

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	8,333,432 (78.3 FTE)	1,241,130			6,766,774 <sup>a</sup>	325,528(I)
Leave Payouts <sup>86</sup>	939,372				939,372 <sup>a</sup>	
Health, Life, and Dental	13,796,201	2,051,433		4,934,760 <sup>b</sup>	1,434,225 <sup>c</sup>	5,375,783(I)
Short-term Disability	178,977	26,505		62,442 <sup>b</sup>	19,010 <sup>c</sup>	71,020(I)
S.B. 04-257 Amortization Equalization Disbursement	5,424,301	803,183		1,892,679 <sup>b</sup>	576,042 <sup>c</sup>	2,152,397(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,424,301	803,183		1,892,679 <sup>b</sup>	576,042 <sup>c</sup>	2,152,397(I)
PERA Direct Distribution	2,815,876	416,950		982,532 <sup>b</sup>	299,036 <sup>c</sup>	1,117,358(I)
Salary Survey	3,533,654	523,310		1,232,834 <sup>b</sup>	375,317 <sup>c</sup>	1,402,193(I)
Shift Differential	19,519	244		11,903 <sup>b</sup>	194 <sup>c</sup>	7,178(I)
Workers' Compensation	460,359				460,359 <sup>a</sup>	
Operating Expenses	2,504,718				2,504,718 <sup>a</sup>	
Legal Services	3,235,372				3,235,372 <sup>a</sup>	
Administrative Law Judge Services	68,297				68,297 <sup>a</sup>	
Payment to Risk Management and Property Funds	515,403				515,403 <sup>a</sup>	
Vehicle Lease Payments	446,938			317,327 <sup>b</sup>	89,387 <sup>a</sup>	40,224(I)
Leased Space	6,963,689			243,000 <sup>b</sup>	6,707,189 <sup>a</sup>	13,500(I)
Capitol Complex Leased Space	32,995				32,995 <sup>a</sup>	

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Payments to OIT	10,259,569		1,858,936			8,400,633 <sup>a</sup>	
CORE Operations	1,026,236		100,199			926,037 <sup>a</sup>	
Utilities	563,651				161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
Building Maintenance and Repair	303,764					303,764 <sup>a</sup>	
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 <sup>d</sup>	160,500 <sup>e</sup>	180,500(I)
	<u>67,538,474</u>						

<sup>a</sup> 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, and \$89,935 shall be from various sources of reappropriated funds.

<sup>b</sup> Of these amounts, an estimated \$544,615 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$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.

<sup>c</sup> 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)(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, and an estimated \$511,170 shall be from various sources of reappropriated funds.

<sup>d</sup> 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.

<sup>e</sup> 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.

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<b>(B) Office of Health Equity</b>							
Program Costs	562,334 (4.8 FTE)		132,706			302,336 <sup>a</sup>	127,292(I)
Health Disparities Grants Necessary Document Assistance	4,371,729				1,553,258 <sup>b</sup>	2,818,471 <sup>a</sup>	
	300,000		300,000 (0.1 FTE)				
	<u>5,234,063</u>						

<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	1,306,093 (8.4 FTE)		342,720				963,373(I)
Distributions to Local Public Health Agencies	9,465,083		6,901,235		1,828,389 <sup>a</sup>	735,459 <sup>b</sup>	
	<u>10,771,176</u>						

<sup>a</sup> This amount 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 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.

83,543,713

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

**(A) Administration and Support**

Program Costs	521,364 (3.8 FTE)		77,396		167,063 <sup>a</sup>		276,905(I)
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<sup>a</sup> Of this amount, an estimated \$108,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$58,531 shall be from the 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 (48.2 FTE)			2,560,593 <sup>a</sup>	5,887 <sup>b</sup>	1,492,438(I)
Operating Expenses	450,793			262,685 <sup>a</sup>		188,108(I)
	4,509,711					

<sup>a</sup> 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)(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 these funds 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	1,267,825			1,267,825 <sup>a</sup> (18.6 FTE)		
Operating Expenses	238,913			238,913 <sup>a</sup>		
	1,506,738					

<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	1,259,915 (10.2 FTE)		217,887			1,042,028(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Birth Defects Monitoring and Prevention Program	1,619,575 (14.6 FTE)		123,073		312,221 <sup>a</sup>		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>						

<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.

