

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
4	(1) ADMINISTRATION AND SUPPORT						
5	(A) Administration						
6	Personal Services	5,644,996				5,587,696 ^a	57,300(I)
7		(65.8 FTE)					
8	Leave Payouts	481,145				481,145 ^a	
9	Health, Life, and Dental	4,830,340	630,642		3,317,146 ^b	882,552 ^c	
10	Short-term Disability	105,081	16,126		70,720 ^b	18,235 ^c	
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	1,968,820	301,919		1,325,199 ^b	341,702 ^c	
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	1,845,769	283,049		1,242,374 ^b	320,346 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,327,939	203,751		894,137 ^b	230,051 ^c	
2	Merit Pay	454,048	64,405		308,533 ^b	81,110 ^c	
3	Shift Differential	5,099	55		5,044 ^b		
4	Workers' Compensation	641,745				641,745 ^a	
5	Operating Expenses	1,938,926				1,938,926 ^a	
6	Legal Services for 28,427						
7	hours	2,814,557				2,814,557 ^a	
8	Toxicology Unit Legal						
9	Services for 2,624 hours	259,802	259,802				
10	Administrative Law Judge						
11	Services	7,961				7,961 ^a	
12	Payment to Risk						
13	Management and Property						
14	Funds	110,909				110,909 ^a	
15	Vehicle Lease Payments	314,541	620		215,026 ^b	60,699 ^a	38,196(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	6,250,500			183,366 ^b	5,996,634 ^a	70,500(I)
2	Capitol Complex Leased						
3	Space	26,169				26,169 ^a	
4	Payments to OIT	7,080,865				7,080,865 ^a	
5	COFRS Modernization	699,370				699,370 ^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	465,294			246,174 ^d	40,000 ^e	179,120(I)
13		38,113,885					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$25,340,417 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 \$718,943 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$24,901 shall be from Medicaid funds
3 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,
4 and \$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.

5 ^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
6 in Section 42-3-304 (18) (c), C.R.S., and an estimated \$6,972,841 shall be from various sources of cash funds.

7 ^c Of these amounts, an estimated \$1,045,291 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
8 \$808,705 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
9 of Health Care Policy and Financing, an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and transferred
10 from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

11 ^d 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
12 in Section 42-3-304 (18) (c), C.R.S., and \$221,174 shall be from various sources of cash funds.

13 ^e Of this amount, \$10,000 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item
14 in the Department of Health Care Policy and Financing and \$30,000 shall from various sources of reappropriated funds.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of Health Disparities						
2	Personal Services	280,678		52,564		228,114 ^a	
3		(4.3 FTE)					
4	Operating Expenses	65,579		6,672		58,907 ^a	
5	Health Disparities Grants	3,935,731				3,935,731 ^a	
6		<u>4,281,988</u>					
7							
8	^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f) (I), C.R.S.						
9							
10	(C) Local Public Health Planning and Support						
11	Assessment, Planning, and						
12	Support Program	535,656		316,756			218,900(I)
13		(8.4 FTE)					
14	Distributions to Local						
15	Public Health Agencies	8,552,223		6,531,478		2,020,745 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	9,087,879						
2							
3	^a This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.						
4							
5		51,483,752					
6							
7	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
8	(A) Health Statistics and Vital Records						
9	Personal Services	3,273,032			1,914,645 ^a	5,887 ^b	1,352,500(I)
10		(49.2 FTE)					
11	Operating Expenses	862,970			669,370 ^a		193,600(I)
12		<u>4,136,002</u>					
13							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$2,350,131 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., an estimated \$116,942 shall be from
2 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
3 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
4 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
5 of Article X of the State Constitution.

6 ^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
7 Department of Health Care Policy and Financing.

