

**Second Regular Session  
Sixty-ninth General Assembly  
STATE OF COLORADO**

**REVISED**

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

LLS NO. 14-0414.01 John Ziegler

**HOUSE BILL 14-1244**

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**HOUSE SPONSORSHIP**

**Duran,** May, Gerou

**SENATE SPONSORSHIP**

**Steadman,** Hodge, Lambert

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**House Committees**  
Appropriations

**Senate Committees**  
Appropriations

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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://www.leg.state.co.us/billsummaries>.)*

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 indicate new material to be added to existing statute.*  
*Dashes through the words indicate deletions from existing statute.*

**SENATE**  
2nd Reading Unamended  
February 14, 2014

**HOUSE**  
3rd Reading Unamended  
February 11, 2014

**HOUSE**  
2nd Reading Unamended  
February 10, 2014

1           **SECTION 1. Appropriation to the department of public**  
2           **health and environment for the fiscal year beginning July 1, 2013.** In  
3           Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230),  
4           **amend** Part XVI and the affected totals as Part XVI (9)(D) and the  
5           affected totals are amended by section 29 of chapter 169, (HB 13-1117);  
6           and **add** footnote 59a as follows:

7           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>							
1							
2							
3							
4	<b>(1) ADMINISTRATION AND SUPPORT</b>						
5	<b>(A) Administration</b>						
6	Personal Services	5,071,993				5,014,693 <sup>a</sup>	57,300(I)
7		(62.0 FTE)					
8	Retirements	481,145				481,145 <sup>a</sup>	
9	Health, Life, and Dental	4,478,614	689,576		3,003,080 <sup>b</sup>	785,958 <sup>c</sup>	
10	Short-term Disability	82,355	12,226		54,089 <sup>b</sup>	16,040 <sup>c</sup>	
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	1,595,059	234,990		1,049,100 <sup>b</sup>	310,969 <sup>c</sup>	
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	1,439,394	211,391		947,104 <sup>b</sup>	280,899 <sup>c</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	983,956		136,839	658,504 <sup>b</sup>	188,613 <sup>c</sup>	
2	Merit Pay	600,659		83,534	401,985 <sup>b</sup>	115,140 <sup>c</sup>	
3	Shift Differential	4,970		368	4,602 <sup>b</sup>		
4	Workers' Compensation	512,315				512,315 <sup>a</sup>	
5	Operating Expenses	1,277,707				1,277,707 <sup>a</sup>	
6	Legal Services for 28,427						
7	hours	2,589,131				2,589,131 <sup>a</sup>	
8	TOXICOLOGY UNIT LEGAL						
9	SERVICES FOR 2,028 HOURS	184,694	184,694				
10	Administrative Law Judge						
11	Services	47,493				47,493 <sup>a</sup>	
12	Payment to Risk						
13	Management and Property						
14	Funds	99,120				99,120 <sup>a</sup>	
15	Vehicle Lease Payments	<del>257,112</del>	620		<del>190,026<sup>b</sup></del>	<del>38,997<sup>a</sup></del>	<del>27,469<sup>(t)</sup></del>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	318,087				220,026 <sup>b</sup>	56,972 <sup>a</sup>	40,469(I)
2	Leased Space 6,250,500				180,000 <sup>b</sup>	6,000,000 <sup>a</sup>	70,500(I)
3	Capitol Complex Leased						
4	Space 35,150					35,150 <sup>a</sup>	
5	Utilities 563,651				161,324 <sup>b</sup>	390,727 <sup>a</sup>	11,600(I)
6	Building Maintenance and						
7	Repair 271,858					271,858 <sup>a</sup>	
8	Reimbursement for						
9	Members of the State Board						
10	of Health 4,500		4,500				
11	Indirect Cost Assessment <del>489,161</del>				300,000 <sup>d</sup>	40,000 <sup>e</sup>	149,161(I)
12	<u>394,161</u>				205,000 <sup>d</sup>		
13	<del>27,135,843</del>						
14	27,286,512						
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 ~~\$15,993,913~~ \$16,011,888 shall be from departmental indirect cost recoveries, \$710,815 shall be from statewide indirect cost recoveries, \$22,108 shall  
2     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  
3     Policy and Financing, \$1,500 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5  
4     (5), C.R.S., and an estimated \$30,000 shall be from various sources of reappropriated funds.

5     <sup>b</sup> Of these amounts, an estimated \$750,028 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the  
6     Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated ~~\$5,899,786~~ \$5,929,786 shall be from various sources of cash funds.

7     <sup>c</sup> Of these amounts, an estimated \$1,031,878 shall be from departmental indirect cost recoveries, \$534,012 shall be from Medicaid funds appropriated to the Transfer to Department of  
8     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  
9     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  
10    item in the Department of Local Affairs, and an estimated \$111,729 shall be from various sources of reappropriated funds.

11    <sup>d</sup> Of this amount, an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the  
12    Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and ~~\$275,000~~ \$180,000 shall be from various sources of cash funds.

