

**Second Regular Session  
Seventy-second General Assembly  
STATE OF COLORADO**

**REENGROSSED**

*This Version Includes All Amendments  
Adopted in the House of Introduction*

LLS NO. 20-0692.01 Carolyn Kampman x4959

**HOUSE BILL 20-1255**

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**HOUSE SPONSORSHIP**

**Esgar**, McCluskie, Ransom, Buckner, Cutter, Jackson, Jaquez Lewis, McLachlan,  
Michaelson Jenet, Young

**SENATE SPONSORSHIP**

**Moreno**, Zenzinger, Rankin

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**House Committees**  
Appropriations

**Senate Committees**

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**A BILL FOR AN ACT**

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

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**Bill Summary**

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

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

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
*Capital letters or bold & italic numbers indicate new material to be added to existing law.*  
*Dashes through the words or numbers indicate deletions from existing law.*

HOUSE  
3rd Reading Unamended  
February 6, 2020

HOUSE  
2nd Reading Unamended  
February 5, 2020

1           **SECTION 1. Appropriation to the department of public**  
2           **health and environment for the fiscal year beginning July 1, 2019.** In  
3           Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207),  
4           **amend** Part XVI as follows:  
5           Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>							
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(A) Administration</b>							
6	Personal Services	8,333,432	1,241,130			6,766,774 <sup>a</sup>	325,528(I)
7		(78.3 FTE)					
8	Leave Payouts <sup>86</sup>	939,372				939,372 <sup>a</sup>	
9	Health, Life, and Dental	13,796,201	2,051,433		4,934,760 <sup>b</sup>	1,434,225 <sup>c</sup>	5,375,783(I)
10	Short-term Disability	178,977	26,505		62,442 <sup>b</sup>	19,010 <sup>c</sup>	71,020(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	5,424,301	803,183		1,892,679 <sup>b</sup>	576,042 <sup>c</sup>	2,152,397(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	5,424,301	803,183		1,892,679 <sup>b</sup>	576,042 <sup>c</sup>	2,152,397(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	2,815,876	<del>416,950</del>		982,532 <sup>b</sup>	299,036 <sup>c</sup>	<del>1,117,358(I)</del>
2			1,534,308				
3	Salary Survey	3,533,654	523,310		1,232,834 <sup>b</sup>	375,317 <sup>c</sup>	1,402,193(I)
4	Shift Differential	19,519	244		11,903 <sup>b</sup>	194 <sup>c</sup>	7,178(I)
5	Workers' Compensation	460,359				460,359 <sup>a</sup>	
6	Operating Expenses	<del>2,504,718</del>				2,504,718 <sup>a</sup>	
7		2,780,027			275,309 <sup>f</sup>		
8	Legal Services	3,235,372				3,235,372 <sup>a</sup>	
9	Administrative Law Judge						
10	Services	68,297				68,297 <sup>a</sup>	
11	Payment to Risk						
12	Management and Property						
13	Funds	515,403				515,403 <sup>a</sup>	
14	Vehicle Lease Payments	<del>446,938</del>			317,327 <sup>b</sup>	<del>89,387<sup>a</sup></del>	40,224(I)
15		448,138				90,587 <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	<del>6,963,689</del>			243,000 <sup>b</sup>	6,707,189 <sup>a</sup>	13,500(I)
2		8,348,661			1,627,972 <sup>b</sup>		
3	Capitol Complex Leased						
4	Space	32,995				32,995 <sup>a</sup>	
5	Payments to OIT	10,259,569	1,858,936			8,400,633 <sup>a</sup>	
6	CORE Operations	1,026,236	100,199			926,037 <sup>a</sup>	
7	Utilities	563,651			161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
8	Building Maintenance and						
9	Repair	303,764				303,764 <sup>a</sup>	
10	Reimbursement for						
11	Members of the State Board						
12	of Health	4,500	4,500				
13	Annual Depreciation-lease						
14	Equivalent Payments	122,850	122,850				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	564,500			223,500 <sup>d</sup>	160,500 <sup>e</sup>	180,500(I)
2		<del>67,538,474</del>					
3		69,199,955					
4							

5 <sup>a</sup> Of these amounts, an estimated \$30,302,768 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
6 \$919,223 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$29,101 shall be from Medicaid funds  
7 transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing,  
8 \$1,200 SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE, and \$89,935 shall be from various  
9 sources of reappropriated funds.

