

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

REVISED

*This Version Includes All Amendments Adopted
on Second Reading in the Second House*

LLS NO. 16-0614.01 John Ziegler

HOUSE BILL 16-1247

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate Committees
Appropriations

A BILL FOR AN ACT

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

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of public health and environment.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

SENATE
2nd Reading Unamended
March 22, 2016

HOUSE
3rd Reading Unamended
February 11, 2016

HOUSE
2nd Reading Unamended
February 10, 2016

1 **SECTION 1. Appropriation to the department of public**
2 **health and environment for the fiscal year beginning July 1, 2015.** In
3 Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234),
4 **amend** Part XVI as follows:
5 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
1							
2							
3							
4	(1) ADMINISTRATION AND SUPPORT						
5	(A) Administration						
6	Personal Services	6,976,264	74,286			6,844,678 ^a	57,300(I)
7		(77.2 FTE)					
8	Leave Payouts	481,145				481,145 ^a	
9	Health, Life, and Dental	6,981,851	1,103,512		3,753,458 ^b	1,160,153 ^c	964,728(I)
10	Short-term Disability	131,259	21,677		71,684 ^b	22,018 ^c	15,880(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	2,681,965	448,010		1,481,662 ^b	454,815 ^c	297,478(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	2,582,084	432,737		1,431,151 ^b	439,310 ^c	278,886(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	805,351	111,743		379,129 ^b	113,891 ^c	200,588(I)
2	Merit Pay	585,020	100,403		321,215 ^b	95,762 ^c	67,640(I)
3	Shift Differential	5,546	410		5,136 ^b		
4	Workers' Compensation	683,285				683,285 ^a	
5	Operating Expenses	1,938,926				1,938,926 ^a	
6	Legal Services for 28,427						
7	hours	2,700,849				2,700,849 ^a	
8	Toxicology Unit Legal						
9	Services for 265 hours	25,178	25,178				
10	Administrative Law Judge						
11	Services	25,538				25,538 ^a	
12	Payment to Risk						
13	Management and Property						
14	Funds	133,949				133,949 ^a	
15	Vehicle Lease Payments	351,365			250,554 ^b	67,621 ^a	33,190(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	6,378,000			202,866 ^b	6,161,634 ^a	13,500(I)
2	Capitol Complex Leased						
3	Space	27,297				27,297 ^a	
4	Payments to OIT	8,998,555	1,311,669		32,136 ^d	7,654,750 ^a	
5	CORE Operations	354,167	29,466			324,701 ^a	
6	Utilities	563,651			161,324 ^b	390,727 ^a	11,600(I)
7	Building Maintenance and						
8	Repair	271,858				271,858 ^a	
9	Reimbursement for						
10	Members of the State Board						
11	of Health	4,500	4,500				
12	Indirect Cost Assessment	398,100			213,900 ^e	3,700 ^f	180,500(I)
13		44,085,703					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$26,880,874 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
2 \$746,183 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$25,000 shall be from tobacco-settlement
3 moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5), C.R.S., \$24,901 shall be from Medicaid funds appropriated
4 to the Transfers to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and \$30,000
5 shall be from various sources of reappropriated funds.

6 ^b Of these amounts, an estimated \$750,028 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
7 in Section 42-3-304 (18) (c), C.R.S., \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated
8 \$7,303,087 shall be from various sources of cash funds.

9 ^c Of these amounts, an estimated \$1,341,652 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
10 \$924,297 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department
11 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
12 from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

13 ^d This amount shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S.

14 ^e 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
15 in Section 42-3-304 (18) (c), C.R.S., and \$188,900 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^f This amount shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department
2 of Health Care Policy and Financing.