13    <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  
14    the Department of Health Care Policy and Financing and \$30,000 shall from various sources of reappropriated funds.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Health Disparities</b>						
2	Personal Services	271,569		50,539		221,030 <sup>a</sup>	
3		(4.3 FTE)					
4	Operating Expenses	65,579		6,672		58,907 <sup>a</sup>	
5	Health Disparities Grants	3,699,149				3,699,149 <sup>a</sup>	
6		<u>4,036,297</u>					
7							
8	<sup>a</sup> These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.						
9							
10	<b>(C) Local Public Health Planning and Support</b>						
11	Assessment, Planning, and						
12	Support Program	666,855		308,652		139,303 <sup>a</sup>	218,900(I)
13		(8.4 FTE)					
14	Distributions to Local						
15	Public Health Agencies	8,513,222		6,531,478		1,981,744 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	9,180,077						
2							
3	<sup>a</sup> This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 25-1-504 (4), C.R.S.						
4	<sup>b</sup> This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.						
5							
6		40,352,217					
7		40,502,886					
8							
9	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
10	<b>(A) Health Statistics and Vital Records</b>						
11	Personal Services	3,134,304			1,775,917 <sup>a</sup>	5,887 <sup>b</sup>	1,352,500(I)
12		(49.1 FTE)					
13	Operating Expenses	835,226			565,326 <sup>a</sup>		269,900(I)
14		3,969,530					



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 \$2,107,359 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  
3 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  
4 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  
5 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  
6 X of the State Constitution.

7 <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  
8 Department of Health Care Policy and Financing.

9

10 **(B) Medical Marijuana Registry**

11 Personal Services	1,928,192			1,928,192 <sup>a</sup>		
12				(25.9 FTE)		
13 Operating Expenses	172,110			172,110 <sup>a</sup>		
14	2,100,302					

15

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 Medical Marijuana Program Fund created in Section 25-1.5-106 (16) (a), C.R.S.						
2							
3	<b>(C) Information Technology Services</b>						
4	Personal Services	320,931			70,849 <sup>a</sup>	250,082 <sup>b</sup>	
5					(0.2 FTE)	(2.6 FTE)	
6	Operating Expenses	765,146			103,927 <sup>a</sup>	661,219 <sup>b</sup>	
7	Purchase of Services from						
8	Computer Center	<del>5,268,032</del>	234,946		872,692 <sup>a</sup>	<del>2,381,526<sup>c</sup></del>	1,778,868(I)
9		5,218,032				2,331,526 <sup>c</sup>	
10	Colorado State Network	641,970				641,970 <sup>c</sup>	
11	Management and						
12	Administration of OIT	352,987				352,987 <sup>c</sup>	
13	Communication Service						
14	Payments	16,691				16,691 <sup>c</sup>	
15	COFRS Modernization	699,370	417,565		281,805 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Security	65,049		2,478		62,571 <sup>c</sup>	
3		<u>8,130,176</u>					
4		8,080,176					
5							
6	<sup>a</sup> These amounts shall be from various sources of cash funds.						
7	<sup>b</sup> These amounts shall be from departmental indirect cost recoveries.						
8	<sup>c</sup> Of these amounts, an estimated <del>\$3,293,320</del> \$3,243,320 shall be from departmental indirect cost recoveries, \$130,127 shall be from Medicaid funds appropriated to the Transfer to						
9	Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and an estimated \$32,298 shall be						
10	from various sources of reappropriated funds.						
11							
12	<b>(D) Indirect Cost</b>						
13	Assessment	831,469			300,000 <sup>a</sup>	31,369 <sup>b</sup>	500,100(I)
14		1,731,469			1,200,000 <sup>a</sup>		
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		15,031,477					
2		15,881,477					
3							
4	^ This amount shall be from various sources of cash funds.						
5	^ This amount shall be from various sources of reappropriated funds.						
6							
7	<b>(3) LABORATORY SERVICES</b>						
8	Director's Office	494,971			494,971 <sup>a</sup>		
9					(5.5 FTE)		
10	Chemistry and						
11	Microbiology Personal						
12	Services	5,502,101	743,576		2,378,416 <sup>b</sup>	93,509 <sup>c</sup>	2,286,600(I)
13			(9.7 FTE)		(27.2 FTE)	(1.3 FTE)	(19.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Operating						
3	Expenses	4,275,610	314,817		2,898,920 <sup>b</sup>	238,873 <sup>c</sup>	823,000(I)
4	Certification	807,963			584,063 <sup>d</sup>		223,900(I)
5					(7.9 FTE)		(3.1 FTE)
6	Indirect Cost Assessment	<del>1,900,000</del>			<del>1,500,000<sup>e</sup></del>		400,000(I)
7		<u>1,850,000</u>			1,450,000 <sup>e</sup>		
8							
9		<del>12,980,645</del>					
10		12,930,645					

12 <sup>a</sup> Of these amounts, an estimated \$211,210 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$168,761 shall  
13 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  
14 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

APPROPRIATION FROM

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

<sup>b</sup> Of these amounts, an estimated \$3,470,700 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., an estimated \$121,380 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$50,000 shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from appropriations to the Operating Expenses line of the Clean Water Program in the Water Quality Control Division.

<sup>d</sup> Of these amounts, an estimated \$484,063 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$100,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S.

<sup>e</sup> Of this amount, an estimated \$550,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$360,000 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 ~~\$440,000~~ \$390,000 shall be from various sources of cash funds.

