

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration</b>						
Personal Services	5,644,996 (65.8 FTE)				5,587,696 <sup>a</sup>	57,300(I)
Leave Payouts	481,145				481,145 <sup>a</sup>	
Health, Life, and Dental	4,830,340	630,642		3,317,146 <sup>b</sup>	882,552 <sup>c</sup>	
Short-term Disability	105,081	16,126		70,720 <sup>b</sup>	18,235 <sup>c</sup>	
S.B. 04-257 Amortization Equalization Disbursement	1,968,820	301,919		1,325,199 <sup>b</sup>	341,702 <sup>c</sup>	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,845,769	283,049		1,242,374 <sup>b</sup>	320,346 <sup>c</sup>	
Salary Survey	1,327,939	203,751		894,137 <sup>b</sup>	230,051 <sup>c</sup>	
Merit Pay	454,048	64,405		308,533 <sup>b</sup>	81,110 <sup>c</sup>	
Shift Differential	5,099	55		5,044 <sup>b</sup>		
Workers' Compensation	641,745				641,745 <sup>a</sup>	
Operating Expenses	1,938,926				1,938,926 <sup>a</sup>	
Legal Services for 28,427 hours	2,814,557				2,814,557 <sup>a</sup>	
Toxicology Unit Legal Services for 2,624 hours	259,802	259,802				
Administrative Law Judge Services	7,961				7,961 <sup>a</sup>	
Payment to Risk Management and Property Funds	110,909				110,909 <sup>a</sup>	
Vehicle Lease Payments	314,541	620		215,026 <sup>b</sup>	60,699 <sup>a</sup>	38,196(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	6,250,500				183,366 <sup>b</sup>	5,996,634 <sup>a</sup>	70,500(I)
Capitol Complex Leased Space	26,169					26,169 <sup>a</sup>	
Payments to OIT	7,080,865					7,080,865 <sup>a</sup>	
COFRS Modernization	699,370					699,370 <sup>a</sup>	
Utilities	563,651				161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
Building Maintenance and Repair	271,858					271,858 <sup>a</sup>	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Indirect Cost Assessment	465,294				246,174 <sup>d</sup>	40,000 <sup>e</sup>	179,120(I)
	<u>38,113,885</u>						

<sup>a</sup> 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., \$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 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 \$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.

<sup>b</sup> 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., and an estimated \$6,972,841 shall be from various sources of cash funds.

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

<sup>d</sup> Of this amount, an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$221,174 shall be from various sources of cash funds.

<sup>e</sup> 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 in the Department of Health Care Policy and Financing and \$30,000 shall from various sources of reappropriated funds.

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	\$	\$	\$	\$	\$	\$	\$
<b>(B) Office of Health Disparities</b>							
Personal Services	280,678		52,564		228,114 <sup>a</sup>		
	(4.3 FTE)						
Operating Expenses	65,579		6,672		58,907 <sup>a</sup>		
Health Disparities Grants	3,935,731				3,935,731 <sup>a</sup>		
	<u>4,281,988</u>						
<sup>a</sup> These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f) (I), C.R.S.							
<b>(C) Local Public Health Planning and Support</b>							
Assessment, Planning, and Support Program	535,656		316,756				218,900(I)
	(8.4 FTE)						
Distributions to Local Public Health Agencies	8,552,223		6,531,478		2,020,745 <sup>a</sup>		
	<u>9,087,879</u>						
<sup>a</sup> This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.							
51,483,752							
<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>							
<b>(A) Health Statistics and Vital Records</b>							
Personal Services	3,273,032				1,914,645 <sup>a</sup>	5,887 <sup>b</sup>	1,352,500(I)
	(49.2 FTE)						
Operating Expenses	862,970				669,370 <sup>a</sup>		193,600(I)
	<u>4,136,002</u>						