3

4 **(B) Office of Health Disparities**

5 Personal Services	291,275		57,013		234,262 ^a	
	(4.3 FTE)					
7 Operating Expenses	65,579		6,672		58,907 ^a	
8 Health Disparities Grants	4,196,710				4,196,710 ^a	
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 4,553,564					

10

11 ^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f) (I), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(C) Local Public Health Planning and Support					
2	Assessment, Planning, and					
3	Support Program	545,110		326,210		218,900(I)
4		(8.4 FTE)				
5	Distributions to Local					
6	Public Health Agencies	8,786,252		7,027,228	1,759,024 ^a	
7		<u>9,331,362</u>				

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

11 style="text-align: right;">57,970,629

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
2	(A) Administration and Support						
3	Program Costs	504,867	33,707		213,315 ^a		257,845(I)
4		(4.7 FTE)					
5							
6	^a 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 \$106,657 shall be from						
7	the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.						
8							
9	(B) Health Statistics and Vital Records						
10	Personal Services	3,370,222			2,144,605 ^a	5,887 ^b	1,219,730(I)
11		(47.7 FTE)					
12	Operating Expenses	266,394			72,794*		193,600(I)
13		456,394			262,794 ^a		
14	Necessary Document						
15	Assistance	300,000	300,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,936,616						
2	4,126,616						
3							
4	^a Of these amounts, an estimated \$1,733,515 \$1,923,515 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						
5	be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created						
6	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						
7	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						
8	20 of Article X of the State Constitution.						
9	^b This amount shall be from Medicaid funds appropriated to the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the						
10	Department of Health Care Policy and Financing.						
11							
12							
13	(C) Medical Marijuana Registry						
14	Personal Services	1,852,713			1,852,713 ^a		
15					(24.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	171,228			171,228 ^a		
2		<u>2,023,941</u>					
3							
4	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.						
5							
6	(D) Health Data Programs and Information						
7	Cancer Registry	1,202,637	213,828				988,809(I)
8		(10.2 FTE)					
9	Birth Defects Monitoring						
10	and Prevention Program	1,460,509	123,073		133,972 ^a		1,203,464(I)
11		(12.4 FTE)					
12	Health Information						
13	Exchange	453,516	453,516				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Electronic Health Records						
2	for Local Public Health						
3	1,829,449		1,829,449				
4	4,946,111						

5

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

7

8 **(E) Indirect Cost**

9	Assessment	2,745,400			1,438,300 ^a		1,307,100(I)
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11 14,156,935

12 14,346,935

13

14 ^a This amount shall be from various sources of cash funds.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) LABORATORY SERVICES						
2	Director's Office	1,042,410	381,892		451,615 ^a	138,346 ^b	70,557(I)
3		(13.3 FTE)					
4	Chemistry and						
5	Microbiology Personal						
6	Services	4,373,167	401,935		2,568,783^c	152,706 ^d	1,249,743(I)
7		4,310,671			2,506,287 ^c		
8			(5.5 FTE)		(25.2 FTE)	(2.1 FTE)	(17.4 FTE)
9					(24.2 FTE)		
10	Chemistry and						
11	Microbiology Operating						
12	Expenses	4,533,618	321,389		3,357,653^e	179,676 ^d	674,900(I)
13		4,112,965			2,937,000 ^c		
14	Certification	1,395,332			602,740^e	176,292 ^f	616,300(I)
15		1,410,332			617,740 ^e		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(5.1 FTE)	(1.8 FTE)	(6.4 FTE)
2	Indirect Cost Assessment	2,286,800			1,558,100 ^g		728,700(I)
3							
4		13,631,327					
5		13,163,178					
6							

^a Of this amount, an estimated \$226,615 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.

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

^c Of these amounts, an estimated ~~\$3,750,000~~ \$3,266,851 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 \$676,436 shall be from various sources of cash funds.

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

^e Of this amount, an estimated \$402,740 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), 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.~~ C.R.S., AND \$15,000 SHALL BE FROM THE MARIJUANA TAX CASH FUND CREATED IN SECTION 39-28.8-501 (1), C.R.S.

APPROPRIATION FROM

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

1 ^f These amounts shall be transferred from the Marijuana Enforcement Division in the Department of Revenue.

2 ^g 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
3 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
4 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$358,100 shall be from various sources of cash funds.