**(4) AIR POLLUTION CONTROL DIVISION**

**(A) Administration**

Program Costs	422,883			290,283 <sup>a</sup>		132,600(I)
				(3.1 FTE)		(1.4 FTE)
Indirect Cost Assessment	<del>3,100,000</del>			<del>2,500,000<sup>b</sup></del>		600,000(I)

APPROPRIATION FROM

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

	3,450,000				2,850,000 <sup>b</sup>		
	<del>3,522,883</del>						
	3,872,883						

<sup>a</sup> Of this amount, an estimated \$155,283 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$135,000 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 \$1,250,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$834,733 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$35,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$13,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated ~~\$367,267~~ \$717,267 shall be from various sources of cash funds.

**(B) Technical Services**

Personal Services	3,160,951				1,981,451 <sup>a</sup>		1,179,500(I)
					(23.9 FTE)		(10.8 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	493,981			317,381 <sup>a</sup>		176,600(I)
2	Local Contracts	1,636,221			816,121 <sup>b</sup>		820,100(I)
3	FRONT RANGE AIR						
4	POLLUTION AND						
5	PHOTOCHEMISTRY						
6	EXPERIMENT	2,000,000	540,000		1,460,000 <sup>c</sup>		
7		<u>5,291,153</u>					
8		7,291,153					
9							

10 <sup>a</sup> Of these amounts, an estimated \$1,416,647 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of  
11 the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$882,185 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7  
12 (2) (b) (I), C.R.S.

13 <sup>b</sup> Of this amount, an estimated \$406,931 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$389,597 shall be from the  
14 Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18)  
15 (c), C.R.S., and an estimated \$19,593 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° THIS AMOUNT SHALL BE FROM THE STATIONARY SOURCES CONTROL FUND CREATED IN SECTION 25-7-114.7 (2) (b) (I), C.R.S.						
2							
3	<b>(C) Mobile Sources</b>						
4	Personal Services	2,657,694			2,331,094 <sup>a</sup>		326,600(I)
5					(26.8 FTE)		(2.5 FTE)
6	Operating Expenses	393,379			327,327 <sup>a</sup>		66,052(I)
7	Diesel Inspection/ Maintenance Program	642,817			642,817 <sup>b</sup>		
9					(6.6 FTE)		
10	Mechanic Certification Program	7,000			7,000 <sup>b</sup>		
12	Local Grants	77,597			77,597 <sup>a</sup>		
13		3,778,487					
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 Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund  
 2     established in Section 42-3-304 (18) (c), C.R.S.

3     <sup>b</sup> Of these amounts, an estimated \$467,487 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the  
 4     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.

5

6     **(D) Stationary Sources**

7     Personal Services	7,768,074		338,483		5,924,391 <sup>a</sup>		1,505,200(I)
8			(5.0 FTE)		(77.9 FTE)		(14.4 FTE)
9     Operating Expenses	618,737		156,390		399,547 <sup>a</sup>		62,800(I)
10    Local Contracts	820,567				722,067 <sup>b</sup>		98,500(I)
11    Preservation of the Ozone							
12    Layer	228,739				228,739 <sup>c</sup>		
13					(2.0 FTE)		
14    Air Quality Dispersion							
15    Study <sup>56</sup>	590,086				590,086 <sup>d</sup>		

APPROPRIATION FROM

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

10,026,203

<sup>a</sup> Of these amounts, an estimated \$6,276,833 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.

<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 \$190,312 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 Automobile Inspection and Readjustment 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.

22,618,726

24,968,726

**(5) WATER QUALITY CONTROL DIVISION**

**(A) Clean Water Program**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	8,826,371	1,849,173		3,613,300 <sup>a</sup>	37,998 <sup>b</sup>	3,325,900(I)
2			(27.5 FTE)		(41.2 FTE)	(0.5 FTE)	(34.1 FTE)
3	Operating Expenses	1,401,348	841,402		117,471 <sup>a</sup>	1,675 <sup>b</sup>	440,800(I)
4	Local Grants and Contracts	1,777,800					1,777,800(I)
5	Water Quality Improvement	167,196			167,196 <sup>c</sup>		
6		<u>12,172,715</u>					

8 <sup>a</sup> Of these amounts, an estimated \$3,412,409 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$172,918 shall be from the Biosolids  
9 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  
10 25-8-508, C.R.S.

11 <sup>b</sup> These amounts shall be from the appropriation from the Groundwater Protection Fund created in Section 25-8-205.5 (8), C.R.S., to the Conservation Services line item in the Department  
12 of Agriculture

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

15 **(B) Drinking Water Program**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	6,024,756	890,560		339,596 <sup>a</sup>		4,794,600(I)
2			(15.5 FTE)		(3.5 FTE)		(50.8 FTE)
3	Operating Expenses	2,064,079	164,929		1,750 <sup>a</sup>		1,897,400(I)
4		<u>8,088,835</u>					

<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**

9	<b>Assessment</b>	<del>2,400,000</del>			<del>1,100,000*</del>		1,300,000(I)
10		2,300,000			1,000,000 <sup>a</sup>		

<sup>a</sup> Of this amount, an estimated \$790,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$102,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$45,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$34,888 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated ~~\$128,112~~ \$28,112 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		22,661,550					
2		22,561,550					
3							
4	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
5	<b>(A) Administration</b>						
6	Program Costs	294,753			255,353 <sup>a</sup>	39,400 <sup>b</sup>	
7		(3.4 FTE)					
8	Legal Services for 5,232						
9	hours	476,531			319,783 <sup>c</sup>	455 <sup>b</sup>	156,293(I)
10	Indirect Cost Assessment	2,550,000			1,650,000 <sup>d</sup>	50,000 <sup>b</sup>	850,000(I)
11		<u>3,321,284</u>					

<sup>a</sup> Of this amount, an estimated \$58,441 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$50,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$45,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$31,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,912 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>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  
2     Impact Grants and Disbursements line item in the Department of Local Affairs.