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	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> 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 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.</p> <p><sup>b</sup> 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.</p>							
<b>(B) Medical Marijuana Registry</b>							
Personal Services	1,986,436				1,986,436 <sup>a</sup>		
					(25.9 FTE)		
Operating Expenses	172,110				172,110 <sup>a</sup>		
	2,158,546						
<p><sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.</p>							
<b>(C) Indirect Cost Assessment</b>							
	2,043,939				1,451,923 <sup>a</sup>		592,016(I)
		8,338,487					
<p><sup>a</sup> This amount shall be from various sources of cash funds.</p>							
<b>(3) LABORATORY SERVICES</b>							
Director's Office	504,971				504,971 <sup>a</sup>		
					(5.5 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Chemistry and Microbiology Personal Services	4,715,072		766,774		2,448,322 <sup>b</sup>	179,676 <sup>c</sup>	1,320,300(I)
			(9.7 FTE)		(27.2 FTE)	(2.1 FTE)	(19.5 FTE)
Chemistry and Microbiology Operating Expenses	4,241,335		321,389		3,006,173 <sup>b</sup>	238,873 <sup>c</sup>	674,900(I)
Certification	1,211,355				595,055 <sup>d</sup>		616,300(I)
					(7.9 FTE)		(3.1 FTE)
Indirect Cost Assessment	<u>2,183,861</u>				1,711,675 <sup>e</sup>		472,186(I)
		12,856,594					

<sup>a</sup> 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 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 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

<sup>b</sup> 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 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.

<sup>c</sup> 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 be transferred from the Taxation Business Group in the Department of Revenue.

<sup>d</sup> 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 Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<sup>e</sup> Of this amount, an estimated \$700,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$400,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$150,000 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 \$461,675 shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	436,051				303,451 <sup>a</sup>		132,600(I)
					(3.1 FTE)		(1.4 FTE)
Indirect Cost Assessment	4,072,606				3,364,327 <sup>b</sup>		708,279(I)
	<u>4,508,657</u>						
<sup>a</sup> 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 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.							
<sup>b</sup> Of this amount, an estimated \$1,750,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$950,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$40,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$15,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$609,327 shall be from various sources of cash funds.							
<b>(B) Technical Services</b>							
Personal Services	3,122,851				2,043,151 <sup>a</sup>		1,079,700(I)
					(23.9 FTE)		(10.8 FTE)
Operating Expenses	657,881				317,381 <sup>a</sup>		340,500(I)
Local Contracts	802,238				567,638 <sup>b</sup>		234,600(I)
	<u>4,582,970</u>						
<sup>a</sup> 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 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.							
<sup>b</sup> Of this amount, an estimated \$282,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$275,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.							
<b>(C) Mobile Sources</b>							
Personal Services	2,571,995				2,401,095 <sup>a</sup>		170,900(I)
					(26.8 FTE)		(2.5 FTE)

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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	451,927				327,327 <sup>a</sup>		124,600(I)
Diesel Inspection/ Maintenance Program	650,817				650,817 <sup>b</sup> (6.6 FTE)		
Mechanic Certification Program	7,000				7,000 <sup>b</sup>		
Local Grants	77,597				77,597 <sup>a</sup>		
	<u>3,759,336</u>						

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

<sup>b</sup> Of these amounts, an estimated \$475,487 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 \$182,330 shall be from diesel inspection and mechanic certification fees.

**(D) Stationary Sources**

Personal Services	7,861,333		344,886 (5.0 FTE)		6,067,747 <sup>a</sup> (77.9 FTE)		1,448,700(I) (14.4 FTE)
Operating Expenses	622,837		100,190		399,547 <sup>a</sup>		123,100(I)
Local Contracts	820,567				722,067 <sup>b</sup>		98,500(I)
Preservation of the Ozone Layer	233,149				233,149 <sup>c</sup> (2.0 FTE)		
Air Quality Dispersion Study <sup>69</sup>	<u>378,152</u>				378,152 <sup>d</sup>		
	9,916,038						

<sup>a</sup> 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.

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

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

<sup>c</sup> Of this amount, an estimated \$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.

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

22,767,001

**(5) WATER QUALITY CONTROL DIVISION**

**(A) Clean Water Program**

Personal Services	9,166,692	2,108,553 (28.8 FTE)	3,694,241 <sup>a</sup> (41.2 FTE)	37,998 <sup>b</sup> (0.5 FTE)	3,325,900(I) (34.1 FTE)
Operating Expenses	1,694,854	773,208	117,471 <sup>a</sup>	1,675 <sup>b</sup>	802,500(I)
Local Grants and Contracts	2,317,200				2,317,200(I)
Water Quality Improvement	167,196		167,196 <sup>c</sup>		
Transfer to Nutrients Grant Fund	2,000,000	2,000,000			
Nutrients Grant Fund	<u>2,000,000</u>		2,000,000(I) <sup>d</sup>		
	<u>17,345,942</u>				

<sup>a</sup> 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.