5

6 **(4) AIR POLLUTION CONTROL DIVISION**

7 **(A) Administration**

8 Program Costs	1,909,495			1,234,167 ^a		675,328(I)
9				(9.1 FTE)		(4.7 FTE)
10 Indirect Cost Assessment	4,416,600			3,615,900 ^b		800,700(I)
11	6,326,095					

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13 ^a Of this amount, 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
14 in Section 42-3-304 (18) (c), C.R.S., an estimated \$400,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$434,167
15 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^b Of this amount, an estimated \$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
2 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
3 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
4 (2), C.R.S., and an estimated \$860,900 shall be from various sources of cash funds.

6 **(B) Technical Services**

7 Personal Services	3,062,248				2,149,993 ^a		912,255(I)
8					(22.6 FTE)		(11.1 FTE)
9 Operating Expenses	844,070				593,347 ^a		250,723(I)
10 Local Contracts	896,536		94,298		567,638 ^b		234,600(I)
11	4,802,854						

13 ^a Of these amounts, an estimated \$1,568,122 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
14 in Section 42-3-304 (18) (c), C.R.S., and an estimated \$772,359 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$402,859 shall
15 be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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						
2	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						
3	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
4							
5	(C) Mobile Sources						
6	Personal Services	2,371,778			2,289,180 ^a		82,598(I)
7					(25.2 FTE)		(1.2 FTE)
8	Operating Expenses	307,496			230,240 ^a		77,256(I)
9	Diesel Inspection/ Maintenance Program	630,164			630,164 ^b		
10					(6.3 FTE)		
11	Mechanic Certification Program	7,000			7,000 ^b		
12	Local Grants	77,597			77,597 ^a		
13		<u>3,394,035</u>					
14							
15							

APPROPRIATION FROM

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

1

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

4 ^b Of these amounts, an estimated \$457,164 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
5 in Section 42-3-304 (18) (c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

6

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8 **(D) Stationary Sources**

9 Personal Services	8,264,588			6,954,253 ^a		1,310,335(I)
10				(83.8 FTE)		(15.8 FTE)
11 Operating Expenses	376,908			327,994 ^a		48,914(I)
12 Local Contracts	820,567			722,067 ^b		98,500(I)
13 Preservation of the Ozone						
14 Layer	216,786			216,786 ^c		
15				(2.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Air Quality Dispersion						
2	Study ⁶⁵	331,762			331,762 ^d		
3		10,010,611					
4							

5 ^a Of these amounts, an estimated \$7,232,247 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
6 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

8 ^c Of this amount, an estimated \$165,024 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
9 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
10 of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

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

13 style="text-align: right;">24,533,595

14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) WATER QUALITY CONTROL DIVISION						
2	(A) Administration	2,071,451	537,807		399,781 ^a		1,133,863(I)
3			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	^a This amount shall be from various sources.						
6							
7	(B) Clean Water Sectors						
8	Commerce and Industry						
9	Sector	2,147,551					
10		(23.3 FTE)					
11	Construction Sector	1,285,787					
12		(15.3 FTE)					
13	Municipal Separate Storm						
14	Sewer System Sector	260,132					
15		(3.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	160,000				
2		(1.0 FTE)				
3	Public and Private Utilities					
4	Sector	3,534,849				
5		(41.4 FTE)				
6	Water Quality Certification					
7	Sector	220,000				
8		(1.5 FTE)				
9	General Fund Subsidy	245,457				
10		(4.0 FTE)				
11		7,853,776	2,413,566		3,323,064 ^a	2,117,146(I)

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13 ^aOf this amount, an estimated \$3,002,620 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$175,000 shall be from the Biosolids
14 Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$145,444 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508,
15 C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Clean Water Program						
3	Local Grants and Contracts	4,015,804	362,154			39,673 ^a	3,613,977(I)
4	Water Quality Improvement	167,196			167,196 ^b		
5		<u>4,183,000</u>					
6							
7	^a These amounts shall be transferred from the Conservation Services line item in the Department of Agriculture.						
8	^b This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
9							
10	(D) Drinking Water Program						
11	Personal Services	6,047,311	854,346		343,161 ^a		4,849,804(I)
12			(14.7 FTE)		(3.3 FTE)		(46.4 FTE)
13	Operating Expenses	1,340,565	134,100				1,206,465(I)
14		<u>7,387,876</u>					

APPROPRIATION FROM

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

1

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

3

4 **(E) Indirect Cost**

5 Assessment	3,346,300				1,164,100 ^a		2,182,200(I)
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6

7 ^a Of this amount, an estimated \$700,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$115,000 shall be from the Drinking
 8 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.,
 9 an estimated \$36,000 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated \$263,100 shall be from various sources
 10 of cash funds.

