Sector	2,574,153 (43.3 FTE)		1,103,322		982,584 <sup>a</sup>		488,247(I)
Water Quality Certification Sector	223,095 (1.5 FTE)				203,095 <sup>a</sup>		20,000(I)
	<u>6,276,112</u>						

<sup>a</sup> Of this amount, an estimated \$175,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$2,911,877 shall be from various sources of cash funds.

**(C) Clean Water Program**

Local Grants and Contracts	4,015,804		362,154			39,673 <sup>a</sup>	3,613,977(I)
Water Quality Improvement <sup>81</sup>	<u>767,196</u>				767,196 <sup>b</sup>		
	4,783,000						

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

<sup>b</sup> 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	6,805,402		872,968 (14.7 FTE)		350,234 <sup>a</sup> (3.3 FTE)		5,582,200(I) (46.4 FTE)
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Operating Expenses	<u>774,600</u>		134,100				640,500(I)
	7,580,002						

<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

**(E) Indirect Cost  
Assessment**

	3,669,200			1,487,000 <sup>a</sup>		2,182,200(I)
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<sup>a</sup> Of this amount, an estimated \$115,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$1,322,000 shall be from various sources of cash funds.

24,294,847

**(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

**(A) Administration**

Program Costs	2,403,463			1,544,675 <sup>a</sup>	85,087 <sup>b</sup>	773,701(I)
	(19.0 FTE)					
Legal Services for 2,000 hours	190,100			130,924 <sup>c</sup>	455 <sup>b</sup>	58,721(I)
Indirect Cost Assessment	<u>3,424,700</u>			2,252,000 <sup>d</sup>	50,600 <sup>b</sup>	1,122,100(I)
	6,018,263					

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

<sup>b</sup> These amounts 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.

<sup>c</sup> Of this amount, an estimated \$45,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$15,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,924 shall be from various sources of cash funds.

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<p><sup>d</sup> Of this amount, an estimated \$450,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$415,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$757,000 shall be from various sources of cash funds.</p>							
<b>(B) Hazardous Waste Control Program</b>							
Personal Services	3,996,666				1,635,166 <sup>a</sup>		2,361,500(I)
					(16.2 FTE)		(9.7 FTE)
Operating Expenses	136,549				80,580 <sup>a</sup>		55,969(I)
	4,133,215						
<p><sup>a</sup> Of these amounts, an estimated \$1,665,746 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.</p>							
<b>(C) Solid Waste Control Program</b>							
	2,682,055				2,682,055 <sup>a</sup>		
					(22.2 FTE)		
<p><sup>a</sup> Of this amount, an estimated \$2,414,576 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous 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.</p>							
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
Personal Services	3,784,811				1,000,000 <sup>a</sup>		2,784,811(I)
	(18.8 FTE)						
Operating Expenses	251,563				10,663 <sup>a</sup>		240,900(I)
Contaminated Sites							
Operation and Maintenance	1,559,186				1,559,186 <sup>a</sup>		
Brownfields Cleanup Program <sup>82</sup>	250,000				250,000 <sup>b</sup>		

	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	713,142				713,142 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program (2.5 FTE)	171,259					151,902 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
Rocky Flats Legal Services for 275 hours	26,262						26,262(I)
	<u>6,876,026</u>						

<sup>a</sup> Of these amounts, an estimated \$2,518,668 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 \$48,080 shall be from various sources of cash funds.

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

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

**(E) Radiation Management**

Personal Services	1,710,896				1,521,919 <sup>a</sup>		188,977(I)
	(19.7 FTE)						
Operating Expenses	239,268				74,615 <sup>a</sup>		164,653(I)
	<u>1,950,164</u>						

<sup>a</sup> These amounts shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(F) Waste Tire Program</b>							
Waste Tire Program Administration and Cleanup Program Enforcement	2,324,661				2,324,661 <sup>a</sup> (5.0 FTE)		
Waste Tire Market Development	647,334				647,334 <sup>b</sup>		
Waste Tire Rebates	7,444,703				7,444,703 <sup>c</sup>		
	10,416,698						

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

<sup>b</sup> This amount shall be from the Waste Tire Market Development Fund created in Section 30-20-1406 (1), C.R.S.

<sup>c</sup> This amount shall be from the End Users Fund created in Section 30-20-1405 (1), C.R.S.