3     <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  
4     Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$264,394 shall be from various sources of cash funds.

5     <sup>d</sup> Of this amount, an estimated \$402,886 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$399,991 shall be from the Hazardous  
6     Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$339,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated  
7     \$229,397 shall from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1) (a), C.R.S., an estimated \$64,338 shall be from the Solid and Hazardous Waste  
8     Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$214,283 shall be from various sources of cash funds.

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

11    Personal Services	4,355,769			2,122,569 <sup>a</sup>		2,233,200(I)
12				(19.7 FTE)		(11.8 FTE)
13    Operating Expenses	159,348			78,948 <sup>a</sup>		80,400(I)
14	4,515,117					

15

APPROPRIATION FROM

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

1     <sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.

2

3     **(C) Solid Waste Control**

4 <b>Program</b>	2,765,749				2,765,749 <sup>a</sup>		
5					(23.8 FTE)		

6

7     <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., estimated \$127,573 shall be from the Hazardous  
8     Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and an estimated \$16,538 shall be from various sources of cash funds.

9

10    **(D) Contaminated Site Cleanups and Remediation Programs**

11    Personal Services	6,131,427				1,158,327 <sup>a</sup>		4,973,100(I)
12					(8.5 FTE)		(12.9 FTE)
13    Operating Expenses	743,982				53,382 <sup>a</sup>		690,600(I)
14    Contaminated Sites							
15    Operation and Maintenance	1,634,586				1,559,186 <sup>a</sup>		75,400(I)



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for						
3	CERCLA-Related Costs	1,010,661			1,010,661 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	217,805				190,205 <sup>c</sup>	27,600(I)
6						(2.6 FTE)	(0.5 FTE)
7	Rocky Flats Program Costs	141,700					141,700(I)
8							(2.3 FTE)
9	Rocky Flats Legal Services						
10	for 139 hours	12,660					12,660(I)
11	Transfer to Department of						
12	Law for Natural Resource						
13	Damage Claims at Rocky						
14	Mountain Arsenal	50,000			50,000 <sup>b</sup>		
15		9,942,821					

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 \$2,694,794 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$6,101 shall be from fees  
3 collected under the Colorado Open Records Act, and an estimated \$70,000 shall be from various sources of cash funds.

4 <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.

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

7

8 **(E) Radiation Management**

Personal Services	2,505,289			2,267,389 <sup>a</sup>		237,900(I)
				(20.7 FTE)		(3.5 FTE)
Operating Expenses	378,739			98,039 <sup>a</sup>		280,700(I)
	2,884,028					

13

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

15

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(F) Waste Tire Program</b>					
2	Waste Tire Cleanup					
3	Program	1,851,959			1,851,959 <sup>a</sup>	
4					(1.0 FTE)	
5	Law Enforcement and					
6	Waste Tire Fire Prevention	781,831			781,831 <sup>b</sup>	
7					(2.1 FTE)	
8	Waste Tire Market					
9	Development	314,813			314,813 <sup>c</sup>	
10					(0.5 FTE)	
11	Processors and End Users					
12	Reimbursement	3,982,446			3,982,446 <sup>d</sup>	
13					(0.5 FTE)	
14		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 6,931,049				
15						



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	470,288		99,538		370,750 <sup>d</sup>	
3		(3.5 FTE)					
4	Recycling Resources						
5	Economic Opportunity						
6	Program	1,854,479				1,854,479 <sup>e</sup>	
7						(1.6 FTE)	
8	Oil and Gas Consultation						
9	Program	120,693				120,693 <sup>f</sup>	
10						(1.0 FTE)	
11	Indirect Costs Assessment	<del>1,050,000</del>				<del>700,000<sup>g</sup></del>	350,000(I)
12		895,000				545,000 <sup>g</sup>	
13							7,424,929
14							7,269,929
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 \$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  
2     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  
3     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 \$31,137 shall be from  
4     various sources of cash funds.

5     <sup>b</sup> Of these amounts, \$94,177 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional  
6     Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

8     <sup>d</sup> Of this amount, an estimated \$312,905 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  
9     Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

11    <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.

12    <sup>g</sup> Of this amount, an estimated \$194,979 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$29,406 shall be from the Wholesale Food  
13    Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$11,307 shall be from the Artificial Tanning Device Education Fund created in  
14    Section 25-5-1004 (3), C.R.S., an estimated \$4,255 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated ~~\$460,053~~ \$305,053 shall  
15    be from various sources of cash funds.