**(E) Indirect Cost  
Assessment**

	2,735,897			1,428,797 <sup>a</sup>		1,307,100(I)
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<sup>a</sup> Of this amount, an estimated \$307,647 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$68,270 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$19,488 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$19,488 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$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.

13,378,490

**(3) LABORATORY SERVICES**

Director's Office	1,008,096 (13.3 FTE)		415,019		494,268 <sup>a</sup>	28,252 <sup>b</sup>	70,557(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Chemistry and Microbiology Personal Services	5,404,522		593,819 (8.1 FTE)		2,746,318 <sup>c</sup> (27.5 FTE)	152,706 <sup>d</sup> (2.1 FTE)	1,911,679(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,228,858		412,224		3,772,258 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
Certification	1,952,039 (19.9FTE)				1,755,918 <sup>e</sup>	6,421 <sup>f</sup>	189,700(I)
Indirect Cost Assessment	<u>2,846,700</u>				2,118,000 <sup>g</sup>		728,700(I)
		16,440,215					

<sup>a</sup> 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.

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

<sup>c</sup> 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.

<sup>d</sup> 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.

<sup>e</sup> 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.

<sup>f</sup> This amount shall be from the Substance-affected Driving Data-analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

<sup>g</sup> Of this amount, an estimated \$905,904 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., \$200,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$125,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S., and an estimated \$511,105 shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	1,695,647				1,512,146 <sup>a</sup> (13.1 FTE)		183,501(I) (4.7 FTE)
Indirect Cost Assessment	<u>5,425,700</u>				4,625,000 <sup>b</sup>		800,700(I)
	7,121,347						
<sup>a</sup> 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.							
<sup>b</sup> 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>(B) Technical Services</b>							
Personal Services	3,572,445				2,349,215 <sup>a</sup> (22.6 FTE)		1,223,230(I) (11.1 FTE)
Operating Expenses	564,664				313,941 <sup>a</sup>		250,723(I)
Local Contracts	<u>912,938</u>				567,638 <sup>b</sup>		345,300(I)
	5,050,047						

<sup>a</sup> 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.

<sup>b</sup> 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.

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<b>(C) Mobile Sources</b>							
Personal Services	2,819,121 (26.4 FTE)				2,407,721 <sup>a</sup>		411,400(I)
Operating Expenses	307,496				230,240 <sup>a</sup>		77,256(I)
Diesel Inspection/ Maintenance Program	646,019				646,019 <sup>b</sup> (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 <sup>b</sup>		
Local Grants	<u>77,597</u>				<u>77,597<sup>a</sup></u>		
	3,857,233						

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

<sup>a</sup> 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.

<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.



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° 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

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	2,005,957	506,968 (3.2 FTE)	450,817 <sup>a</sup> (2.6 FTE)	1,048,172(I) (13.6 FTE)
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<sup>a</sup> 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.

**(B) Clean Water Sectors**

Commerce and Industry Sector	2,150,053 (25.4 FTE)	918,227	924,494 <sup>a</sup>	307,332(I)
Construction Sector	1,596,312 (20.3 FTE)	274,721	1,097,626 <sup>b</sup>	223,965(I)
Municipal Separate Storm Sewer System Sector	254,023 (3.1 FTE)	108,814	109,556 <sup>c</sup>	35,653(I)
Pesticides Sector	290,951 (1.0 FTE)	184,958	5,993 <sup>d</sup>	100,000(I)
Public and Private Utilities Sector	3,501,995 (44.3 FTE)	1,518,951	1,494,797 <sup>e</sup>	488,247(I)

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Water Quality Certification Sector	245,585 (1.5 FTE)		9,337		194,492 <sup>f</sup>		41,756(I)
	<u>8,038,919</u>						

<sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.

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

<sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.

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

<sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

<sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.

