

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	6,976,264 (77.2 FTE)	74,286			6,844,678 ^a	57,300(I)
Leave Payouts	481,145				481,145 ^a	
Health, Life, and Dental	6,981,851	1,103,512		3,753,458 ^b	1,160,153 ^c	964,728(I)
Short-term Disability	131,259	21,677		71,684 ^b	22,018 ^c	15,880(I)
S.B. 04-257 Amortization Equalization Disbursement	2,681,965	448,010		1,481,662 ^b	454,815 ^c	297,478(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,582,084	432,737		1,431,151 ^b	439,310 ^c	278,886(I)
Salary Survey	805,351	111,743		379,129 ^b	113,891 ^c	200,588(I)
Merit Pay	585,020	100,403		321,215 ^b	95,762 ^c	67,640(I)
Shift Differential	5,546	410		5,136 ^b		
Workers' Compensation	683,285				683,285 ^a	
Operating Expenses	1,938,926				1,938,926 ^a	
Legal Services for 28,427 hours	2,700,849				2,700,849 ^a	
Toxicology Unit Legal Services for 265 hours	25,178	25,178				
Administrative Law Judge Services	25,538				25,538 ^a	
Payment to Risk Management and Property Funds	133,949				133,949 ^a	
Vehicle Lease Payments	351,365			250,554 ^b	67,621 ^a	33,190(I)

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

^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., \$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 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 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 shall be from various sources of reappropriated funds.

^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 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 \$7,303,087 shall be from various sources of cash funds.

^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., \$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 of Health Care Policy and Financing, and an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

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

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

^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 of Health Care Policy and Financing.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Office of Health Disparities							
Personal Services	291,275		57,013		234,262 ^a		
	(4.3 FTE)						
Operating Expenses	65,579		6,672		58,907 ^a		
Health Disparities Grants	<u>4,196,710</u>				<u>4,196,710^a</u>		
	4,553,564						

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

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program	545,110		326,210				218,900(I)
	(8.4 FTE)						
Distributions to Local Public Health Agencies	<u>8,786,252</u>		<u>7,027,228</u>		<u>1,759,024^a</u>		
	9,331,362						

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

57,970,629

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	504,867		33,707		213,315 ^a		257,845(I)
	(4.7 FTE)						

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Health Statistics and Vital Records							
Personal Services	3,370,222 (47.7 FTE)				2,144,605 ^a	5,887 ^b	1,219,730(I)
Operating Expenses	266,394				72,794 ^a		193,600(I)
Necessary Document Assistance	300,000		300,000				
	<u>3,936,616</u>						

^a Of these amounts, an estimated \$1,733,515 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 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 in Section 24-22-117 (2) (d) (I), C.R.S. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from Medicaid funds appropriated to 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	1,852,713			1,852,713 ^a (24.3 FTE)		
Operating Expenses	<u>171,228</u>			171,228 ^a		
	2,023,941					

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

(D) Health Data Programs and Information

Cancer Registry	1,202,637 (10.2 FTE)		213,828			988,809(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Birth Defects Monitoring and Prevention Program	1,460,509 (12.4 FTE)		123,073		133,972 ^a		1,203,464(I)
Health Information Exchange	453,516		453,516				
Electronic Health Records for Local Public Health Agencies	1,829,449		1,829,449				
	<u>4,946,111</u>						

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

(E) Indirect Cost Assessment	2,745,400				1,438,300 ^a		1,307,100(I)
		14,156,935					

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

(3) LABORATORY SERVICES							
Director's Office	1,042,410 (13.3 FTE)		381,892		451,615 ^a	138,346 ^b	70,557(I)
Chemistry and Microbiology Personal Services	4,373,167		401,935		2,568,783 ^c	152,706 ^d	1,249,743(I)
			(5.5 FTE)		(25.2 FTE)	(2.1 FTE)	(17.4 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Chemistry and Microbiology Operating Expenses	4,533,618		321,389		3,357,653 ^c	179,676 ^d	674,900(I)
Certification	1,395,332				602,740 ^e	176,292 ^f	616,300(I)
					(5.1 FTE)	(1.8 FTE)	(6.4 FTE)
Indirect Cost Assessment	<u>2,286,800</u>				1,558,100 ^g		728,700(I)
		13,631,327					

^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 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.