11

		24,842,403					
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13

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Administration							
Program Costs	2,394,095				1,535,307 ^a	85,087 ^b	773,701(I)
	(19.0 FTE)						
Legal Services for 5,232 hours	497,092				342,352 ^c	455 ^b	154,285(I)
Indirect Cost Assessment	3,277,000				2,104,300 ^d	50,600 ^b	1,122,100(I)
	<u>6,168,187</u>						

^a Of this amount, an estimated \$400,000 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.

^b 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.

APPROPRIATION FROM

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

1 ^c 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
2 Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$282,352 shall be from various sources of cash funds.

3 ^d 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
4 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
5 \$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
6 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$609,300 shall be from various sources of cash funds.

7

8 **(B) Hazardous Waste Control Program**

9 Personal Services	3,997,911			1,924,781 ^a		2,073,130(I)
10				(16.2 FTE)		(9.7 FTE)
11 Operating Expenses	136,549			80,580 ^a		55,969(I)
12	4,134,460					

13

14 ^a Of these amounts, an estimated \$1,955,361 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
15 Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

^a Of this amount, an estimated \$2,400,000 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Brownsfield Cleanup						
2	Program ⁶⁶	250,000			250,000 ^b		
3	Transfer to the Department						
4	of Law for						
5	CERCLA-Related Costs	713,142			713,142 ^b		
6	Uranium Mill Tailings						
7	Remedial Action Program	168,534				149,177 ^c	19,357(I)
8						(2.1 FTE)	(0.4 FTE)
9	Rocky Flats Program Costs	119,803					119,803(I)
10							(2.1 FTE)
11	Rocky Flats Legal Services						
12	for 275 hours	26,128					26,128(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Law for Natural Resource						
3	Damage Claims at Rocky						
4	Mountain Arsenal	50,000			50,000 ^b		
5		<u>9,743,048</u>					
6							
7	^a Of these amounts, an estimated \$3,000,000 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						
8	fees collected under the Colorado Open Records Act, and an estimated \$48,080 shall be from various sources of cash funds.						
9	^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.						
10	^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Local Government Mineral and Energy						
11	Impact Grants and Disbursements line item in the Department of Local Affairs.						
12							
13	(E) Radiation Management						
14	Personal Services	1,909,396			1,720,419 ^a		188,977(I)
15					(17.6 FTE)		(2.1 FTE)

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	239,268				74,615 ^a		164,653(I)	
2		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 2,148,664							
3									
4	^a These amounts shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.								
5									
6	(F) Waste Tire Program								
7	Waste Tire Program								
8	Administration and Cleanup								
9	Program Enforcement	2,896,041				2,896,041 ^a			
10						(5.0 FTE)			
11	Waste Tire Market								
12	Development	311,534				311,534 ^b			
13	Waste Tire Rebates	3,852,039				3,852,039 ^c			
14		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 7,059,614							
15									

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
2	^b This amount shall be from the Waste Tire Market Development Fund created in Section 30-20-1406 (1), C.R.S.						
3	^c This amount shall be from the End Users Fund created in Section 30-20-1405 (1), C.R.S.						
4							
5		31,921,452					
6							
7							
8	(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
9	Administration and Support	856,130	484,367		270,049 ^a		101,714(I)
10			(4.0 FTE)		(2.7 FTE)		(0.8 FTE)
11	Environmental Health						
12	Programs	2,614,798	642,859		1,409,820 ^b	109,345 ^c	452,774(I)
13			(8.5 FTE)		(11.1 FTE)	(1.0 FTE)	(1.7 FTE)
14	Sustainability Programs	841,511			248,790 ^a		592,721(I)
15		(8.6 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	505,777		99,538		406,239 ^d	
3		(3.4 FTE)					
4	Recycling Resources						
5	Economic Opportunity						
6	Program	2,308,548				2,308,548 ^e	
7						(1.4 FTE)	
8	Oil and Gas Consultation						
9	Program	114,350				114,350 ^f	
10						(0.9 FTE)	
11	Household Take-back						
12	Medication Program	350,000		300,000		50,000 ^g	
13							
14	Indirect Costs Assessment	785,200				491,100 ^h	294,100(I)
15		8,376,314					