10 <sup>b</sup> Of these amounts, AN ESTIMATED \$1,384,972 SHALL BE FROM THE WASTE TIRE ADMINISTRATION, ENFORCEMENT, MARKET DEVELOPMENT, AND CLEANUP FUND CREATED IN SECTION  
11 30-20-1404 (1), C.R.S., an estimated \$544,615 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund  
12 established in Section 42-3-304 (18)(c), C.R.S., \$455,639 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$5,064 shall be from the  
13 Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$10,726,162 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1   <sup>e</sup> Of these amounts, an estimated \$1,739,567 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,  
 2   \$1,009,129 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department  
 3   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  
 4   the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$511,170 shall be from various sources  
 5   of reappropriated funds.

6   <sup>d</sup> Of this amount, \$35,852 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health  
 7   and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$162,648 shall be from various sources of cash  
 8   funds.

9   <sup>e</sup> Of this amount, \$151,300 shall be transferred from the Prevention Services Division within this department and \$9,200 shall be from Medicaid funds transferred from the Transfer to  
 10   Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

11   <sup>f</sup> THIS AMOUNT SHALL BE FROM THE WASTE TIRE ADMINISTRATION, ENFORCEMENT, MARKET DEVELOPMENT, AND CLEANUP FUND CREATED IN SECTION 30-20-1404 (1), C.R.S.

12

13   **(B) Office of Health Equity**

14   Program Costs	562,334		132,706		302,336 <sup>a</sup>	127,292(I)
15	(4.8 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Disparities Grants	4,371,729			1,553,258 <sup>b</sup>	2,818,471 <sup>a</sup>	
2	Necessary Document						
3	Assistance	300,000	300,000				
4			(0.1 FTE)				
5		5,234,063					
6							
7	<sup>a</sup> These amounts are transferred from the Prevention Services Division within this department.						
8	<sup>b</sup> This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
9							
10							
11	<b>(C) Office of Planning, Partnerships, and Improvement</b>						
12	Assessment, Planning, and						
13	Support Program	1,306,093	342,720				963,373(I)
14		(8.4 FTE)					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Local						
2	9,465,083		6,901,235		1,828,389 <sup>a</sup>	735,459 <sup>b</sup>	
3	10,771,176						
4							
5	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	<sup>b</sup> This amount shall be Medicaid funds appropriated to the Transfer to the Department of Public Health and Environment for Local Public Health Agencies line item in the Department						
7	of Health Care Policy and Financing.						
8							
9		85,205,194					
10							
11	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
12	<b>(A) Administration and Support</b>						
13	521,364		77,396		167,063 <sup>a</sup>		276,905(I)
14	(3.8 FTE)						
15							

APPROPRIATION FROM

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

1   <sup>a</sup> Of this amount, an estimated \$108,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$58,531 shall be from the  
2   Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

3

4   **(B) Health Statistics and Vital Records**

5   Personal Services	4,058,918				2,560,593 <sup>a</sup>	5,887 <sup>b</sup>	1,492,438(I)
	(48.2 FTE)						
7   Operating Expenses	450,793				262,685 <sup>a</sup>		188,108(I)
	4,509,711						

9

10   <sup>a</sup> Of these amounts, an estimated \$2,101,394 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$366,942 shall be from the  
11   Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$238,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and  
12   \$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,  
13   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.  
14   Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

15   <sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the  
16   Department of Health Care Policy and Financing.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Medical Marijuana Registry</b>						
3	Personal Services	1,267,825			1,267,825 <sup>a</sup>		
4					(18.6 FTE)		
5	Operating Expenses	238,913			238,913 <sup>a</sup>		
6		1,506,738					
7							
8	<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.						
9							
10	<b>(D) Health Data Programs and Information</b>						
11	Cancer Registry	1,259,915	217,887				1,042,028(I)
12		(10.2 FTE)					
13	Birth Defects Monitoring						
14	and Prevention Program	1,619,575	123,073		312,221 <sup>a</sup>		1,184,281(I)
15		(14.6 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Information						
2	Exchange	387,516	387,516				
3	Electronic Health Records						
4	for Local Public Health						
5	Agencies	837,774	837,774				
6			(3.5 FTE)				
7		4,104,780					
8							
9	<sup>a</sup> <del>This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.</del> OF THIS AMOUNT, AN ESTIMATED \$159,631 SHALL BE FROM THE						
10	NEWBORN HEARING SCREENING CASH FUND CREATED IN SECTION 25-4-1006 (3), C.R.S., AN ESTIMATED \$135,204 SHALL BE FROM THE VITAL STATISTICS RECORDS CASH FUND						
11	CREATED IN SECTION 25-2-121 (2)(B)(I), C.R.S., AND AN ESTIMATED \$17,386 SHALL BE FROM THE NEWBORN SCREENING AND GENETIC COUNSELING CASH FUNDS CREATED IN						
12	SECTION 25-4-1006 (1), C.R.S.						
13							
14	<b>(E) Indirect Cost</b>						
15	Assessment	2,735,897			1,428,797 <sup>a</sup>		1,307,100(I)