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

^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 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$100,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$358,100 shall be from various sources of cash funds.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Technical Services						
Personal Services	3,062,248			2,149,993 ^a (22.6 FTE)		912,255(I) (11.1 FTE)
Operating Expenses	844,070			593,347 ^a		250,723(I)
Local Contracts	896,536	94,298		567,638 ^b		234,600(I)
	<u>4,802,854</u>					

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

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

(C) Mobile Sources

Personal Services	2,371,778			2,289,180 ^a (25.2 FTE)		82,598(I) (1.2 FTE)
Operating Expenses	307,496			230,240 ^a		77,256(I)
Diesel Inspection/ Maintenance Program	630,164			630,164 ^b (6.3 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mechanic Certification Program	7,000				7,000 ^b		
Local Grants	<u>77,597</u>				77,597 ^a		
	3,394,035						

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

^b Of these amounts, an estimated \$457,164 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	8,264,588			6,954,253 ^a (83.8 FTE)		1,310,335(I) (15.8 FTE)
Operating Expenses	376,908			327,994 ^a		48,914(I)
Local Contracts	820,567			722,067 ^b		98,500(I)
Preservation of the Ozone Layer	216,786			216,786 ^c (2.0 FTE)		
Air Quality Dispersion Study ⁶⁵	<u>331,762</u>			331,762 ^d		
	10,010,611					

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

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

^c Of this amount, an estimated \$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 Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

^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.

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
		24,533,595					
 (5) WATER QUALITY CONTROL DIVISION							
(A) Administration	2,071,451		537,807 (3.2 FTE)		399,781 ^a (2.6 FTE)		1,133,863(I) (13.6 FTE)
 ^a This amount shall be from various sources.							
 (B) Clean Water Sectors							
Commerce and Industry Sector	2,147,551 (23.3 FTE)						
Construction Sector	1,285,787 (15.3 FTE)						
Municipal Separate Storm Sewer System Sector	260,132 (3.1 FTE)						
Pesticides Sector	160,000 (1.0 FTE)						
Public and Private Utilities Sector	3,534,849 (41.4 FTE)						
Water Quality Certification Sector	220,000 (1.5 FTE)						
General Fund Subsidy	245,457 (4.0 FTE)						
	7,853,776		2,413,566		3,323,064 ^a		2,117,146(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Clean Water Program							
Local Grants and Contracts	4,015,804		362,154			39,673 ^a	3,613,977(I)
Water Quality Improvement	<u>167,196</u>				167,196 ^b		
	4,183,000						

^a Of 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 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, C.R.S.

^a These amounts shall be transferred from the Conservation Services line item in the Department of Agriculture.

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

(D) Drinking Water Program

Personal Services	6,047,311		854,346 (14.7 FTE)		343,161 ^a (3.3 FTE)		4,849,804(I) (46.4 FTE)
Operating Expenses	<u>1,340,565</u>		134,100				1,206,465(I)
	7,387,876						

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

(E) Indirect Cost

Assessment	3,346,300				1,164,100 ^a		2,182,200(I)
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^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 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., 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 of cash funds.

24,842,403

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
(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	<u>3,277,000</u>				2,104,300 ^d	50,600 ^b	1,122,100(I)
	6,168,187						

^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.

^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 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.

^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 Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$609,300 shall be from various sources of cash funds.

(B) Hazardous Waste Control Program

Personal Services	3,997,911				1,924,781 ^a		2,073,130(I)
					(16.2 FTE)		(9.7 FTE)
Operating Expenses	<u>136,549</u>				80,580 ^a		55,969(I)
	4,134,460						

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

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(C) Solid Waste Control Program	2,667,479				2,667,479 ^a (20.2 FTE)		
^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.							
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	5,159,294				1,442,950 ^a (7.9 FTE)		3,716,344(I) (12.9 FTE)
Operating Expenses Contaminated Sites	1,204,061				49,045 ^a		1,155,016(I)
Operation and Maintenance Brownsfield Cleanup Program ⁶⁶	2,052,086				1,559,186 ^a		492,900(I)
Transfer to the Department of Law for CERCLA-Related Costs	250,000				250,000 ^b		
Uranium Mill Tailings Remedial Action Program	713,142				713,142 ^b		
Rocky Flats Program Costs	168,534					149,177 ^c (2.1 FTE)	19,357(I) (0.4 FTE)
Rocky Flats Legal Services for 275 hours	119,803						119,803(I) (2.1 FTE)
	26,128						26,128(I)

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	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	50,000				50,000 ^b		
	9,743,048						

^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 fees collected under the Colorado Open Records Act, and an estimated \$48,080 shall be from various sources of cash funds.