8

9 **(B) Medical Marijuana Registry**

10 Personal Services	1,986,436				1,986,436 ^a		
11					(25.9 FTE)		
12 Operating Expenses	172,110				172,110 ^a		
13	2,158,546						

14

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(C) Indirect Cost						
4	Assessment	2,043,939			1,451,923 ^a		592,016(I)
5							
6		8,338,487					
7							
8	^a This amount shall be from various sources of cash funds.						
9							
10	(3) LABORATORY SERVICES						
11	Director's Office	504,971			504,971 ^a		
12					(5.5 FTE)		
13	Chemistry and						
14	Microbiology Personal						
15	Services	4,715,072	766,774		2,448,322 ^b	179,676 ^c	1,320,300(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(9.7 FTE)		(27.2 FTE)	(2.1 FTE)	(19.5 FTE)
2	Chemistry and						
3	Microbiology Operating						
4	Expenses	4,241,335	321,389		3,006,173 ^b	238,873 ^c	674,900(I)
5	Certification	1,211,355			595,055 ^d		616,300(I)
6					(7.9 FTE)		(3.1 FTE)
7	Indirect Cost Assessment	2,183,861			1,711,675 ^e		472,186(I)
8							
9		12,856,594					

11 ^a Of this amount, an estimated \$221,071 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$168,900 shall
 12 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$115,000 shall be from the Law Enforcement Assistance Fund created in Section
 13 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

14 ^b Of these amounts, an estimated \$3,592,080 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,635,256
 15 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$227,159 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 ^c Of these amounts, \$332,382 shall be from appropriations to the Operating Expenses line item of the Clean Water Program in the Water Quality Control Division and \$86,167 shall
2 be transferred from the Taxation Business Group in the Department of Revenue.

3 ^d Of this amount, an estimated \$310,055 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$285,000 shall be from the Law
4 Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

5 ^e 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
6 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$150,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-
7 401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$461,675 shall be from various sources of cash funds.

8

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

10 **(A) Administration**

11 Program Costs	436,051		303,451 ^a	132,600(I)
12			(3.1 FTE)	(1.4 FTE)
13 Indirect Cost Assessment	4,072,606		3,364,327 ^b	708,279(I)
14	4,508,657			

15

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$155,283 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
2 in Section 42-3-304 (18) (c), C.R.S., and an estimated \$148,168 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

3 ^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
4 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
5 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
6 (2), C.R.S., and an estimated \$609,327 shall be from various sources of cash funds.

7

8 **(B) Technical Services**

9 Personal Services	3,122,851			2,043,151 ^a		1,079,700(I)
10				(23.9 FTE)		(10.8 FTE)
11 Operating Expenses	657,881			317,381 ^a		340,500(I)
12 Local Contracts	802,238			567,638 ^b		234,600(I)
13	4,582,970					

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$1,454,088 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
2	in Section 42-3-304 (18) (c), C.R.S., and an estimated \$906,444 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.						
3	^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						
4	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						
5	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
6							
7	(C) Mobile Sources						
8	Personal Services	2,571,995			2,401,095 ^a		170,900(I)
9					(26.8 FTE)		(2.5 FTE)
10	Operating Expenses	451,927			327,327 ^a		124,600(I)
11	Diesel Inspection/ Maintenance Program	650,817			650,817 ^b		
12					(6.6 FTE)		
13	Mechanic Certification Program	7,000			7,000 ^b		
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants	77,597			77,597 ^a		
2		3,759,336					
3							
4	^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)						
5	(c), C.R.S.						
6	^b Of these amounts, an estimated \$475,487 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., and an estimated \$182,330 shall be from diesel inspection and mechanic certification fees.						
8							
9	(D) Stationary Sources						
10	Personal Services	7,861,333	344,886		6,067,747 ^a		1,448,700(I)
11			(5.0 FTE)		(77.9 FTE)		(14.4 FTE)
12	Operating Expenses	622,837	100,190		399,547 ^a		123,100(I)
13	Local Contracts	820,567			722,067 ^b		98,500(I)
14	Preservation of the Ozone						
15	Layer	233,149			233,149 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(2.0 FTE)		
2	Air Quality Dispersion						
3	Study ⁶⁹	378,152			378,152 ^d		
4		9,916,038					

^a Of these amounts, an estimated \$6,420,189 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$47,105 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 \$194,722 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,815 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$17,612 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.