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	1,218,860	1,053,722		6,538 <sup>a</sup>		158,600(I)
5			(9.5 FTE)				(3.0 FTE)
6	Immunization Personal						
7	Services	2,754,738	816,838				1,937,900(I)
8			(9.0 FTE)				(18.7 FTE)
9	Immunization Operating						
10	Expenses	50,328,861	684,272	438,300 <sup>b</sup>	895,289 <sup>c</sup>		48,311,000(I)
11	Appropriation from the						
12	Tobacco Tax Cash Fund to						
13	the General Fund	438,300			438,300 <sup>d</sup>		
14	Federal Grants	2,717,600					2,717,600(I)
15							(18.3 FTE)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,702,108			52,108 <sup>a</sup>		2,650,000(I)
2		60,160,467					
3							

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

5 <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  
6 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  
7 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  
8 Constitution.

9 <sup>c</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  
10 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.

11 <sup>d</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  
12 Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

13

14 **(B) Special Purpose Disease Control Programs**



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	3,641,052				75,652 <sup>a</sup>		3,565,400(I)
4					(1.2 FTE)		(43.5 FTE)
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	4,554,368				1,800,468 <sup>a</sup>		2,753,900(I)
8	Ryan White Act Personal						
9	988,121		21,621				966,500(I)
10			(0.4 FTE)				(10.9 FTE)
11	Ryan White Act Operating						
12	20,756,924		1,357,404		3,155,820 <sup>b</sup>		16,243,700(I)
13	Tuberculosis Control and						
14	Treatment Personal						
15	1,645,192		120,792				1,524,400(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(1.2 FTE)			(14.7 FTE)
2	Tuberculosis Control and						
3	Treatment Operating						
4	Expenses	3,225,708		1,186,408			2,039,300(I)
5		34,811,365					
6							
7	<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						
8	year spending for the purposes of Section 20 of Article X of the State Constitution.						
9	<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						
10	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
11							
12	<b>(C) Environmental Epidemiology</b>						
13	Birth Defects Monitoring						
14	and Prevention Program						
15	Costs	412,545		117,656		133,389 <sup>a</sup>	161,500(I)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(1.6 FTE)		(1.4 FTE)		(1.7 FTE)
2	Environmental						
3	Epidemiology Federal						
4	Grants	1,586,400					1,586,400(I)
5							(11.8 FTE)
6		1,998,945					
7							
8	<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.						
9							
10		96,970,777					
11							
12	<b>(9) PREVENTION SERVICES DIVISION</b>						
13	<b>(A) Administration</b>						
14	Administration	117,233		117,233			
15			(2.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	3,342,735			800,000 <sup>a</sup>	137,347 <sup>b</sup>	2,405,388(I)
2		<u>3,459,968</u>					
3							
4	<sup>a</sup> This amount shall be from various sources of cash funds.						
5	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
6							
7	<b>(B) Chronic Disease Prevention Programs</b>						
8	Cancer Registry	1,345,798	221,498				1,124,300(I)
9			(2.0 FTE)				(9.6 FTE)
10	Transfer to the Health						
11	Disparities Grant Program						
12	Fund <sup>57</sup>	3,506,400			3,506,400 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Health Care Policy and						
3	Financing for Breast and						
4	Cervical Cancer Treatment	936,892			936,892 <sup>a</sup>		
5	Chronic Disease and Cancer						
6	Prevention Grants	5,016,256			305,656 <sup>b</sup>		4,710,600(I)
7							(36.1 FTE)
8	Breast and Cervical Cancer						
9	Screening	7,481,508			3,738,308 <sup>a</sup>		3,743,200(I)
10		(2.7 FTE)					
11	Cancer, Cardiovascular						
12	Disease, and Chronic						
13	Pulmonary Disease						
14	Program Administration	664,325			664,325 <sup>a</sup>		
15					(8.5 FTE)		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease Grants	15,309,089			15,309,089 <sup>a</sup>		
4	Tobacco Education,						
5	Prevention, and Cessation						
6	Program Administration	695,004			695,004 <sup>c</sup>		
7					(9.1 FTE)		
8	Tobacco Education,						
9	Prevention, and Cessation						
10	Grants	26,584,735			25,303,695 <sup>c</sup>	1,281,040 <sup>d</sup>	
11	Oral Health Programs	4,283,041	3,202,743		200,298 <sup>e</sup>		880,000(I)
12			(1.8 FTE)		(0.2 FTE)		(4.3 FTE)
13		65,823,048					
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 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  
2 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  
3 State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

5     <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  
6 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  
7 Constitution.

8     <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  
9 Policy and Financing.

10    <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  
11 year spending for the purposes of Section 20 of Article X of the State Constitution.