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

<sup>a</sup> Of this amount, an estimated \$307,647 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$68,270 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$19,488 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$19,488 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$1,013,904 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

13,378,490

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) LABORATORY SERVICES</b>						
2	Director's Office	1,008,096	415,019		494,268 <sup>a</sup>	28,252 <sup>b</sup>	70,557(I)
3	(13.3 FTE)						
4	Chemistry and						
5	Microbiology Personal						
6	Services	5,404,522	593,819		2,746,318 <sup>c</sup>	152,706 <sup>d</sup>	1,911,679(I)
7			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
8	Chemistry and						
9	Microbiology Operating						
10	Expenses	<del>5,228,858</del>	<del>412,224</del>		3,772,258 <sup>c</sup>	179,676 <sup>d</sup>	864,700(I)
11		5,728,858	912,224				
12	Certification	<del>1,952,039</del>			1,755,918 <sup>e</sup>	6,421 <sup>f</sup>	189,700(I)
13		2,029,558				83,940 <sup>f</sup>	
14		<del>(19.9 FTE)</del>					
15		(20.3 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,846,700			2,118,000 <sup>g</sup>		728,700(I)
2		2,862,523				15,823 <sup>h</sup>	
3		<u>16,440,215</u>					
4		17,033,557					

6 <sup>a</sup> Of this amount, an estimated \$256,223 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$173,045 shall  
7 be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section  
8 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.

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

10 <sup>c</sup> Of these amounts, an estimated \$4,448,570 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,606,773  
11 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$463,233 shall be from various sources of cash funds.

12 <sup>d</sup> These amounts shall be from appropriations to the Clean Water Program Costs line item of the Clean Water Program in the Water Quality Control Division in this department.

13 <sup>e</sup> Of these amounts, an estimated \$1,121,769 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$423,171 shall be from the Laboratory  
14 Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$210,978 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

15 <sup>f</sup> ~~This amount~~ OF THIS AMOUNT, \$77,519 SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE  
16 AND \$6,421 shall be from the Substance-affected Driving Data-analysis Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.

APPROPRIATION FROM

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

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

5 <sup>h</sup> THIS AMOUNT SHALL BE FROM APPROPRIATIONS TO THE PLANT INDUSTRY DIVISION LINE ITEM OF AGRICULTURE SERVICES IN THE DEPARTMENT OF AGRICULTURE.

6

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

8 **(A) Administration**

9 Program Costs	1,695,647			1,512,146 <sup>a</sup>		183,501(I)
10				(13.1 FTE)		(4.7 FTE)
11 Indirect Cost Assessment	5,425,700			4,625,000 <sup>b</sup>		800,700(I)
12	7,121,347					

13



APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, an estimated \$746,075 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$645,000 shall be from the  
2     Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000  
3     shall be from diesel inspection and mechanic certification fees, and an estimated \$96,071 shall be from various sources of cash funds.

4     <sup>b</sup> Of this amount, an estimated \$2,300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,100,000 shall be from the  
5     Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000  
6     shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated  
7     \$30,116 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$16,000 shall be from the Lead Hazard  
8     Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,080,884 shall be from various sources of cash funds.

10    **(B) Technical Services**

11    Personal Services	3,572,445			2,349,215 <sup>a</sup>		1,223,230(I)
12				(22.6 FTE)		(11.1 FTE)
13    Operating Expenses	564,664			313,941 <sup>a</sup>		250,723(I)
14    Local Contracts	912,938			567,638 <sup>b</sup>		345,300(I)
15	5,050,047					

APPROPRIATION FROM

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

1

2 <sup>a</sup> Of these amounts, an estimated \$1,445,686 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
3 in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,089,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$128,156  
4 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

5 <sup>b</sup> Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
6 in Section 42-3-304 (18)(c), C.R.S., an estimated \$236,470 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000  
7 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

8

9 **(C) Mobile Sources**

10 Personal Services	2,819,121			2,407,721 <sup>a</sup>		411,400(I)
	(26.4 FTE)					
12 Operating Expenses	307,496			230,240 <sup>a</sup>		77,256(I)
13 Diesel Inspection/ 14 Maintenance Program	646,019			646,019 <sup>b</sup>		
15				(6.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2	7,000				7,000 <sup>b</sup>		
3	77,597				77,597 <sup>a</sup>		
4	3,857,233						
5							
6	<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),						
7	C.R.S.						
8	<sup>b</sup> Of these amounts, an estimated \$473,019 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
9	in Section 42-3-304 (18)(c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.						
10							
11	<b>(D) Stationary Sources</b>						
12	8,476,962				7,054,751 <sup>a</sup>		1,422,211(I)
13					(79.8 FTE)		(15.8 FTE)
14	324,057				275,143 <sup>a</sup>		48,914(I)
15	798,500				700,000 <sup>b</sup>		98,500(I)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preservation of the Ozone						
2	Layer	204,457			204,457 <sup>c</sup>		
3					(2.0 FTE)		
4		9,803,976					

6 <sup>a</sup> Of these amounts, an estimated \$7,279,894 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$50,000 shall be from  
7 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

8 <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.