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

^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., 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	1,909,396				1,720,419 ^a (17.6 FTE)		188,977(I) (2.1 FTE)
Operating Expenses	239,268				74,615 ^a		164,653(I)
	2,148,664						

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

(F) Waste Tire Program

Waste Tire Program Administration and Cleanup Program Enforcement	2,896,041				2,896,041 ^a (5.0 FTE)		
Waste Tire Market Development	311,534				311,534 ^b		
Waste Tire Rebates	3,852,039				3,852,039 ^c		
	7,059,614						

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	\$	\$	\$	\$	\$	\$	\$
		31,921,452					
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY							
Administration and Support	856,130		484,367 (4.0 FTE)		270,049 ^a (2.7 FTE)		101,714(I) (0.8 FTE)
Environmental Health Programs	2,614,798		642,859 (8.5 FTE)		1,409,820 ^b (11.1 FTE)	109,345 ^c (1.0 FTE)	452,774(I) (1.7 FTE)
Sustainability Programs	841,511 (8.6 FTE)				248,790 ^a		592,721(I)
Animal Feeding Operations Program	505,777 (3.4 FTE)		99,538		406,239 ^d		
Recycling Resources Economic Opportunity Program	2,308,548				2,308,548 ^e (1.4 FTE)		
Oil and Gas Consultation Program	114,350				114,350 ^f (0.9 FTE)		
Household Take-back Medication Program	350,000		300,000		50,000 ^g		
Indirect Costs Assessment	<u>785,200</u>				491,100 ^h		294,100(I)
		8,376,314					

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

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

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

APPROPRIATION FROM

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

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

^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 Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$50,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$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 various sources of cash funds.

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

^d Of this amount, an estimated \$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 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^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.

^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.

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

^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 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$13,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$5,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$233,100 shall be from various sources of cash funds.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control, and Surveillance

Program Costs	2,744,986	1,184,490 (15.2 FTE)		7,008 ^a		1,553,488(I) (17.5 FTE)
Immunization Personal Services	3,364,091	1,319,455 (11.7 FTE)				2,044,636(I) (14.2 FTE)
Immunization Operating Expenses ⁶⁷	48,522,112	1,375,987	427,593 ^b	868,330 ^c		45,850,202(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	427,593			427,593 ^d		
Federal Grants	1,333,092					1,333,092(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	3,379,900				84,200 ^a		(9.2 FTE)
	<u>59,771,774</u>						3,295,700(I)

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

^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 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.

^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 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.

^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 Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(B) Special Purpose Disease Control Programs

Sexually Transmitted Infections, HIV and AIDS Personal Services	3,247,911			94,236 ^a (1.0 FTE)		3,153,675(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	5,734,106			2,154,272 ^a		3,579,834(I)
Ryan White Act Personal Services	907,696		22,018 (0.2 FTE)			885,678(I) (10.0 FTE)
Ryan White Act Operating Expenses	21,807,753		1,451,065		3,214,455 ^b	17,142,233(I)
Tuberculosis Control and Treatment Personal Services	1,824,888		122,609 (1.2 FTE)			1,702,279(I) (11.9 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Tuberculosis Control and Treatment Operating Expenses	3,229,337		1,188,761				2,040,576(I)
	<u>36,751,691</u>						

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

^b 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 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(C) Environmental Epidemiology

Cannabis Health Environmental and Epidemiological Training, Outreach, and Surveillance	320,388				320,388 ^a (4.0 FTE)		
Oil and Gas Health Activities	355,846				355,846 ^b (3.0 FTE)		
Environmental Epidemiology Federal Grants	683,103						683,103(I) (5.8 FTE)
	<u>1,359,337</u>						

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

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

97,882,802

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(9) PREVENTION SERVICES DIVISION							
(A) Administration							
Administration	2,540,611		370,956 (6.2 FTE)		512,436 ^a (9.4 FTE)	15,020 ^b	1,642,199(I) (16.1 FTE)
Indirect Cost Assessment	<u>4,789,500</u>				1,311,700 ^c		3,477,800(I)
	7,330,111						

^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 in Section 25-1.5-405, C.R.S., and \$461,350 shall be from various sources of cash funds.

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

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

(B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Grant Program Fund ⁶⁸	3,420,744				3,420,744 ^a		
Chronic Disease and Cancer Prevention Grants	4,892,403				305,656 ^b		4,586,747(I) (27.1 FTE)
Breast and Cervical Cancer Screening	7,792,504 (7.2 FTE)				4,423,683 ^a		3,368,821(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	558,481				558,481 ^a (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	14,313,422				14,313,422 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	538,811				538,811 ^c (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	22,572,897				21,287,171 ^c	1,285,726 ^d	
Oral Health Programs	1,201,546		264,422 (0.8 FTE)		189,469 ^e (0.2 FTE)		747,655(I) (3.1 FTE)
Marijuana Education Campaign	2,150,000				2,150,000 ^f (3.7 FTE)		
	<u>57,440,808</u>						

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

^b 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.