13 <b>(C) Primary Care Office</b>	1,272,542				302,842 <sup>a</sup>		969,700(I)
14					(2.0 FTE)		(1.2 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, \$250,000 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-706 (1), C.R.S., and \$52,842 shall be the Visa Waiver Program Fund						
2	created in Section 25-20.5-605, C.R.S.						
3							
4	<b>(D) Family and Community Health</b>						
5	(1) Women's Health						
6	Family Planning Program						
7	Administration <sup>58</sup>	1,050,698		395,998			654,700(I)
8				(5.8 FTE)			(6.2 FTE)
9	Family Planning Purchase						
10	of Services <sup>58</sup>	4,932,026		1,223,326			3,708,700(I)
11	Family Planning Federal						
12	Grants	351,400					351,400(I)
13							(3.8 FTE)
14	Adult Stem Cells Cure Fund	140,000			140,000 <sup>a</sup>		
15	Maternal and Child Health	4,659,400					4,659,400 <sup>b</sup>



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(15.0 FTE)
2	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 11,133,524						
3							
4	<sup>a</sup> This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.						
5	<sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.						
6							
7	(2) Children and Youth Health						
8	Health Care Program for						
9	Children with Special						
10	Needs	1,381,567	697,467(M)				684,100 <sup>a</sup>
11			(8.5 FTE)				(7.1 FTE)
12	Health Care Program for						
13	Children with Special						
14	Needs Purchase of Services	3,409,973	1,847,899(M)		40,874 <sup>b</sup>		1,521,200 <sup>a</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,654,417			1,654,417 <sup>c</sup>		
3					(1.0 FTE)		
4	School-based Health						
5	<del>Centers</del> <sup>59</sup> CENTERS <sup>59, 59a</sup>	5,260,817	5,260,817				
6			(2.9 FTE)				
7	Interagency Prevention						
8	Programs Coordination	133,284	133,284				
9			(2.0 FTE)				
10	Federal Grants	1,108,700					1,108,700(I)
11							(9.0 FTE)
12		12,948,758					

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

15 <sup>b</sup> This amount shall be from client fees.

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 Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S.						
2							
3	(3) Injury, Suicide, and Violence Prevention						
4	Suicide Prevention	384,348	384,348				
5			(2.0 FTE)				
6	Injury Prevention	1,971,500					1,971,500(I)
7							(11.4 FTE)
8		2,355,848					
9							
10	<b>(E) Nutrition Services</b>						
11	Women, Infants, and						
12	Children Supplemental						
13	Food Grant	95,870,000					95,870,000(I)
14							(17.4 FTE)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child and Adult Care Food						
2	24,534,900						24,534,900(I)
3							(8.0 FTE)
4	120,404,900						
5							
6		217,398,588					
7							
8	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
9	<b>(A) Licensure</b>						
10	Health Facilities General						
11	3,349,969		193,386		3,156,583 <sup>a</sup>		
12			(2.6 FTE)		(30.3 FTE)		
13	Medicaid/Medicare						
14	7,745,205					3,708,224 <sup>b</sup>	4,036,981(I)
15						(45.4 FTE)	(42.0 FTE)

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$1,217,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$910,288 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$728,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., an estimated \$209,397 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$20,238 shall be from the Assisted Living Residence Improvement Cash Fund, and an estimated \$71,660 shall be from various sources of cash funds.

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

**(B) Emergency Medical Services**

State EMS Coordination,  
Planning and Certification

Program 1,463,157 1,463,157<sup>a</sup>

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(15.0 FTE)		
2	Distributions to Regional						
3	Emergency Medical and						
4	Trauma Councils						
5	(RETACs)	1,785,000			1,785,000 <sup>b</sup>		
6	Emergency Medical						
7	Services Provider Grants	6,793,896			6,793,896 <sup>b</sup>		
8	Trauma Facility						
9	Designation Program	383,237			383,237 <sup>c</sup>		
10					(2.1 FTE)		
11	Federal Grants	199,400					199,400(I)
12							(1.5 FTE)
13	Poison Control	1,414,876	1,414,876				
14		12,039,566					
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 \$1,443,006 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  
 2     an estimated \$20,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

3     <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.

4     <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.

6     **(C) Indirect Cost**

7 <b>Assessment</b>	2,770,458			1,300,564 <sup>a</sup>	569,894 <sup>b</sup>	900,000(I)
	2,820,458			1,350,564 <sup>a</sup>		

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

11    <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  
 12    Department of Health Care Policy and Financing.

14		26,536,900				
15		26,586,900				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION</b>						
3	Emergency Preparedness						
4							
5							
6							
7							
8							
9	<b>TOTALS PART XVI</b>						
10	<b>(PUBLIC HEALTH AND</b>						
11	<b>ENVIRONMENT)</b>						
12							
13							
14							
15							

<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.



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, ~~\$270,352,174~~ 270,365,174 contains an (I) notation.

2

3

4

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

5

6

56     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.

8

9

57     Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the 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.

12

13

58     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

16

APPROPRIATION FROM

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

1 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  
2 where every reasonable effort is made to preserve the life of each.

3  
4 59 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health  
5 Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing  
6 operations of school-based health centers in Colorado.

7  
8 59a DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CHILDREN AND YOUTH HEALTH,  
9 SCHOOL-BASED HEALTH CENTERS --\$3,900,000 OF THE APPROPRIATION MAY ROLL FORWARD FOR EXPENDITURE IN FY 2014-15.