9 <sup>c</sup> Of this amount, an estimated \$109,238 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,679 shall be from the Stationary Sources  
10 Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account  
11 of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

13 style="text-align: right;">25,832,603

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
2	<b>(A) Administration</b>	2,005,957	506,968		450,817 <sup>a</sup>		1,048,172(I)
3			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	<sup>a</sup> Of this amount, an estimated \$126,714 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$103,104 shall be from						
6	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$77,613 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
7	(1.5)(a)(I), C.R.S., an estimated \$26,033 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,353 shall be from various sources						
8	of cash funds.						
9							
10	<b>(B) Clean Water Sectors</b>						
11	Commerce and Industry						
12	Sector	2,150,053	918,227		924,494 <sup>a</sup>		307,332(I)
13		(25.4 FTE)					
14	Construction Sector	1,596,312	274,721		1,097,626 <sup>b</sup>		223,965(I)
15		(20.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Municipal Separate Storm						
2	254,023		108,814		109,556 <sup>c</sup>		35,653(I)
3	(3.1 FTE)						
4	Pesticides Sector						
	290,951		184,958		5,993 <sup>d</sup>		100,000(I)
5	(1.0 FTE)						
6	Public and Private Utilities						
7	3,501,995		1,518,951		1,494,797 <sup>e</sup>		488,247(I)
8	(44.3 FTE)						
9	Water Quality Certification						
10	245,585		9,337		194,492 <sup>f</sup>		41,756(I)
11	(1.5 FTE)						
12	<u>8,038,919</u>						

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

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

APPROPRIATION FROM

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

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

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

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

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

5

6   **(C) Clean Water Program**

7   Clean Water Program Costs	953,645		438,972	175,000 <sup>a</sup>	39,673 <sup>b</sup>	300,000(I)
8			(0.7 FTE)			
9   Local Grants and Contracts	3,313,977					3,313,977(I)
10   Water Quality						
11   Improvement <sup>87</sup>	1,550,000			1,550,000 <sup>c</sup>		
12	5,817,622					

13

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

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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
2							
3	<b>(D) Drinking Water Program</b>						
4	Personal Services	7,041,096	920,726		478,343 <sup>a</sup>		5,642,027(I)
5			(15.6 FTE)		(4.7 FTE)		(45.3 FTE)
6	Operating Expenses	1,082,940	134,100		308,340 <sup>a</sup>		640,500(I)
7		8,124,036					
8							
9	<sup>a</sup> Of these amounts, an estimated \$396,385 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$390,298 shall be from the						
10	Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
11							
12	<b>(E) Indirect Cost</b>						
13	Assessment	4,001,200			1,819,000 <sup>a</sup>		2,182,200(I)
14							



APPROPRIATION FROM

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

1   <sup>a</sup> Of this amount, an estimated \$350,000 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$250,000 shall be from  
2 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$200,000 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
3 (1.5)(a)(I), C.R.S., an estimated \$85,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$934,000 shall be from various sources  
4 of cash funds.

27,987,734

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

**(A) Administration**

10 Program Costs	2,306,589			1,532,888 <sup>a</sup>		773,701(I)
	(19.0 FTE)					
12 Indirect Cost Assessment	4,557,700			3,425,000 <sup>b</sup>	10,600 <sup>c</sup>	1,122,100(I)
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 6,864,289					

APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, an estimated \$650,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$300,000 shall be from the Hazardous  
2     Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$205,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,  
3     an estimated \$160,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,000 shall be from the Solid and Hazardous Waste  
4     Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$162,888 shall be from various sources of cash funds.

5     <sup>b</sup> Of this amount, an estimated \$930,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$800,000 shall be from the Radiation  
6     Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$520,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
7     \$400,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$400,000 shall be from the Waste Tire Administration,  
8     Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$150,000 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408,  
9     C.R.S., an estimated \$70,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$155,000 shall be from various  
10    sources of cash funds.

11    <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  
12    Grants and Disbursements line item in the Department of Local Affairs.