22,767,001

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) WATER QUALITY CONTROL DIVISION						
2	(A) Clean Water Program						
3	Personal Services	9,166,692	2,108,553		3,694,241 ^a	37,998 ^b	3,325,900(I)
4			(28.8 FTE)		(41.2 FTE)	(0.5 FTE)	(34.1 FTE)
5	Operating Expenses	1,694,854	773,208		117,471 ^a	1,675 ^b	802,500(I)
6	Local Grants and Contracts	2,317,200					2,317,200(I)
7	Water Quality Improvement	167,196			167,196 ^c		
8	Transfer to Nutrients Grant						
9	Fund	2,000,000	2,000,000				
10	Nutrients Grant Fund	2,000,000			2,000,000(I) ^d		
11		17,345,942					

^a Of these amounts, an estimated \$3,491,268 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 an estimated \$145,444 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S.

APPROPRIATION FROM

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

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

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

3 ^d This amount shall be from the Nutrients Grant Fund created in section 25-8-608.5 (1), C.R.S., and these moneys are included for informational purposes as they are continuously
4 appropriated pursuant to Section 25-8-608.5 (1), C.R.S.

6 **(B) Drinking Water Program**

7 Personal Services	6,461,700		935,216		349,084 ^a	5,177,400(I)
8			(15.6 FTE)		(3.5 FTE)	(50.8 FTE)
9 Operating Expenses	1,463,024		157,874		1,750 ^a	1,303,400(I)
10	7,924,724					

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

14 **(C) Indirect Cost**

15 Assessment	2,715,070				1,180,465 ^a	1,534,605(I)
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APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$810,000 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
3 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.,
4 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 \$169,465 shall be from various sources
5 of cash funds.

6

27,985,736

7

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

9 **(A) Administration**

10 Program Costs	303,753			264,353 ^a	39,400 ^b	
	(3.4 FTE)					
12 Legal Services for 5,232						
13 hours	518,020			349,006 ^c	455 ^b	168,559(I)
14 Indirect Cost Assessment	3,010,187			1,953,723 ^d	50,000 ^b	1,006,464(I)
15	3,831,960					

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$60,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$40,000 shall be from the
3 Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$35,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,
4 an estimated \$35,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$94,353 shall be from various sources of cash funds.

5 ^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
6 Impact Grants and Disbursements line item in the Department of Local Affairs.

7 ^c Of this amount, an estimated \$42,874 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$12,515 shall be from the Radiation
8 Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$293,617 shall be from various sources of cash funds.

9 ^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
10 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
11 \$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
12 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$458,723 shall be from various sources of cash funds.

13

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

15 Personal Services	4,610,332		2,204,432 ^a	2,405,900(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(20.2 FTE)		(11.8 FTE)
2	Operating Expenses	161,323			80,923 ^a		80,400(I)
3		4,771,655					
4							
5	^a These amounts shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.						
6							
7	(C) Solid Waste Control						
8	Program	2,808,249			2,808,249 ^a		
9					(23.8 FTE)		
10							
11	^a Of this amount, an estimated \$2,621,638 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$127,573 shall be from the Hazardous						
12	Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and an estimated \$59,038 shall be from various sources of cash funds.						
13							
14	(D) Contaminated Site Cleanups and Remediation Programs						
15	Personal Services	5,581,927			1,503,327 ^a		4,078,600(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(8.5 FTE)		(12.9 FTE)
2	Operating Expenses	1,223,182			53,382 ^a		1,169,800(I)
3	Contaminated Sites						
4	Operation and Maintenance	2,052,086			1,559,186 ^a		492,900(I)
5	Transfer to the Department						
6	of Law for CERCLA-						
7	Related Costs	698,429			698,429 ^b		
8	Uranium Mill Tailings						
9	Remedial Action Program	219,805				192,205 ^c	27,600(I)
10						(2.6 FTE)	(0.5 FTE)
11	Rocky Flats Program Costs	141,700					141,700(I)
12							(2.3 FTE)
13	Rocky Flats Legal Services						
14	for 275 hours	27,228					27,228(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED 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		9,994,357				
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 \$112,794 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	2,538,289			2,300,389 ^a	237,900(I)
15					(20.4 FTE)	(3.8 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	265,539			98,039 ^a		167,500(I)
2		<u>2,803,828</u>					
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 Cleanup						
8	Program	2,183,991			2,183,991 ^a		
9					(1.0 FTE)		
10	Law Enforcement and						
11	Waste Tire Fire Prevention	934,350			934,350 ^b		
12					(2.1 FTE)		
13	Waste Tire Market						
14	Development	373,852			373,852 ^c		
15					(0.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Processors and End Users					
2	3,354,089				3,354,089 ^d	
3					(0.5 FTE)	
4	6,846,282					

6 ^a This amount shall be from the Waste Tire Cleanup Fund created in Section 25-17-202.6 (1), C.R.S.