**(C) Clean Water Program**

Clean Water Program Costs	953,645		438,972 (0.7 FTE)		175,000 <sup>a</sup>	39,673 <sup>b</sup>	300,000(I)
Local Grants and Contracts	3,313,977						3,313,977(I)
Water Quality Improvement <sup>87</sup>	<u>1,550,000</u>				1,550,000 <sup>c</sup>		
	5,817,622						

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

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

<sup>c</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	7,041,096		920,726 (15.6 FTE)		478,343 <sup>a</sup> (4.7 FTE)		5,642,027(I) (45.3 FTE)
Operating Expenses	<u>1,082,940</u>		134,100		308,340 <sup>a</sup>		640,500(I)
	8,124,036						

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<sup>a</sup> 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.

**(E) Indirect Cost  
Assessment**

4,001,200	1,819,000 <sup>a</sup>	2,182,200(I)
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<sup>a</sup> 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 (19.0 FTE)	1,532,888 <sup>a</sup>	773,701(I)
Indirect Cost Assessment	4,557,700	3,425,000 <sup>b</sup>	10,600 <sup>c</sup>
	<u>6,864,289</u>		1,122,100(I)

<sup>a</sup> 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.

<sup>b</sup> 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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)
	<u>4,133,215</u>					

<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.

**(B) Hazardous Waste Control Program**

<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.

**(C) Solid Waste Control Program**

2,883,854	2,883,854 <sup>a</sup>
	(22.2 FTE)

<sup>a</sup> 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	1,000,000 <sup>a</sup>	3,368,751(I)
	(18.8 FTE)		
Operating Expenses	251,563	10,663 <sup>a</sup>	240,900(I)
Contaminated Sites			
Operation and Maintenance	1,637,145	1,637,145 <sup>a</sup>	
Brownfields Cleanup Program <sup>88</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	694,771				694,771 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	301,717 (2.5 FTE)					282,360 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>7,623,750</u>						

<sup>a</sup> 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.

<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., 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 <sup>a</sup>		188,977(I)
Operating Expenses	<u>480,218</u>				315,565 <sup>a</sup>		164,653(I)
	2,476,726						

<sup>a</sup> 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 <sup>a</sup> (5.0 FTE)		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		26,456,834						
<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>								
Administration and Support	892,391 (7.5 FTE)		503,181		287,496 <sup>a</sup>			101,714(I)
Environmental Health Programs	2,593,879 (22.3 FTE)		692,770		1,335,661 <sup>b</sup>	111,730 <sup>c</sup>		453,718(I)
Sustainability Programs	842,254 (8.6 FTE)				250,035 <sup>d</sup>			592,219(I)
Animal Feeding Operations Program	516,808 (3.4 FTE)		100,064		416,744 <sup>e</sup>			
Recycling Resources Economic Opportunity Program	4,663,242				4,663,242 <sup>f</sup> (1.4 FTE)			
Oil and Gas Consultation Program	114,343				114,343 <sup>g</sup> (0.9 FTE)			
Household Take-back Medication Program	350,000		300,000		50,000 <sup>h</sup>			
Cottage Foods Program	90,152		90,152 (1.2 FTE)					
Indirect Cost Assessment	<u>1,190,100</u>				896,000 <sup>i</sup>			294,100(I)
		11,253,169						

<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.

APPROPRIATION FROM

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

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections and an estimated \$12,468 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.

<sup>d</sup> 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)(I), C.R.S.

<sup>e</sup> 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.

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

<sup>i</sup> 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)(I), C.R.S., and an estimated \$52,000 shall be from various sources of cash funds.

**(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

**(A) Administration, General Disease Control, and Surveillance**

Program Costs	2,918,688 (33.9 FTE)	1,353,937	1,564,751(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Immunization Personal Services	4,105,789 (25.3 FTE)		1,319,789					2,786,000(I)
Immunization Operating Expenses	51,857,837		937,468	407,703 <sup>a</sup>	2,462,666 <sup>b</sup>			48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	407,703				407,703 <sup>c</sup>			
Federal Grants	1,333,092							1,333,092(I) (9.2 FTE)
Indirect Cost Assessment	<u>3,757,094</u>				461,394 <sup>d</sup>			3,295,700(I)
	64,380,203							

<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> 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.