^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 Policy and Financing.

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

^f This amount 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
	\$	\$	\$	\$	\$	\$	\$
(C) Primary Care Office	2,747,603		1,872,762 (0.9 FTE)		246,341 ^a (2.0 FTE)		628,500(I) (0.4 FTE)

^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 in Section 25-1.5-405, C.R.S.

(D) Family and Community Health

(1) Women's Health

Family Planning Program
Administration⁶⁹

1,539,482

355,412
(4.7 FTE)

1,184,070(I)
(5.2 FTE)

Family Planning Purchase
of Services⁶⁹

4,812,226

1,223,326

3,588,900(I)

Family Planning Federal
Grants⁶⁹

184,300

184,300(I)
(2.0 FTE)

Maternal and Child Health

6,139,809

6,139,809^a
(9.5 FTE)

12,675,817

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

(2) Children and Youth Health

Health Care Program for
Children with Special
Needs

1,119,618

663,518(M)
(7.3 FTE)

456,100^a
(7.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 ^a
Genetics Counseling Program Costs	1,656,195				1,656,195 ^b (1.0 FTE)		
School-based Health Centers ⁷⁰	5,183,982		5,183,982 (2.4 FTE)				
Child Fatality Prevention	560,205		560,205 (2.9 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
Healthy Kids Colorado Survey	781,789				781,789 ^c (1.5 FTE)		
	<u>13,261,792</u>						
^a These amounts shall be from the Maternal and Child Health Block Grant.							
^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.							
^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
 (3) Injury, Suicide, and Violence Prevention							
Suicide Prevention	436,035		436,035 (2.6 FTE)				
Injury Prevention	1,679,900						1,679,900(I) (9.4 FTE)
	<u>2,115,935</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	94,112,138						94,112,138(I) (16.9 FTE)
Child and Adult Care Food Program	24,628,468						24,628,468(I) (7.8 FTE)
	118,740,606						
		214,312,672					

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and Operations	2,275,194		137,314 (2.0 FTE)		2,074,776 ^a (22.5 FTE)		63,104(I)
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^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 the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$315,000 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., an estimated \$250,000 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$150,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$229,776 shall be from various sources of cash funds.

**(B) Health Facilities
Program**

Home and Community Survey	1,537,195		72,121 (1.0 FTE)		1,465,074 ^a (13.4 FTE)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Nursing Facility Survey	514,523		54,669 (0.5 FTE)		459,854 ^a (5.0 FTE)		
Medicaid/Medicare Certification Program	8,294,715					4,257,734 ^b (50.4 FTE)	4,036,981(I) (42.0 FTE)
Transfer to Department of Public Safety	741,747					361,973 ^b	379,774(I)
	<u>11,088,180</u>						

^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 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 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 \$104,928 shall be from various sources of cash funds.

^b These amounts 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 of Health Care Policy and Financing.

(C) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	1,319,231		41,334 (0.6 FTE)		1,277,897 ^a (10.0 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 ^b		
Emergency Medical Services Provider Grants	6,693,896				6,693,896 ^b		
Trauma Facility Designation Program	360,237				360,237 ^c (1.8 FTE)		
Federal Grants	99,400						99,400(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Poison Control	1,535,140		1,535,140				
	11,792,904						

^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., 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.

^b These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.

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

(D) Indirect Cost

Assessment	3,171,900			1,460,800 ^a	555,700 ^b	1,155,400(I)
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^a This amount shall be from various sources of cash funds.

^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

28,328,178

(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

Administration and Support	924,633		299,297 (4.0 FTE)			625,336(I) (8.1 FTE)
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	799,400					799,400(I)
		16,257,500				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)	<u>\$532,213,807</u>	<u>\$43,935,576</u>	<u>\$427,593^a</u>	<u>\$156,136,752</u>	<u>\$37,560,004</u>	<u>\$294,153,882^b</u>

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

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

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

- 65 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Air Quality Dispersion Study – It is the intent of the General Assembly that the appropriation be used for the purpose of collecting data that will be used to conduct a health risk assessment.
- 66 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownsfield Cleanup Program-- This appropriation remains available until the completion of the project or the close of FY 2017-18, whichever comes first.
- 67 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease, Control and Surveillance, Immunization Operating Expenses -- \$850,000 of the appropriation may roll forward for expenditure in FY 2016-17.
- 68 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund – It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.
- 69 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

APPROPRIATION FROM

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