32,076,421

**(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

Administration and Support	856,338 (7.5 FTE)		484,575		270,049 <sup>a</sup>		101,714(I)
Environmental Health Programs	2,564,566 (22.3 FTE)		658,506		1,343,192 <sup>b</sup>	110,094 <sup>c</sup>	452,774(I)
Sustainability Programs	841,511 (8.6 FTE)				248,790 <sup>a</sup>		592,721(I)
Animal Feeding Operations Program	505,777 (3.4 FTE)		99,538		406,239 <sup>d</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Recycling Resources Economic Opportunity Program	4,308,548				4,308,548 <sup>e</sup> (1.4 FTE)		
Oil and Gas Consultation Program	114,350				114,350 <sup>f</sup> (0.9 FTE)		
Household Take-back Medication Program	350,000		300,000		50,000 <sup>g</sup>		
Cottage Foods Program	89,477		89,477 (1.2 FTE)				
Indirect Costs Assessment	<u>878,100</u>				584,000 <sup>h</sup>		294,100(I)
		10,508,667					

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$981,581 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$166,584 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$50,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$24,937 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$120,090 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, an estimated \$98,838 shall be transferred from the Department of Corrections for health related compliance inspections, and an estimated \$11,256 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

<sup>d</sup> Of this amount, an estimated \$360,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,334 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

<sup>e</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1) (a), C.R.S.

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

<sup>g</sup> This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.

<sup>h</sup> Of this amount, an estimated \$200,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$40,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$13,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$5,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$326,000 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
<b>(A) Administration, General Disease Control, and Surveillance</b>							
Program Costs	2,856,550		1,303,062				1,553,488(I)
	(33.9 FTE)						
Immunization Personal Services	4,075,604		1,289,604				2,786,000(I)
	(25.3 FTE)						
Immunization Operating Expenses	50,280,772		937,468	432,590 <sup>a</sup>	860,714 <sup>b</sup>		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	432,590				432,590 <sup>c</sup>		
Federal Grants	1,333,092						1,333,092(I)
							(9.2 FTE)
Indirect Cost Assessment	3,328,700				33,000 <sup>d</sup>		3,295,700(I)
	<u>62,307,308</u>						

<sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5) (e) of Article 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.

<sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received 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.

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

<sup>d</sup> These amounts 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>(B) Special Purpose Disease Control Programs</b>							
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,247,911				94,236 <sup>a</sup> (1.0 FTE)		3,153,675(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	3,651,329				1,952,429 <sup>a</sup>		1,698,900(I)
Ryan White Act Personal Services	2,129,818 (10.2 FTE)		22,018				2,107,800(I)
Ryan White Act Operating Expenses	20,986,399		1,451,065		3,983,234 <sup>b</sup>		15,552,100(I)
Tuberculosis Control and Treatment Personal Services	902,009 (13.1 FTE)		122,609				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	<u>1,500,461</u> 32,417,927		1,188,761				311,700(I)

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

<sup>b</sup> Of this amount, \$3,383,234 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Environmental Epidemiology</b>							
Cannabis Health Environmental and Epidemiological Training, Outreach, and Surveillance	320,388				320,388 <sup>a</sup> (4.0 FTE)		
Oil and Gas Health Activities	502,771				293,699 <sup>b</sup> (3.2 FTE)	209,072 <sup>c</sup>	
Marijuana Retail Research Grants	343,622				343,622 <sup>a</sup> (0.3 FTE)		
Environmental Epidemiology Federal Grants	683,103						683,103(I) (5.8 FTE)
	<u>1,849,884</u>						

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

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

<sup>c</sup> This amount shall be transferred from the Operating Expenses line item appropriation in the Technical Services subdivision of the Air Pollution Control Division of this department.

96,575,119

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

Administration	2,666,055		397,608 (6.2 FTE)		611,228 <sup>a</sup> (9.4 FTE)	15,020 <sup>b</sup>	1,642,199(I) (16.1 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to Colorado Commission on Affordable Health Care Cash Fund	177,755		177,755				
Indirect Cost Assessment	<u>4,732,800</u>				1,255,000 <sup>c</sup>		3,477,800(I)
	7,576,610						

<sup>a</sup> Of this amount, an estimated \$89,550 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., \$9,196 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$482,392 shall be from various sources of cash funds.

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

<sup>c</sup> This amount shall be from various sources of cash funds.

**(B) Chronic Disease Prevention Programs**

Transfer to the Health Disparities Grant Program Fund <sup>83</sup>	3,460,720				3,460,720 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants	5,808,400						5,808,400(I) (37.3 FTE)
Breast and Cervical Cancer Screening	7,133,314 (7.2 FTE)				4,479,414 <sup>a</sup>		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	563,165				563,165 <sup>a</sup> (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	22,150,816				22,150,816 <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Program Administration	550,521				550,521 <sup>b</sup> (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	23,891,386				22,605,660 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	1,333,472 (4.1 FTE)		266,403		189,469 <sup>d</sup>		877,600(I)
Marijuana Education Campaign	7,025,000				7,025,000 <sup>e</sup> (3.7 FTE)		
	<u>71,916,794</u>						

<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., which consists of revenues from additional state 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.

<sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco 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.

<sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

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

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

<b>(C) Primary Care Office</b>	2,760,892 (3.4 FTE)		1,874,251		258,141 <sup>a</sup>		628,500(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Family and Community Health</b>							
<b>(1) Women's Health</b>							
Family Planning Program Administration <sup>84</sup>	1,543,445 (9.9 FTE)		359,375				1,184,070(I)
Family Planning Purchase of Services <sup>84</sup>	7,323,361		3,734,461				3,588,900(I)
Family Planning Federal Grants <sup>84</sup>	184,300						184,300(I) (2.0 FTE)
Maternal and Child Health	4,821,700						4,821,700 <sup>a</sup> (9.5 FTE)
	<u>13,872,806</u>						

<sup>a</sup> 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	1,122,590 (14.4 FTE)		666,490(M)				456,100 <sup>a</sup>
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 <sup>a</sup>
Genetics Counseling Program Costs	1,656,195				1,656,195 <sup>b</sup> (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
School-based Health Centers <sup>85</sup>	5,000,000		5,000,000 (2.4 FTE)				
Child Fatality Prevention	566,149		566,149 (2.9 FTE)				
Healthy Kids Colorado Survey	745,124				745,124 <sup>c</sup> (1.5 FTE)		
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>13,050,061</u>						

<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.

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

<sup>c</sup> 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	539,007		539,007 (2.6 FTE)				
Injury Prevention	1,679,900						1,679,900(I) (9.4 FTE)
Substance Abuse Prevention Program Costs	397,612				397,612 <sup>a</sup> (4.5 FTE)		
Substance Abuse Prevention Grants	<u>6,730,000</u>				6,730,000 <sup>a</sup>		
	9,346,519						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Nutrition Services</b>							
Women, Infants, and Children Supplemental Food Grant	87,140,100						87,140,100(I) (16.9 FTE)
Child and Adult Care Food Program	24,628,468						24,628,468(I) (7.8 FTE)
	111,768,568						
		230,292,250					

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

**(A) Operations Management**

Administration and Operations	2,214,849 (23.5 FTE)		64,791		2,086,954 <sup>a</sup>		63,104(I)
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<sup>a</sup> Of this amount, an estimated \$750,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$350,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$315,000 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., an estimated \$250,000 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$150,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$241,954 shall be from various sources of cash funds.

**(B) Health Facilities  
Program**

Home and Community Survey	1,670,747 (14.4 FTE)		74,102		1,596,645 <sup>a</sup>		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Nursing Facility Survey	539,496 (5.5 FTE)		55,660		483,836 <sup>a</sup>		
Medicaid/Medicare Certification Program	8,782,643					4,745,662 <sup>b</sup> (55.8 FTE)	4,036,981(I) (42.0 FTE)
Transfer to Department of Public Safety	767,620					374,599 <sup>b</sup>	393,021(I)
	<u>11,760,506</u>						

<sup>a</sup> Of these amounts, an estimated \$803,043 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$600,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$523,982 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$20,000 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 \$133,456 shall be from various sources of cash funds.

<sup>b</sup> These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

**(C) Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	1,323,554 (10.6 FTE)		43,315		1,280,239 <sup>a</sup>		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 <sup>b</sup>		
Emergency Medical Services Provider Grants	8,443,896				8,443,896 <sup>b</sup>		
Trauma Facility Designation Program	367,262				367,262 <sup>c</sup> (1.8 FTE)		
Federal Grants	290,300						290,300(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Poison Control	1,658,523		1,535,140		123,383 <sup>d</sup>		
	<u>13,868,535</u>						
<p><sup>a</sup> Of this amount, an estimated \$1,260,088 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 \$20,151 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2) (a), C.R.S.</p> <p><sup>b</sup> These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.</p> <p><sup>c</sup> This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.</p> <p><sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>							
<b>(D) Indirect Cost Assessment</b>	3,405,100				1,694,000 <sup>a</sup>	555,700 <sup>b</sup>	1,155,400(I)
		31,248,990					
<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>							
Administration and Support	924,633 (12.1 FTE)		299,297				625,336(I)
Emergency Preparedness and Response Program	14,319,822		1,076,616(M) (2.1 FTE)				13,243,206 (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	213,645		213,645 (2.4 FTE)				
Indirect Cost Assessment	<u>799,400</u>						799,400(I)
		16,257,500					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)</b>	<u>\$556,505,747</u>	<u>\$45,615,393</u>	<u>\$432,590<sup>a</sup></u>	<u>\$180,597,712<sup>b</sup></u>	<u>\$41,167,484</u>	<u>\$288,692,568<sup>c</sup></u>

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

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

<sup>c</sup> Of this amount, \$268,236,101 contains an (I) notation.

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

- 80 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.
- 81 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 2018-19, whichever comes first.
- 82 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 2018-19, whichever comes first.
- 83 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this 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.
- 84 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."

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
85	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.						