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

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

<sup>d</sup> 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 appropriated pursuant to Section 25-8-608.5 (1), C.R.S.



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<b>(B) Drinking Water Program</b>							
Personal Services	6,461,700		935,216		349,084 <sup>a</sup>		5,177,400(I)
			(15.6 FTE)		(3.5 FTE)		(50.8 FTE)
Operating Expenses	<u>1,463,024</u>		157,874		1,750 <sup>a</sup>		1,303,400(I)
	7,924,724						

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

**(C) Indirect Cost Assessment**

	2,715,070				1,180,465 <sup>a</sup>		1,534,605(I)
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<sup>a</sup> 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 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 \$169,465 shall be from various sources of cash funds.

27,985,736

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

**(A) Administration**

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

<sup>a</sup> 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 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., 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.

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<p><sup>b</sup> These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.</p> <p><sup>c</sup> 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 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.</p> <p><sup>d</sup> Of this amount, an estimated \$450,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$415,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$458,723 shall be from various sources of cash funds.</p>							
<b>(B) Hazardous Waste Control Program</b>							
Personal Services	4,610,332				2,204,432 <sup>a</sup> (20.2 FTE)		2,405,900(I) (11.8 FTE)
Operating Expenses	161,323				80,923 <sup>a</sup>		80,400(I)
	4,771,655						
 <sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.							
<b>(C) Solid Waste Control Program</b>							
	2,808,249				2,808,249 <sup>a</sup> (23.8 FTE)		
 <sup>a</sup> 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 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.							
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
Personal Services	5,581,927				1,503,327 <sup>a</sup> (8.5 FTE)		4,078,600(I) (12.9 FTE)
Operating Expenses	1,223,182				53,382 <sup>a</sup>		1,169,800(I)

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Contaminated Sites Operation and Maintenance	2,052,086				1,559,186 <sup>a</sup>		492,900(I)
Transfer to the Department of Law for CERCLA- Related Costs	698,429				698,429 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	219,805					192,205 <sup>c</sup> (2.6 FTE)	27,600(I) (0.5 FTE)
Rocky Flats Program Costs	141,700						141,700(I) (2.3 FTE)
Rocky Flats Legal Services for 275 hours	27,228						27,228(I)
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	50,000				50,000 <sup>b</sup>		
	<u>9,994,357</u>						

<sup>a</sup> 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 \$112,794 shall be from various sources of cash funds.

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

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

**(E) Radiation Management**

Personal Services	2,538,289				2,300,389 <sup>a</sup> (20.4 FTE)		237,900(I) (3.8 FTE)
Operating Expenses	<u>265,539</u>				98,039 <sup>a</sup>		167,500(I)
	<u>2,803,828</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(F) Waste Tire Program</b>						
Waste Tire Cleanup Program	2,183,991			2,183,991 <sup>a</sup> (1.0 FTE)		
Law Enforcement and Waste Tire Fire Prevention	934,350			934,350 <sup>b</sup> (2.1 FTE)		
Waste Tire Market Development	373,852			373,852 <sup>c</sup> (0.5 FTE)		
Processors and End Users Reimbursement	3,354,089			3,354,089 <sup>d</sup> (0.5 FTE)		
	6,846,282					

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

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

<sup>b</sup> 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 Tire Fire Prevention Fund created in Section 25-17-202.8 (1), C.R.S.

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

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

31,056,331

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

Environmental Health Programs	2,697,704	1,128,110 (13.8 FTE)	962,961 <sup>a</sup> (9.9 FTE)	107,433 <sup>b</sup> (1.0 FTE)	499,200(I) (1.7 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sustainability Programs	919,836 (9.6 FTE)				266,836 <sup>c</sup>		653,000(I)
Animal Feeding Operations Program	528,288 (4.0 FTE)		99,538		428,750 <sup>d</sup>		
Recycling Resources Economic Opportunity Program	3,971,916				3,971,916 <sup>e</sup> (1.6 FTE)		
Transfer to Recycling Resources Economic Opportunity Fund	1,500,000		1,500,000				
Oil and Gas Consultation Program	122,693				122,693 <sup>f</sup> (1.0 FTE)		
Indirect Costs Assessment	<u>1,056,517</u>				643,354 <sup>g</sup>		413,163(I)
		10,796,954					

<sup>a</sup> 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 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 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 various sources of cash funds.