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Hazardous Waste Control Program</b>						
2	Personal Services	3,996,666			1,635,166 <sup>a</sup>		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	136,549			80,580 <sup>a</sup>		55,969(I)
5		4,133,215					

7 <sup>a</sup> Of these amounts, an estimated \$1,665,746 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal  
8 Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

10	<b>(C) Solid Waste Control</b>						
11	<b>Program</b>	2,883,854			2,883,854 <sup>a</sup>		
12					(22.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$2,616,375 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous						
2	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408,						
3	C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.						
4							
5	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
6	Personal Services	4,368,751			1,000,000 <sup>a</sup>		3,368,751(I)
7		(18.8 FTE)					
8	Operating Expenses	251,563			10,663 <sup>a</sup>		240,900(I)
9	Contaminated Sites						
10	Operation and Maintenance	1,637,145			1,637,145 <sup>a</sup>		
11	Brownfields Cleanup						
12	Program <sup>88</sup>	250,000			250,000 <sup>b</sup>		
13	Transfer to the Department						
14	of Law for						
15	CERCLA-Related Costs	694,771			694,771 <sup>b</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Uranium Mill Tailings						
2	Remedial Action Program	301,717				282,360 <sup>c</sup>	19,357(I)
3		(2.5 FTE)					
4	Rocky Flats Program Costs	119,803					119,803(I)
5							(2.1 FTE)
6		<u>7,623,750</u>					

8 <sup>a</sup> Of these amounts, an estimated \$2,618,974 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from  
9 fees collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

10 <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.

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

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(E) Radiation Management</b>					
2	Personal Services	1,996,508			1,807,531 <sup>a</sup>	188,977(I)
3		(20.7 FTE)				
4	Operating Expenses	480,218			315,565 <sup>a</sup>	164,653(I)
5		<u>2,476,726</u>				

7 <sup>a</sup> Of these amounts, an estimated \$1,823,096 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$300,000 shall be from the Hazardous  
8 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

10 **(F) Waste Tire Program**

11	Waste Tire Program					
12	Administration and Cleanup					
13	Program Enforcement	2,475,000			2,475,000 <sup>a</sup>	
14					(5.0 FTE)	

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
2							
3		26,456,834					
4							
5	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
6	Administration and Support	892,391	503,181		287,496 <sup>a</sup>		101,714(I)
7		(7.5 FTE)					
8	Environmental Health						
9	Programs	2,593,879	692,770		1,335,661 <sup>b</sup>	111,730 <sup>c</sup>	453,718(I)
10		(22.3 FTE)					
11	Sustainability Programs	842,254			250,035 <sup>d</sup>		592,219(I)
12		(8.6 FTE)					
13	Animal Feeding Operations						
14	Program	516,808	100,064		416,744 <sup>e</sup>		
15		(3.4 FTE)					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Recycling Resources						
2	Economic Opportunity						
3	Program	4,663,242			4,663,242 <sup>f</sup>		
4					(1.4 FTE)		
5	Oil and Gas Consultation						
6	Program	114,343			114,343 <sup>g</sup>		
7					(0.9 FTE)		
8	Household Take-back						
9	Medication Program	350,000	300,000		50,000 <sup>h</sup>		
10	Cottage Foods Program	90,152	90,152				
11			(1.2 FTE)				
12	Indirect Cost Assessment	1,190,100			896,000 <sup>i</sup>		294,100(I)
13		<u>11,253,169</u>					
14							



APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, an estimated \$176,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall  
2     be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
3     Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100  
4     shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$21,496 shall be from various sources of cash  
5     funds.

6     <sup>b</sup> Of this amount, an estimated \$800,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$470,000 shall be from the Wholesale Food  
7     Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$28,000 shall be from the Artificial Tanning Device Education Fund created in  
8     Section 25-5-1004 (3), C.R.S., an estimated \$24,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from  
9     various sources of cash funds.

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

12    <sup>d</sup> Of this amount, an estimated \$176,162 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$73,873 shall be from the Stationary  
13    Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

14    <sup>e</sup> Of this amount, an estimated \$373,468 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$43,276 shall be from the Housed  
15    Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

APPROPRIATION FROM

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

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

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

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

4 <sup>i</sup> Of this amount, an estimated \$304,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$170,000 shall be from the Recycling

5 Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section

6 25-8-502 (1.6), C.R.S., an estimated \$130,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated

7 \$40,000 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$30,000 shall be from the Oil and Gas Conservation and Environmental

8 Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$30,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and