APPROPRIATION FROM

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

1

2 ^a This amount shall be from various sources of cash funds.

3 ^b Of this amount, an estimated \$1,000,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$200,000 shall be from the Wholesale
4 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
5 in Section 25-5-1004 (3), C.R.S., an estimated \$40,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$119,820 shall be from
6 various sources of cash funds.

7 ^c Of this amount, an estimated \$98,089 shall be transferred from the Department of Corrections for health related compliance inspections, and an estimated \$11,256 shall be transferred
8 from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

9 ^d Of this amount, an estimated \$360,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$45,334 shall be from the Housed
10 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h 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						
2	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						
3	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 \$233,100 shall be from						
4	various sources of cash funds.						
5							
6	(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
7	(A) Administration, General Disease Control, and Surveillance						
8	Program Costs	2,744,986	1,184,490		7,008 ^a		1,553,488(I)
9			(15.2 FTE)				(17.5 FTE)
10	Immunization Personal						
11	Services	3,364,091	1,319,455				2,044,636(I)
12			(11.7 FTE)				(14.2 FTE)
13	Immunization Operating						
14	Expenses ⁶⁷	48,522,112	1,375,987	427,593 ^b	868,330 ^c		45,850,202(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation from the						
2	Tobacco Tax Cash Fund to						
3							
		427,593			427,593 ^d		
4							1,333,092(I)
5							(9.2 FTE)
6							
		3,379,900			84,200 ^a		3,295,700(I)
7		59,771,774					

9 ^a These amounts shall be from various sources of cash funds.

10 ^b 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
 11 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
 12 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
 13 Constitution.

14 ^c 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
 15 as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State						
2	Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
3							
4	(B) Special Purpose Disease Control Programs						
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	3,247,911				94,236 ^a		3,153,675(I)
8					(1.0 FTE)		(38.9 FTE)
9	Sexually Transmitted						
10	Infections, HIV and AIDS						
11	5,734,106				2,154,272 ^a		3,579,834(I)
12	Ryan White Act Personal						
13	907,696		22,018				885,678(I)
14			(0.2 FTE)				(10.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Ryan White Act Operating						
2	Expenses	21,807,753	1,451,065		3,214,455 ^b		17,142,233(I)
3	Tuberculosis Control and						
4	Treatment Personal						
5	Services	1,824,888	122,609				1,702,279(I)
6			(1.2 FTE)				(11.9 FTE)
7	Tuberculosis Control and						
8	Treatment Operating						
9	Expenses	3,229,337	1,188,761				2,040,576(I)
10		<u>36,751,691</u>					

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

14 ^b This amount shall be from the AIDS Drug Assistance Program Fund created in Section 25-4-1411 (6) (a), C.R.S. These amounts are received as damage awards and, as such do not
15 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	320,388				320,388 ^a		
7					(4.0 FTE)		
8							
9	355,846				355,846 ^b		
10					(3.0 FTE)		
11							
12							
13	683,103						683,103(I)
14							(5.8 FTE)
15	1,359,337						

APPROPRIATION FROM

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

1

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

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

4

5 97,882,802

6

7 **(9) PREVENTION SERVICES DIVISION**

8 **(A) Administration**

Administration	2,540,611		370,956		512,436 ^a	15,020 ^b	1,642,199(I)
			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
Indirect Cost Assessment	4,789,500				1,311,700 ^c		3,477,800(I)
	7,330,111						