APPROPRIATION FROM

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

**SECTION 2. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2012.** In Session Laws of Colorado 2013, section

1 of chapter 433, (SB 13-100), **amend** Part XVI (2) (C), (4) (A), (5) (A), (6) (A), (7), (9) (A), (10) (C), and the affected totals as follows:

Section 2. **Appropriation.**

**PART XVI**

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

**(C) Information Technology Services**

Personal Services	320,931			70,849 <sup>a</sup>	250,082 <sup>b</sup>	
				(0.2 FTE)	(2.6 FTE)	
Operating Expenses	765,146			103,927 <sup>a</sup>	661,219 <sup>b</sup>	
Purchase of Services from						
Computer Center	5,335,037	302,199		1,082,327 <sup>a</sup>	2,043,006 <sup>c</sup>	1,907,505 <sup>(f)</sup>
				826,569 <sup>a</sup>	2,818,295 <sup>c</sup>	1,387,974 <sup>(l)</sup>
Multiuse Network Payments	642,876				481,194 <sup>c</sup>	161,682 <sup>(l)</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Management and						
2	Administration of OIT	387,111			67,500 <sup>a</sup>	262,037 <sup>c</sup>	57,574(I)
3	Communication Service						
4	Payments	28,273				28,273 <sup>c</sup>	
5	COFRS Modernization	699,370	417,565		281,805 <sup>a</sup>		
6		8,178,744					

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

9 <sup>b</sup> These amounts shall be from departmental indirect cost recoveries.

10 <sup>c</sup> Of these amounts, an estimated ~~\$2,652,085~~ \$3,427,374 shall be from departmental indirect cost recoveries, \$130,127 shall be from Medicaid funds appropriated to the Transfer to  
 11 Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and an estimated \$32,298 shall  
 12 be from various sources of reappropriated funds.

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

15 <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							
2							
3							
4	Program Costs	417,743			290,283 <sup>a</sup>		127,460(I)
5					(3.1 FTE)		(1.4 FTE)
6	Indirect Cost Assessment	<del>2,554,399</del>			<del>2,078,864<sup>b</sup></del>		475,535(I)
7		2,754,688			2,279,153 <sup>b</sup>		
8		<u>2,972,142</u>					
9		3,172,431					

11 <sup>a</sup> Of this amount, an estimated \$155,283 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the  
12 Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$135,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7  
13 (2) (b) (I), C.R.S.

APPROPRIATION FROM

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

1     <sup>b</sup> Of this amount, an estimated \$828,391 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$834,733 shall be from the  
2     Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304  
3     (18) (c), C.R.S., an estimated \$35,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$13,000 shall be from the Lead Hazard Reduction  
4     Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated ~~\$367,740~~ \$568,029 shall be from various sources of cash funds.

6     **(5) WATER QUALITY CONTROL DIVISION**

7     **(A) Administration**

8     Personal Services	898,729		569,411		191,902 <sup>a</sup>		137,416(I)
9			(5.9 FTE)		(2.5 FTE)		(3.2 FTE)
10    Operating Expenses	42,892		18,747		3,459 <sup>a</sup>		20,686(I)
11    Indirect Cost Assessment	<del>2,188,793</del>				<del>1,050,940<sup>b</sup></del>		1,137,853(I)
12	<u>2,388,793</u>				1,250,940 <sup>b</sup>		
13	3,130,414						
14	3,330,414						

15

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 various sources of cash funds.

2     <sup>b</sup> Of this amount, an estimated \$720,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$62,000 shall be from the Drinking  
3     Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$45,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3),  
4     C.R.S., an estimated \$34,888 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated ~~\$189,052~~ \$389,052 shall be  
5     from various sources of cash funds.

6

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

8     **(A) Administration**

9     Program Costs	295,938				255,353 <sup>a</sup>	39,400 <sup>b</sup>	1,185(I)
	(3.4 FTE)						
11    Legal Services for 5,232							
12    hours	404,172				271,226 <sup>c</sup>	386 <sup>b</sup>	132,560(I)
13    Indirect Cost Assessment	2,351,947				1,514,612 <sup>d</sup>	50,000 <sup>b</sup>	787,335(I)
14	2,426,947				1,589,612 <sup>d</sup>		
15	3,052,057						

APPROPRIATION FROM

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

3,127,057

<sup>a</sup> Of this amount, an estimated \$58,441 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$50,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$45,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$31,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,912 shall be from various sources of cash funds.

<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.

<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 \$112,515 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$115,837 shall be from various sources of cash funds.

<sup>d</sup> Of this amount, an estimated \$352,886 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$349,991 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$289,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$189,397 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1) (a), C.R.S., an estimated \$64,338 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated ~~\$268,895~~ \$343,895 shall be from various sources of cash funds.

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

Personal Services	2,390,782		1,124,900		838,242 <sup>a</sup>	79,221 <sup>b</sup>	348,419(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(14.3 FTE)		(9.9 FTE)	(1.0 FTE)	(1.7 FTE)
2	Operating Expenses	192,767	29,500		98,158 <sup>a</sup>	9,708 <sup>b</sup>	55,401(I)
3	Sustainability Programs	1,494,556			258,836 <sup>c</sup>		1,235,720(I)
4		(10.1 FTE)					
5	Animal Feeding Operations						
6	Program	470,288	99,538		370,750 <sup>d</sup>		
7		(3.5 FTE)					
8	Recycling Resources						
9	Economic Opportunity						
10	Program	1,854,479			1,854,479 <sup>e</sup>		
11					(1.6 FTE)		
12	Oil and Gas Consultation						
13	Program	120,693			120,693 <sup>f</sup>		
14					(1.0 FTE)		
15	Waste Tire Program	6,801,812			6,801,812 <sup>g</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(1.0 FTE)		
2	Indirect Costs Assessment	713,546			455,042 <sup>h</sup>		258,504(I)
3		813,546			555,042 <sup>h</sup>		
4		<u>14,038,923</u>					
5		14,138,923					
6							

7 <sup>a</sup> Of these amounts, 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  
8 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  
9 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 \$31,137 shall be from  
10 various sources of cash funds.