9 an estimated \$52,000 shall be from various sources of cash funds.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>						
3	<b>(A) Administration, General Disease Control, and Surveillance</b>						
4	Program Costs	2,918,688	1,353,937				1,564,751(I)
5		3,457,687	1,892,936				
6		<del>(33.9 FTE)</del>					
7		(35.8 FTE)					
8	Immunization Personal						
9	Services	4,105,789	1,319,789				2,786,000(I)
10		(25.3 FTE)					
11	Immunization Operating						
12	Expenses	51,857,837	937,468	407,703 <sup>a</sup>	2,462,666 <sup>b</sup>		48,050,000(I)
13	Appropriation from the						
14	Tobacco Tax Cash Fund to						
15	the General Fund	407,703			407,703 <sup>c</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	1,333,092					1,333,092(I)
2							(9.2 FTE)
3	Indirect Cost Assessment	3,757,094			461,394 <sup>d</sup>		3,295,700(I)
4		<u>64,380,203</u>					
5		64,919,202					
6							

7 <sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article  
8 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  
9 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  
10 Constitution.

11 <sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received  
12 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.

13 <sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State  
14 Constitution, 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
\$	\$	\$	\$	\$	\$	\$
<p>1     <sup>d</sup> Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (7)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created</p> <p>2     in Section 39-28.8-501 (1), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$69,019 shall be from the Oil and Gas</p> <p>3     Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$42,520 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account</p> <p>4     of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S. The amounts from the Drug Assistance Program Fund, AIDS and HIV Prevention Fund, and the Supplemental</p> <p>5     Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes</p> <p>6     of Section 20 of Article X of the State Constitution.</p> <p>7</p>						
<p>8     <b>(B) Special Purpose Disease Control Programs</b></p>						
<p>9     Sexually Transmitted</p>						
<p>10    Infections, HIV and AIDS</p>						
11    Personal Services	3,253,476			99,801 <sup>a</sup>		3,153,675(I)
12				(1.0 FTE)		(38.9 FTE)
<p>13    Sexually Transmitted</p>						
<p>14    Infections, HIV and AIDS</p>						
15    Operating Expenses	6,719,610			5,020,710 <sup>a</sup>		1,698,900(I)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Ryan White Act Personal						
2	2,131,165		23,365				2,107,800(I)
3	(10.2 FTE)						
4	Ryan White Act Operating						
5	24,533,561		1,451,065		7,530,396 <sup>b</sup>		15,552,100(I)
6	Tuberculosis Control and						
7	Treatment Personal						
8	913,559		134,159				779,400(I)
9	(13.1 FTE)						
10	Tuberculosis Control and						
11	Treatment Operating						
12	1,500,461		1,188,761				311,700(I)
13	39,051,832						
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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						
2	year spending for the purposes of Section 20 of Article X of the State Constitution.						
3	<sup>b</sup> Of this amount, \$6,930,396 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not						
4	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$600,000(I) shall be from gifts, grants, and donations and are included for						
5	informational purposes only.						
6							
7							
8	<b>(C) Environmental Epidemiology</b>						
9	Marijuana Health Effects						
10	Monitoring <sup>88a</sup>	341,509			341,509 <sup>a</sup>		
11					(4.0 FTE)		
12	Oil and Gas Health						
13	Activities	294,921			294,921 <sup>b</sup>		
14					(3.2 FTE)		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Marijuana Retail Research						
2	558,840				558,840 <sup>a</sup>		
3					(0.3 FTE)		
4	Environmental						
5	Epidemiology Federal						
6	683,103						683,103(I)
7							(5.8 FTE)
8	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 1,878,373						
9							

10 <sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

13 style="text-align: right;">105,310,408

14 style="text-align: right;">105,849,407

15



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(9) PREVENTION SERVICES DIVISION</b>						
2	<b>(A) Administration</b>						
3	Administration	2,760,074	463,440		651,495 <sup>a</sup>	15,029 <sup>b</sup>	1,630,110(I)
4			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
5	Indirect Cost Assessment	7,348,032			3,870,232 <sup>c</sup>		3,477,800(I)
6		<u>10,108,106</u>					

8 <sup>a</sup> Of this amount, an estimated \$205,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$204,151 shall be from the  
9 Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$175,939 shall be from the Marijuana Tax Cash Fund created in Section  
10 39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund  
11 created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,  
12 and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these  
13 funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

APPROPRIATION FROM

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

1 ° Of this amount, \$1,745,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$323,500 shall be from the Tobacco Education Programs  
2 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$321,500 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),  
3 C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created  
4 in Section 25-20.5-506 (1), C.R.S., and an estimated \$1,447,949 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,  
5 and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these  
6 funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution..