7 ^b Of this amount, an estimated \$485,952 shall be from the Law Enforcement Grant Fund created in Section 25-17-207 (4), C.R.S., and an estimated \$448,398 shall be from the Waste
8 Tire Fire Prevention Fund created in Section 25-17-202.8 (1), C.R.S.

9 ^c This amount shall be from the Waste Tire Market Development Fund created in Section 25-17-202.9 (1), C.R.S.

10 ^d This amount shall be from the Processors and End Users Fund created in Section 25-17-202.5 (1), C.R.S.

12 style="text-align: right;">31,056,331

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Programs	2,697,704	1,128,110		962,961 ^a	107,433 ^b	499,200(I)
3			(13.8 FTE)		(9.9 FTE)	(1.0 FTE)	(1.7 FTE)
4	Sustainability Programs	919,836			266,836 ^c		653,000(I)
5		(9.6 FTE)					
6	Animal Feeding Operations						
7	Program	528,288	99,538		428,750 ^d		
8		(4.0 FTE)					
9	Recycling Resources						
10	Economic Opportunity						
11	Program	3,971,916			3,971,916 ^e		
12					(1.6 FTE)		
13	Transfer to Recycling						
14	Resources Economic						
15	Opportunity Fund	1,500,000	1,500,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Oil and Gas Consultation							
2 Program	122,693				122,693 ^f		
3					(1.0 FTE)		
4 Indirect Costs Assessment	1,056,517				643,354 ^g		413,163(I)
5		10,796,954					
6							

7 ^a Of this amount, an estimated \$693,692 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$150,990 shall be from the Wholesale Food
8 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,545 shall be from the Artificial Tanning Device Education Fund created in
9 Section 25-5-1004 (3), C.R.S., an estimated \$22,036 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$57,698 shall be from
10 various sources of cash funds.

11 ^b Of this amount, \$96,177 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional
12 Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

14 ^d Of this amount, an estimated \$370,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$57,845 shall be from the Housed
15 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

APPROPRIATION FROM

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

1 ^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.

2 ^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.

3 ^g 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
4 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
5 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 \$385,354 shall be from
6 various sources of cash funds.

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

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

10 Program Costs	1,284,837	1,118,260		6,538 ^a		160,039(I)
11		(10.0 FTE)				(3.0 FTE)
12 Immunization Personal						
13 Services	3,276,814	829,314				2,447,500(I)
14		(9.0 FTE)				(18.7 FTE)

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunization Operating						
2	Expenses	47,855,716	684,272	423,600 ^b	877,144 ^c		45,870,700(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	423,600			423,600 ^d		
6	Federal Grants	2,148,300					2,148,300(I)
7							(18.3 FTE)
8	Indirect Cost Assessment	3,189,745			61,512 ^a		3,128,233(I)
9		58,179,012					

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

12 ^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
 13 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
 14 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
 15 Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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.						
3	^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						
4	Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
5							
6	(B) Special Purpose Disease Control Programs						
7	Sexually Transmitted						
8	Infections, HIV and AIDS						
9	Personal Services	3,515,536			94,236 ^a		3,421,300(I)
10					(1.2 FTE)		(43.5 FTE)
11	Sexually Transmitted						
12	Infections, HIV and AIDS						
13	Operating Expenses	5,389,985			1,786,585 ^a		3,603,400(I)
14	Ryan White Act Personal						
15	Services	988,518	22,018				966,500(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(0.4 FTE)				(10.9 FTE)
2	Ryan White Act Operating						
3	Expenses	21,809,118	1,451,065		3,205,538 ^b		17,152,515(I)
4	Tuberculosis Control and						
5	Treatment Personal						
6	Services	1,994,109	122,609				1,871,500(I)
7			(1.2 FTE)				(14.7 FTE)
8	Tuberculosis Control and						
9	Treatment Operating						
10	Expenses	3,246,560	1,188,761				2,057,799(I)
11		36,943,826					