11 <sup>b</sup> Of these amounts, \$77,673 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional  
12 Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

14 <sup>d</sup> Of this amount, an estimated \$312,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$57,845 shall be from the Housed  
15 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

APPROPRIATION FROM

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

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

2 <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.

3 <sup>g</sup> Of this amount, \$4,866,830 shall be from the Processors and End Users Fund created in Section 25-17-202.5 (1), C.R.S., \$1,620,169 shall be from the Waste Tire Cleanup Fund created  
4 in Section 25-17-202.6 (1), C.R.S., and \$314,813 shall be from the Waste Tire Market Development Fund created in Section 25-17-202.9 (1), C.R.S.

5 <sup>h</sup> Of this amount, an estimated \$134,979 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$29,406 shall be from the Wholesale Food  
6 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$11,307 shall be from the Artificial Tanning Device Education Fund created in  
7 Section 25-5-1004 (3), C.R.S., an estimated \$4,255 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated ~~\$275,095~~ \$375,095 shall  
8 be from various sources of cash funds.

9

10 **(9) PREVENTION SERVICES DIVISION**

11 **(A) Administration**

Administration	117,233		117,233			
			(2.0 FTE)			
Indirect Cost Assessment	<del>3,392,983</del>			780,300 <sup>a</sup>	137,347 <sup>b</sup>	2,475,336(I)
	<u>3,467,983</u>			855,300 <sup>a</sup>		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,510,216						
2	3,585,216						
3							
4	<sup>a</sup> This amount shall be from various sources of cash funds.						
5	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
6							
7	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
8	<b>(C) Indirect Cost</b>						
9	<b>Assessment</b>	<del>2,624,046</del>			1,300,564 <sup>a</sup>	569,894 <sup>b</sup>	753,588(I)
10		2,749,046			1,425,564 <sup>a</sup>		
11							
12	<sup>a</sup> This amount shall be from various sources of cash funds.						
13	<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						
14	Department of Health Care Policy and Financing.						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XVI</b>						
2	<b>(PUBLIC HEALTH AND</b>						
3	<b>ENVIRONMENT)</b>						
		\$464,372,842	\$27,819,120	\$441,600 <sup>a</sup>	\$158,596,625	\$31,568,086	\$245,947,411 <sup>b</sup>
4		<u>\$465,148,131</u>			<u>\$159,116,156</u>	<u>\$32,343,375</u>	<u>\$245,427,880<sup>b</sup></u>

6 <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., or any other spending limitation existing in law pursuant to Section  
7 21 (8) of Article X of the State Constitution.

8 <sup>b</sup> Of this amount, ~~\$222,595,499~~ \$222,075,968 contains an (I) notation.

9  
10

1           **SECTION 3. Appropriation to the department of public**  
2 **health and environment for the fiscal year beginning July 1, 2013.** In  
3 Session Laws of Colorado 2013, **amend** section 3 of chapter 277, (SB  
4 13-225), as follows:

5           Section 3. **Appropriation.** In addition to any other appropriation,  
6 there is hereby appropriated, out of any moneys in the general fund not  
7 otherwise appropriated, to the department of public health and  
8 environment, for the fiscal year beginning July 1, 2013, the sum of  
9 \$41,402 and 0.6 FTE, or so much thereof as may be necessary, for  
10 allocation to the ~~emergency preparedness and response~~ HEALTH  
11 FACILITIES AND EMERGENCY MEDICAL SERVICES division for the stroke  
12 and STEMI heart attack designation line item related to the  
13 implementation of this act.

14           **SECTION 4. Appropriation to the department of public**  
15 **health and environment for the fiscal year beginning July 1, 2013.** In  
16 Session Laws of Colorado 2013, section 22 of chapter 332, (SB 13-283),  
17 **amend** (1) as follows:

18           Section 22. **Appropriation.** (1) In addition to any other  
19 appropriation, there is hereby appropriated, out of any moneys in the  
20 marijuana cash fund created in section 12-43.3-501 (1) (a), Colorado  
21 Revised Statutes, not otherwise appropriated, to the department of public  
22 health and environment, for the fiscal year beginning July 1, 2013, the  
23 sum of ~~\$307,542 and 4.0 FTE~~, \$180,906 AND 2.0 FTE, or so much thereof  
24 as may be necessary, for allocation to the disease control and  
25 environmental epidemiology division, environmental epidemiology  
26 subdivision, for the cannabis health environmental and epidemiological  
27 training, outreach, and surveillance line item related to the

1 implementation of this act.

2           **SECTION 5. Safety clause.** The general assembly hereby finds,  
3 determines, and declares that this act is necessary for the immediate  
4 preservation of the public peace, health, and safety.