<sup>b</sup> 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 Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

<sup>d</sup> 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 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
<b>(A) Administration, General Disease Control, and Surveillance</b>							
Program Costs	1,284,837		1,118,260 (10.0 FTE)		6,538 <sup>a</sup>		160,039(I) (3.0 FTE)
Immunization Personal Services	3,276,814		829,314 (9.0 FTE)				2,447,500(I) (18.7 FTE)
Immunization Operating Expenses	47,855,716		684,272	423,600 <sup>b</sup>	877,144 <sup>c</sup>		45,870,700(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	423,600				423,600 <sup>d</sup>		
Federal Grants	2,148,300						2,148,300(I) (18.3 FTE)
Indirect Cost Assessment	3,189,745				61,512 <sup>a</sup>		3,128,233(I)
	<u>58,179,012</u>						

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5) (e) of Article X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State Constitution.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,515,536			94,236 <sup>a</sup> (1.2 FTE)		3,421,300(I) (43.5 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	5,389,985			1,786,585 <sup>a</sup>		3,603,400(I)
Ryan White Act Personal Services	988,518	22,018 (0.4 FTE)				966,500(I) (10.9 FTE)
Ryan White Act Operating Expenses	21,809,118	1,451,065		3,205,538 <sup>b</sup>		17,152,515(I)
Tuberculosis Control and Treatment Personal Services	1,994,109	122,609 (1.2 FTE)				1,871,500(I) (14.7 FTE)
Tuberculosis Control and Treatment Operating Expenses	<u>3,246,560</u>	1,188,761				2,057,799(I)
	36,943,826					

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

<sup>b</sup> 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Environmental Epidemiology</b>							
Birth Defects Monitoring and Prevention Program Costs	418,545		123,073 (1.6 FTE)		133,972 <sup>a</sup> (1.4 FTE)		161,500(I) (1.7 FTE)
Environmental Epidemiology Federal Grants	1,452,300						1,452,300(I) (11.8 FTE)
Cannabis Health Environmental and Epidemiological Training, Outreach, and Surveillance	320,388				320,388 <sup>b</sup> (4.0 FTE)		
	<u>2,191,233</u>						

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

<sup>b</sup> 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.

**(D) Health Information Systems**

Health Information Exchange	533,516		533,516				
Electronic Health Record System <sup>70</sup>	<u>3,274,079</u>		3,274,079				
	3,807,595						



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	101,121,666					
<b>(9) PREVENTION SERVICES DIVISION</b>						
<b>(A) Administration</b>						
Administration	120,233	120,233				
		(2.0 FTE)				
Indirect Cost Assessment	<u>3,945,984</u>			950,559 <sup>a</sup>	137,347 <sup>b</sup>	2,858,078(I)
	4,066,217					
<b>(B) Chronic Disease Prevention Programs</b>						
Cancer Registry	1,353,298	228,998				1,124,300(I)
		(2.0 FTE)				(9.6 FTE)
Transfer to the Health Disparities Grant Program Fund <sup>71</sup>	3,388,800			3,388,800 <sup>a</sup>		
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	936,892			936,892 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants	5,351,556			305,656 <sup>b</sup>		5,045,900(I)
						(36.1 FTE)
Breast and Cervical Cancer Screening	7,152,508			3,581,508 <sup>a</sup>		3,571,000(I)
	(10.2 FTE)					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	690,325				690,325 <sup>a</sup> (8.5 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	13,574,043				13,574,043 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	721,005				721,005 <sup>c</sup> (9.1 FTE)		
Tobacco Education, Prevention, and Cessation Grants	24,404,464				23,103,718 <sup>c</sup>	1,300,746 <sup>d</sup>	
Oral Health Programs	4,311,480		3,297,139 (1.8 FTE)		200,000 <sup>e</sup> (0.2 FTE)		814,341(I) (4.3 FTE)
	<u>61,884,371</u>						

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

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

<sup>c</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Primary Care Office</b>	951,342				302,842 <sup>a</sup> (2.0 FTE)		648,500(I) (1.2 FTE)

<sup>a</sup> 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 created in Section 25-1.5-405, C.R.S.