7  
8 **(B) Chronic Disease Prevention Programs**

9 Transfer to the Health

10 Disparities Grant Program

11 Fund <sup>89</sup>	3,261,624			3,261,624 <sup>a</sup>	
12 Chronic Disease and Cancer					
13 Prevention Grants <sup>90</sup>	7,006,127	200,000			6,806,127(I)
14					(37.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Breast and Cervical Cancer						
2	Screening	6,908,793			4,254,893 <sup>a</sup>		2,653,900(I)
3		(7.2 FTE)					
4	Cancer, Cardiovascular						
5	Disease, and Chronic						
6	Pulmonary Disease						
7	Program Administration	596,952			596,952 <sup>a</sup>		
8					(6.7 FTE)		
9	Cancer, Cardiovascular						
10	Disease, and Chronic						
11	Pulmonary Disease Grants	14,567,078			14,567,078 <sup>a</sup>		
12	Tobacco Education,						
13	Prevention, and Cessation						
14	Program Administration	584,363			584,363 <sup>b</sup>		
15					(6.9 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tobacco Education,						
2	Prevention, and Cessation						
3	Grants	22,295,358			21,009,632 <sup>b</sup>	1,285,726 <sup>c</sup>	
4	Oral Health Programs	2,503,835	768,640		857,595 <sup>d</sup>		877,600(I)
5	(4.1 FTE)						
6	Marijuana Education						
7	Campaign	4,650,000			4,650,000 <sup>e</sup>		
8					(3.7 FTE)		
9		62,374,130					

11 <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  
12 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  
13 State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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

1   <sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco  
2 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  
3 Constitution.

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

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

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

10 <b>(C) Primary Care Office</b>	6,627,819		2,103,493		3,395,826 <sup>a</sup>	1,128,500(I)
	(5.4 FTE)					

13   <sup>a</sup> Of this amount, \$2,500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$857,595 shall be from the Colorado Health Services Corps Fund  
14 created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Family and Community Health</b>						
2	(1) Women's Health						
3	Family Planning Program						
4	Administration <sup>91</sup>	1,556,228		372,158			1,184,070(I)
5		(9.9 FTE)					
6	Family Planning Purchase						
7	of Services <sup>91</sup>	8,348,361		4,759,461			3,588,900(I)
8	Family Planning Federal						
9	Grants <sup>91</sup>	184,300					184,300(I)
10							(2.0 FTE)
11	Maternal and Child Health	4,821,700					4,821,700 <sup>a</sup>
12							(9.5 FTE)
13	<hr/>	14,910,589					
14							
15	<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Health Care Program for						
4	Children with Special						
5	Needs	1,136,970		680,870(M)			456,100 <sup>a</sup>
6		(14.4 FTE)					
7	Health Care Program for						
8	Children with Special						
9	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>a</sup>
10	Genetics Counseling						
11	Program Costs	1,818,195			1,818,195 <sup>b</sup>		
12					(1.0 FTE)		
13	School-based Health						
14	Centers <sup>92</sup>	5,008,732		5,008,732			
15				(2.4 FTE)			

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	580,245	580,245				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	748,314			748,314 <sup>c</sup>		
5					(1.5 FTE)		
6	Federal Grants	884,604					884,604(I)
7							(7.5 FTE)
8		13,252,459					

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

11 <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.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Injury and Violence Prevention - Mental Health Promotion						
2	Suicide Prevention	1,053,103	1,053,103				
3			(2.9 FTE)				
4	Injury Prevention	3,679,900					3,679,900(I)
5							(13.4 FTE)
6	Substance Abuse						
7	Prevention Program Costs	438,378			438,378 <sup>a</sup>		
8					(4.5 FTE)		
9	Substance Abuse						
10	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
11	Mental Health First Aid						
12	Training	210,000	210,000				
13	Community Crime Victims						
14	Grant Program	880,570	880,570				
15		15,257,463					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3							
4	<b>(E) Nutrition Services</b>						
5	Women, Infants, and						
6	Children Supplemental						
7	88,083,695		143,595				87,940,100(I)
8							(16.9 FTE)
9	Child and Adult Care Food						
10	27,899,109						27,899,109(I)
11							(7.8 FTE)
12	115,982,804						
13							
14		238,513,370					
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
2	<b>(A) Operations Management</b>						
3	Administration and						
4	Operations	2,192,788	100,446		2,029,238 <sup>a</sup>		63,104(I)
5		(24.1 FTE)					

7 <sup>a</sup> Of this amount, an estimated \$787,290 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$469,000 shall be from  
8 the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$292,500 shall be from the Emergency Medical Services Account within the Highway  
9 Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$280,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated  
10 \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$42,900 shall be from the Statewide Trauma Care System  
11 Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.