13

14 ^a Of these amounts, \$41,890 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$9,196 shall be the Visa Waiver Program Fund created
 15 in Section 25-1.5-405, C.R.S., and \$461,350 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from various sources of reappropriated funds.						
2	c This amount shall be from various sources of cash funds.						
3							
4	(B) Chronic Disease Prevention Programs						
5	Transfer to the Health						
6	Disparities Grant Program						
7	Fund ⁶⁸	3,420,744			3,420,744 ^a		
8	Chronic Disease and Cancer						
9	Prevention Grants	4,892,403			305,656 ^b		4,586,747(I)
10							(27.1 FTE)
11	Breast and Cervical Cancer						
12	Screening	7,792,504			4,423,683 ^a		3,368,821(I)
13		(7.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	558,481			558,481 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	14,313,422			14,313,422 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	538,811			538,811 ^c		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	22,572,897			21,287,171 ^c	1,285,726 ^d	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	1,201,546	264,422		189,469 ^e		747,655(I)
2			(0.8 FTE)		(0.2 FTE)		(3.1 FTE)
3	Marijuana Education						
4	Campaign	2,150,000			2,150,000 ^f		
5					(3.7 FTE)		
6		57,440,808					

^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from gifts, grants, and donations pursuant to Section 25-1.5-101 (m), C.R.S.

^c 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.

APPROPRIATION FROM

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

1 ^d 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
2 Policy and Financing.

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

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

6

7 (C) Primary Care Office	2,747,603		1,872,762		246,341 ^a	628,500(I)
8			(0.9 FTE)		(2.0 FTE)	(0.4 FTE)

9

10 ^a Of this amount, \$208,110 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be the Visa Waiver Program Fund created
11 in Section 25-1.5-405, C.R.S.

12

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(D) Family and Community Health					
2	(1) Women's Health					
3	Family Planning Program					
4	Administration ⁶⁹	1,539,482	355,412			1,184,070(I)
5			(4.7 FTE)			(5.2 FTE)
6	Family Planning Purchase					
7	of Services ⁶⁹	4,812,226	1,223,326			3,588,900(I)
8	Family Planning Federal					
9	Grants ⁶⁹	184,300				184,300(I)
10						(2.0 FTE)
11	Maternal and Child Health	6,139,809				6,139,809 ^a
12						(9.5 FTE)
13	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/>	12,675,817				

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Health Care Program for						
4	Children with Special						
5	Needs	1,119,618		663,518(M)			456,100 ^a
6				(7.3 FTE)			(7.1 FTE)
7	Health Care Program for						
8	Children with Special						
9	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^a
10	Genetics Counseling						
11	Program Costs	1,656,195			1,656,195 ^b		
12					(1.0 FTE)		
13	School-based Health						
14	Centers ⁷⁰	5,183,982		5,183,982			
15				(2.4 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	560,205	560,205				
2			(2.9 FTE)				
3	Federal Grants	884,604					884,604(I)
4							(7.5 FTE)
5	Healthy Kids Colorado						
6	Survey	781,789			781,789 ^c		
7					(1.5 FTE)		
8		13,261,792					

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

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

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

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Injury, Suicide, and Violence Prevention						
2	Suicide Prevention	436,035	436,035				
3			(2.6 FTE)				
4	Injury Prevention	1,679,900					1,679,900(I)
5							(9.4 FTE)
6	<hr style="width: 100%; border: 1px solid black;"/>	2,115,935					
7							
8							
9	(E) Nutrition Services						
10	Women, Infants, and						
11	Children Supplemental						
12	Food Grant	94,112,138					94,112,138(I)
13							(16.9 FTE)
14	Child and Adult Care Food						
15	Program	24,628,468					24,628,468(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(7.8 FTE)
2	<hr style="width: 100%; border: 0.5px solid black;"/>						
3	118,740,606						
4		214,312,672					
5							
6	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
7	(A) Operations Management						
8	Administration and						
9	Operations	2,275,194	137,314		2,074,776 ^a		63,104(I)
10			(2.0 FTE)		(22.5 FTE)		
11							

APPROPRIATION FROM

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

1 ^a 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
2 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
3 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.,
4 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
5 Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$229,776 shall be from various sources of cash funds.