	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	3,253,476				99,801 <sup>a</sup> (1.0 FTE)		3,153,675(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	6,719,610				5,020,710 <sup>a</sup>		1,698,900(I)
Ryan White Act Personal Services	2,131,165 (10.2 FTE)		23,365				2,107,800(I)
Ryan White Act Operating Expenses	24,533,561		1,451,065		7,530,396 <sup>b</sup>		15,552,100(I)
Tuberculosis Control and Treatment Personal Services	913,559 (13.1 FTE)		134,159				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	<u>1,500,461</u> 39,051,832		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, \$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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(C) Environmental Epidemiology</b>						
Marijuana Health Effects Monitoring <sup>88a</sup>	341,509			341,509 <sup>a</sup> (4.0 FTE)		
Oil and Gas Health Activities	294,921			294,921 <sup>b</sup> (3.2 FTE)		
Marijuana Retail Research Grants	558,840			558,840 <sup>a</sup> (0.3 FTE)		
Environmental Epidemiology Federal Grants	683,103					683,103(I) (5.8 FTE)
	<u>1,878,373</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.

105,310,408

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

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

APPROPRIATION FROM

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

<sup>a</sup> 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.

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

<sup>c</sup> 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)(I), 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)(I), C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-506 (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 Fund <sup>89</sup>	3,261,624			3,261,624 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants <sup>90</sup>	7,006,127	200,000				6,806,127(I) (37.3 FTE)
Breast and Cervical Cancer Screening	6,908,793 (7.2 FTE)			4,254,893 <sup>a</sup>		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	596,952			596,952 <sup>a</sup> (6.7 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	14,567,078				14,567,078 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	584,363				584,363 <sup>b</sup> (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	22,295,358				21,009,632 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	2,503,835 (4.1 FTE)		768,640		857,595 <sup>d</sup>		877,600(I)
Marijuana Education Campaign	4,650,000				4,650,000 <sup>e</sup> (3.7 FTE)		
	<u>62,374,130</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>	6,627,819 (5.4 FTE)		2,103,493		3,395,826 <sup>a</sup>		1,128,500(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>91</sup>	1,556,228 (9.9 FTE)	372,158				1,184,070(I)
Family Planning Purchase of Services <sup>91</sup>	8,348,361	4,759,461				3,588,900(I)
Family Planning Federal Grants <sup>91</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)
	14,910,589					

<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	1,136,970 (14.4 FTE)	680,870(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>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Genetics Counseling Program Costs	1,818,195				1,818,195 <sup>b</sup> (1.0 FTE)		
School-based Health Centers <sup>92</sup>	5,008,732		5,008,732 (2.4 FTE)				
Child Fatality Prevention	580,245		580,245 (2.9 FTE)				
Healthy Kids Colorado Survey	748,314				748,314 <sup>c</sup> (1.5 FTE)		
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>13,252,459</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	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 <sup>a</sup> (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program	880,570		880,570				
	15,257,463						
<sup>a</sup> These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
<b>(E) Nutrition Services</b>							
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					
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>							
<b>(A) Operations Management</b>							
Administration and Operations	2,192,788 (24.1 FTE)		100,446		2,029,238 <sup>a</sup>		63,104(I)

APPROPRIATION FROM

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

<sup>a</sup> 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.

<sup>b</sup> 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.



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Emergency Medical Services</b>							
State EMS Coordination, Planning and Certification Program	1,668,573 (13.5 FTE)		44,007		1,624,566 <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	8,378,896				8,378,896 <sup>b</sup>		
Trauma Facility Designation Program	367,262				367,262 <sup>c</sup> (1.8 FTE)		
Federal Grants	290,300						290,300(I)
Poison Control	1,595,240		1,535,140		60,100 <sup>d</sup>		
	<u>14,085,271</u>						

<sup>a</sup> 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.

<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.

<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.

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

<b>(D) Indirect Cost Assessment</b>	4,236,100				2,200,000 <sup>a</sup>	880,700 <sup>b</sup>	1,155,400(I)
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<sup>a</sup> Of this amount, \$1,202 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,198,798 shall be from various sources of cash funds.

<sup>b</sup> 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		34,324,564					
<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>							
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)
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					
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)</b>							
		<u>\$599,298,241</u>	<u>\$54,349,636</u>	<u>\$407,703<sup>a</sup></u>	<u>\$194,092,921<sup>b</sup></u>	<u>\$47,469,142</u>	<u>\$302,978,839<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, \$296,473,539 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.

APPROPRIATION FROM

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

APPROPRIATION FROM

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