**(D) Family and Community Health**

(1) Women's Health

Family Planning Program Administration <sup>72</sup>	1,715,898		406,498 (5.8 FTE)				1,309,400(I) (6.2 FTE)
Family Planning Purchase of Services <sup>72</sup>	4,812,226		1,223,326				3,588,900(I)
Family Planning Federal Grants <sup>72</sup>	184,300						184,300(I) (2.0 FTE)
Adult Stem Cells Cure Fund	140,000				140,000 <sup>a</sup>		
Maternal and Child Health	6,853,000						6,853,000 <sup>b</sup> (15.0 FTE)
	<u>13,705,424</u>						

<sup>a</sup> This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.

<sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,162,327		706,227(M) (8.5 FTE)				456,100 <sup>a</sup> (7.1 FTE)
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	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 <sup>a</sup>
Genetics Counseling Program Costs	1,656,195				1,656,195 <sup>b</sup> (1.0 FTE)		
School-based Health Centers <sup>73</sup>	5,260,817		5,260,817 (2.9 FTE)				
Child Fatality Prevention	570,205		570,205 (3.0 FTE)				
Federal Grants	891,900						891,900(I) (9.0 FTE)
	<u>12,616,843</u>						

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

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

(3) Injury, Suicide, and Violence Prevention

Suicide Prevention	391,848		391,848 (2.0 FTE)				
Injury Prevention	1,819,900						1,819,900(I) (11.4 FTE)
	<u>2,211,748</u>						

(E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	94,174,100						94,174,100(I) (17.4 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child and Adult Care Food Program	24,633,600						24,633,600(I) (8.0 FTE)
	118,807,700						
		214,243,645					

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

**(A) Operations Management**

Administration and Operations	2,309,175		128,393 (2.0 FTE)		2,080,782 <sup>a</sup> (22.8 FTE)		100,000(I)
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<sup>a</sup> Of this amount, an estimated \$750,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$350,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$308,281 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, 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 \$242,501 shall be from various sources of cash funds.

**(B) Health Facilities Program**

Home and Community Survey	1,132,692		63,409 (1.0 FTE)		1,069,283 <sup>a</sup> (8.4 FTE)		
Nursing Facility Survey	466,339		17,244 (0.2 FTE)		449,095 <sup>a</sup> (4.9 FTE)		
Medicaid/Medicare Certification Program	8,237,407					4,200,426 <sup>b</sup> (50.4 FTE)	4,036,981(I) (42.0 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Public Safety	740,815					379,157 <sup>b</sup>	361,658(I)
	<u>10,577,253</u>						

<sup>a</sup> 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.

<sup>b</sup> 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	1,314,596		36,699 (0.6 FTE)		1,277,897 <sup>a</sup> (10.0 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 <sup>b</sup>		
Emergency Medical Services Provider Grants	6,693,896				6,693,896 <sup>b</sup>		
Trauma Facility Designation Program	360,237				360,237 <sup>c</sup> (1.8 FTE)		
Federal Grants	99,400						99,400(I)
Poison Control	<u>1,414,876</u>		1,414,876				
	11,668,005						

<sup>a</sup> 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.

APPROPRIATION FROM

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

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

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

**(D) Indirect Cost  
Assessment**

	3,329,453			1,656,012 <sup>a</sup>	569,894 <sup>b</sup>	1,103,547(I)
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<sup>a</sup> This amount shall be from various sources of cash funds.

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

27,883,886

**(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE**

Emergency Preparedness and Response Program	16,336,589		1,603,389(M)			14,733,200 (35.6 FTE)
Indirect Cost Assessment	950,624					950,624
	17,287,213					

**TOTALS PART XVI  
(PUBLIC HEALTH AND  
ENVIRONMENT)<sup>d</sup>**

	\$525,821,265	\$45,572,244	\$423,600 <sup>a</sup>	\$153,043,361 <sup>b</sup>	\$35,464,429	\$291,317,631 <sup>c</sup>
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<sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S.

<sup>b</sup> Of this amount, \$2,000,000 contains an (I) notation.

<sup>c</sup> Of this amount, \$267,097,207 contains an (I) notation.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>1</u>	All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, 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.					
<u>70</u>	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.					
72	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.					
73	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.					