12  
13  
14

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Health Facilities</b>						
2	<b>Program</b>						
3	Home and Community						
4	Survey	2,377,362	92,009		2,285,353 <sup>a</sup>		
5		(21.5 FTE)					
6	Nursing and Acute Care						
7	Facility Survey	794,333	112,352		681,981 <sup>a</sup>		
8		(7.3 FTE)					
9	Medicaid/Medicare						
10	Certification Program	9,943,789				5,493,601 <sup>b</sup>	4,450,188(I)
11						(63.6 FTE)	(47.8 FTE)
12	Transfer to Department of						
13	Public Safety	694,921				339,122 <sup>b</sup>	355,799(I)
14		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 13,810,405					
15							

APPROPRIATION FROM

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

1   <sup>a</sup> Of these amounts, an estimated \$989,738 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$718,521 shall be from the  
2   Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$628,000 shall be from the Home Care Agency Cash Fund created in Section  
3   25-27.5-105, C.R.S., an estimated \$10,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated  
4   \$621,075 shall be from various sources of cash funds.

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

8   **(C) Emergency Medical Services**

9   State EMS Coordination,  
10   Planning and Certification

11   Program	1,668,573		44,007		1,624,566 <sup>a</sup>	
	(13.5 FTE)					

13   Distributions to Regional  
14   Emergency Medical and

15   Trauma Councils	1,785,000				1,785,000 <sup>b</sup>	
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Medical						
2	Services Provider Grants	8,378,896			8,378,896 <sup>b</sup>		
3	Trauma Facility						
4	Designation Program	367,262			367,262 <sup>c</sup>		
5					(1.8 FTE)		
6	Federal Grants	290,300					290,300(I)
7	Poison Control	1,595,240	1,535,140		60,100 <sup>d</sup>		
8		14,085,271					
9							

10 <sup>a</sup> Of this amount, an estimated \$1,596,315 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.,  
 11 and an estimated \$28,251 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

12 <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.

13 <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.

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Indirect Cost</b>						
2	Assessment	4,236,100			2,200,000 <sup>a</sup>	880,700 <sup>b</sup>	1,155,400(I)
3							
4	<sup>a</sup> Of this amount, \$1,202 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,198,798 shall be from various sources of cash funds.						
5	<sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the						
6	Department of Health Care Policy and Financing.						
7							
8		34,324,564					
9							
10	<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>						
11	Administration and Support	924,274	298,938				625,336(I)
12		(12.1 FTE)					
13	Emergency Preparedness						
14	and Response Program	14,319,822	1,076,616(M)				13,243,206
15			(2.1 FTE)				(18.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	213,645	213,645				
4			(2.4 FTE)				
5	Indirect Cost Assessment	799,400					799,400(I)
6		<u>16,257,141</u>					
7							
8							
9	<b>TOTALS PART XVI</b>						
10	<b>(PUBLIC HEALTH AND</b>						
11	<b>ENVIRONMENT)</b>	<u>\$599,298,241</u>	<u>\$54,349,636</u>	<u>\$407,703<sup>a</sup></u>	<u>\$194,092,921<sup>b</sup></u>	<u>\$47,469,142</u>	<u>\$302,978,839<sup>c</sup></u>
12		<u>\$602,092,063</u>	<u>\$56,505,993</u>		<u>\$195,753,202<sup>b</sup></u>	<u>\$47,563,684</u>	<u>\$301,861,481<sup>c</sup></u>
13							

14 <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  
15 (1)(c)(I)(B.5), C.R.S.



APPROPRIATION FROM

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

1   <sup>b</sup> Of this amount, \$600,000 contains an (I) notation.

2   <sup>c</sup> Of this amount, ~~\$296,473,539~~ \$295,356,181 contains an (I) notation.

3

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

5

6   86    Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
7        payouts for cash funded and federal funded employees only.

8

9   87    Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation  
10       remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.

11

12   88    Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,  
13       Brownfields Cleanup Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal  
14       year, whichever comes first.

15

16   88a   Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health professionals established in Section 25-1.5-110 (2), C.R.S.,						
2	review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the						
3	tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and						
4	provide a report with recommendations to the General Assembly by July 31, 2020.						
5							
6	89	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
7		Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line					
8		item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the					
9		difference between such actual tobacco tax revenues and the appropriated amount.					
10							
11	90	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention					
12		Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program					
13		incentives among Colorado's low-income populations. As a part of the Division's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used					
14		for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Division will minimize					
15		administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization will use no portion of this					
16		appropriation for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between						
2	local, state, and federal programs.						
3							
4	91	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
5		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that					
6		"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					
7		person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and					
8		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					
9		where every reasonable effort is made to preserve the life of each."					
10							
11	92	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
12		Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
13		of school-based health centers in Colorado.					

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