13 ^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
14 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	^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						
2	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
3							
4	(C) Environmental Epidemiology						
5	Birth Defects Monitoring						
6	and Prevention Program						
7	Costs	418,545	123,073		133,972 ^a		161,500(I)
8			(1.6 FTE)		(1.4 FTE)		(1.7 FTE)
9	Environmental						
10	Epidemiology Federal						
11	Grants	1,452,300					1,452,300(I)
12							(11.8 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cannabis Health						
2	Environmental and						
3	Epidemiological Training,						
4	Outreach, and Surveillance	320,388			320,388 ^b		
5					(4.0 FTE)		
6		<u>2,191,233</u>					
7							
8	^a This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.						
9	^b This amount shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and pursuant to Section 25-1.5-110, C.R.S.						
10							
11	(D) Health Information Systems						
12	Health Information						
13	Exchange	533,516	533,516				
14	Electronic Health Record						
15	System ⁷⁰	<u>3,274,079</u>	3,274,079				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,807,595						
2							
3		101,121,666					
4							
5	(9) PREVENTION SERVICES DIVISION						
6	(A) Administration						
7	Administration	120,233	120,233				
8			(2.0 FTE)				
9	Indirect Cost Assessment	3,945,984			950,559 ^a	137,347 ^b	2,858,078(I)
10	<u>4,066,217</u>						
11							
12	^a This amount shall be from various sources of cash funds.						
13	^b This amount shall be from various sources of reappropriated funds.						
14							
15	(B) Chronic Disease Prevention Programs						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer Registry	1,353,298	228,998				1,124,300(I)
2			(2.0 FTE)				(9.6 FTE)
3	Transfer to the Health						
4	Disparities Grant Program						
5	Fund ⁷¹	3,388,800			3,388,800 ^a		
6	Transfer to the Department						
7	of Health Care Policy and						
8	Financing for Breast and						
9	Cervical Cancer Treatment	936,892			936,892 ^a		
10	Chronic Disease and Cancer						
11	Prevention Grants	5,351,556			305,656 ^b		5,045,900(I)
12							(36.1 FTE)
13	Breast and Cervical Cancer						
14	Screening	7,152,508			3,581,508 ^a		3,571,000(I)
15		(10.2 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	690,325			690,325 ^a		
5					(8.5 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	13,574,043			13,574,043 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	721,005			721,005 ^c		
12					(9.1 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	24,404,464			23,103,718 ^c	1,300,746 ^d	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Oral Health Programs	4,311,480		3,297,139		200,000 ^e		814,341(I)
2			(1.8 FTE)		(0.2 FTE)		(4.3 FTE)
3	61,884,371						
4							

5 ^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
6 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
7 State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

9 ^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
10 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
11 the State Constitution.

12 ^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
13 Policy and Financing.

14 ^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
15 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	(C) Primary Care Office	951,342			302,842 ^a		648,500(I)
3					(2.0 FTE)		(1.2 FTE)
4							
5	^a Of this amount, \$250,000 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$52,842 shall be the Visa Waiver Program Fund						
6	created in Section 25-1.5-405, C.R.S.						
7							
8	(D) Family and Community Health						
9	(1) Women's Health						
10	Family Planning Program						
11	Administration ⁷²	1,715,898	406,498				1,309,400(I)
12			(5.8 FTE)				(6.2 FTE)
13	Family Planning Purchase						
14	of Services ⁷²	4,812,226	1,223,326				3,588,900(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Planning Federal						
2	Grants ⁷²	184,300					184,300(I)
3							(2.0 FTE)
4	Adult Stem Cells Cure Fund	140,000			140,000 ^a		
5	Maternal and Child Health	6,853,000					6,853,000 ^b
6							(15.0 FTE)
7		13,705,424					
8							
9	^a This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.						
10	^b This amount shall be from the Maternal and Child Health Block Grant.						
11							
12	(2) Children and Youth Health						
13	Health Care Program for						
14	Children with Special						
15	Needs	1,162,327		706,227(M)			456,100 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(8.5 FTE)			(7.1 FTE)
2	Health Care Program for						
3	Children with Special						
4	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^a
5	Genetics Counseling						
6	Program Costs	1,656,195			1,656,195 ^b		
7					(1.0 FTE)		
8	School-based Health						
9	Centers ⁷³	5,260,817		5,260,817			
10				(2.9 FTE)			
11	Child Fatality Prevention	570,205		570,205			
12				(3.0 FTE)			
13	Federal Grants	891,900					891,900(I)
14							(9.0 FTE)
15		12,616,843					