6
7

(B) Health Facilities

Program

Home and Community

11	Survey	1,537,195		72,121		1,465,074 ^a	
12		1,647,195					110,000 ^b
13				(1.0 FTE)		(13.4 FTE)	
14	Nursing Facility Survey	514,523		54,669		459,854 ^a	
15				(0.5 FTE)		(5.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicaid/Medicare						
2	Certification Program	8,294,715				4,257,734 ^b	4,036,981(I)
3						(50.4 FTE)	(42.0 FTE)
4	Transfer to Department of						
5	Public Safety	741,747				361,973 ^b	379,774(I)
6		<u>11,088,180</u>					
7		11,198,180					
8							

9 ^a Of these amounts, an estimated \$700,000 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
10 Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$500,000 shall be from the Health Facilities General Licensure Cash Fund created in Section
11 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
12 \$104,928 shall be from various sources of cash funds.

13 ^b These amounts shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment FOR Facility for Survey and Certification line item in the
14 Department of Health Care Policy and Financing.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Emergency Medical Services						
3	State EMS Coordination,						
4	Planning and Certification						
5	Program	1,319,231	41,334		1,277,897 ^a		
6			(0.6 FTE)		(10.0 FTE)		
7	Distributions to Regional						
8	Emergency Medical and						
9	Trauma Councils	1,785,000			1,785,000 ^b		
10	Emergency Medical						
11	Services Provider Grants	6,693,896			6,693,896 ^b		
12	Trauma Facility						
13	Designation Program	360,237			360,237 ^c		
14					(1.8 FTE)		
15	Federal Grants	99,400					99,400(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Poison Control	1,535,140	1,535,140				
2		11,792,904					
3							
4	^a Of this amount, an estimated \$1,257,746 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.,						
5	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.						
6	^b These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.						
7	^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.						
8							
9	(D) Indirect Cost						
10	Assessment	3,171,900			1,460,800 ^a	555,700 ^b	1,155,400(I)
11							
12	^a This amount shall be from various sources of cash funds.						
13	^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department						
14	of Health Care Policy and Financing.						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		28,328,178					
2		28,438,178					
3							
4	(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
5	Administration and Support	924,633		299,297			625,336(I)
6				(4.0 FTE)			(8.1 FTE)
7	Emergency Preparedness						
8	and Response Program	14,319,822		1,076,616(M)			13,243,206
9				(2.1 FTE)			(18.5 FTE)
10	State Directed Emergency						
11	Preparedness and						
12	Responses Activities	213,645		213,645			
13				(2.4 FTE)			
14	Indirect Cost Assessment	799,400					799,400(I)
15		16,257,500					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	TOTALS PART XVI						
4	(PUBLIC HEALTH AND						
5	ENVIRONMENT)	\$532,213,807	\$43,935,576	\$427,593 ^a	\$156,136,752	\$37,560,004	\$294,153,882 ^b
6		<u>\$532,045,658</u>	<u></u>	<u></u>	<u>\$155,858,603</u>	<u>\$37,670,004</u>	<u></u>
7							

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

10 ^b Of this amount, \$273,087,267 contains an (I) notation.

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

14 65 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Air Quality Dispersion Study – It is the intent of the General
15 Assembly that the appropriation be used for the purpose of collecting data that will be used to conduct a health risk assessment.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>66</u>	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
2		Brownsfield Cleanup Program-- This appropriation remains available until the completion of the project or the close of FY 2017-18, whichever comes first.					
3							
4	<u>67</u>	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease, Control and					
5		Surveillance, Immunization Operating Expenses -- \$850,000 of the appropriation may roll forward for expenditure in FY 2016-17.					
6							
7	68	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
8		Program Fund – It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health					
9		Disparities Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.					
10							
11	69	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
12		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution,					
13		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					
14		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
15		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					
16		where every reasonable effort is made to preserve the life of each.					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	70	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health						
2		Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing						
3		operations of school-based health centers in Colorado.						

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