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 Maternal and Child Health Block Grant.						
3	^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
4							
5	(3) Injury, Suicide, and Violence Prevention						
6	Suicide Prevention	391,848		391,848			
7				(2.0 FTE)			
8	Injury Prevention	1,819,900					1,819,900(I)
9							(11.4 FTE)
10		2,211,748					
11							
12	(E) Nutrition Services						
13	Women, Infants, and						
14	Children Supplemental						
15	Food Grant	94,174,100					94,174,100(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(17.4 FTE)
2	Child and Adult Care Food						
3	Program	24,633,600					24,633,600(I)
4							(8.0 FTE)
5		118,807,700					
6							
7		214,243,645					
8							
9	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
10	(A) Operations Management						
11	Administration and						
12	Operations	2,309,175	128,393		2,080,782 ^a		100,000(I)
13			(2.0 FTE)		(22.8 FTE)		
14							

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 \$308,281 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, C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care						
5	System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$242,501 shall be from various sources of cash funds.						
6							
7	(B) Health Facilities						
8	Program						
9	Home and Community						
10	Survey	1,132,692	63,409		1,069,283 ^a		
11			(1.0 FTE)		(8.4 FTE)		
12	Nursing Facility Survey	466,339	17,244		449,095 ^a		
13			(0.2 FTE)		(4.9 FTE)		
14	Medicaid/Medicare						
15	Certification Program	8,237,407				4,200,426 ^b	4,036,981(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(50.4 FTE)	(42.0 FTE)
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							

^a Of these amounts, an estimated \$523,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$505,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$462,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$15,000 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 \$13,378 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State EMS Coordination,						
2	Planning and Certification						
3	Program	1,314,596	36,699		1,277,897 ^a		
4			(0.6 FTE)		(10.0 FTE)		
5	Distributions to Regional						
6	Emergency Medical and						
7	Trauma Councils	1,785,000			1,785,000 ^b		
8	Emergency Medical						
9	Services Provider Grants	6,693,896			6,693,896 ^b		
10	Trauma Facility						
11	Designation Program	360,237			360,237 ^c		
12					(1.8 FTE)		
13	Federal Grants	99,400					99,400(I)
14	Poison Control	1,414,876	1,414,876				
15		11,668,005					

APPROPRIATION FROM

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

1

2 ^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.,
 3 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.

4 ^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.

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

6

7 **(D) Indirect Cost**

8 Assessment	3,329,453			1,656,012 ^a	569,894 ^b	1,103,547(I)
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9

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

11 ^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
 12 of Health Care Policy and Financing.

13

14 27,883,886

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
2	Emergency Preparedness						
3							
4	and Response Program	16,336,589		1,603,389(M)			14,733,200
5							(35.6 FTE)
6	Indirect Cost Assessment	950,624					950,624
7		<u>17,287,213</u>					
8	TOTALS PART XVI						
9	(PUBLIC HEALTH AND						
10	ENVIRONMENT)¹						
11		<u>\$525,821,265</u>	<u>\$45,572,244</u>	<u>\$423,600^a</u>	<u>\$153,043,361^b</u>	<u>\$35,464,429</u>	<u>\$291,317,631^c</u>

12 ^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
13 (1) (c) (I) (B), C.R.S.

14 ^b Of this amount, \$2,000,000 contains an (I) notation.

15 ^c Of this amount, \$267,097,207 contains an (I) notation.

APPROPRIATION FROM

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

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

1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

69 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.

70 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Health Information Systems, Electronic Health Record System – This appropriation remains available through June 30, 2016.

71 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 Grant Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	72	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
2		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution,					
3		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					
4		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
5		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					
6		where every reasonable effort is made to preserve the life of each.					
7							
8	73	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
9		Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing					
10		operations of school-based health centers in Colorado.					