

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

INTRODUCED

LLS NO. 19-0459.01 John Ziegler x4956

SENATE BILL 19-120

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

HOUSE SPONSORSHIP

Esgar, Hansen, Ransom

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

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

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.

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.

1 **SECTION 1. Appropriation to the department of public**
2 **health and environment for the fiscal year beginning July 1, 2018.** In
3 Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322),
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
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
(1) ADMINISTRATION AND SUPPORT							
(A) Administration							
6	Personal Services	7,752,604	1,130,301			6,296,775 ^a	325,528(I)
7		(78.3 FTE)					
8	Leave Payouts ⁹¹	939,372				939,372 ^a	
9	Health, Life, and Dental	12,632,326	1,730,853		4,374,274 ^b	1,521,444 ^c	5,005,755(I)
10	Short-term Disability	172,615	24,469		57,656 ^b	20,543 ^c	69,947(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	5,173,511	731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	5,173,511	731,797		1,734,459 ^b	614,633 ^c	2,092,622(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	3,408,357	475,738		1,161,721 ^b	405,088 ^c	1,365,810(I)
2	Shift Differential	24,443			14,191 ^b		10,252(I)
3	Workers' Compensation	581,458				581,458 ^a	
4	Operating Expenses	2,513,718				2,513,718 ^a	
5	Legal Services	3,266,490				3,266,490 ^a	
6	Administrative Law Judge						
7	Services	43,105				43,105 ^a	
8	Payment to Risk						
9	Management and Property						
10	Funds	311,773				311,773 ^a	
11	Vehicle Lease Payments	409,198			292,539 ^b	80,013 ^a	36,646(I)
12	Leased Space	6,897,559			226,870 ^b	6,657,189 ^a	13,500(I)
13	Capitol Complex Leased						
14	Space	32,434				32,434 ^a	
15	Payments to OIT	10,316,520	1,858,936			8,457,584 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	1,065,949		100,199			965,750 ^a
2	Utilities	563,651			161,324 ^b	390,727 ^a	11,600(I)
3	Building Maintenance and						
4	Repair	303,764				303,764 ^a	
5	Reimbursement for						
6	Members of the State Board						
7	of Health	4,500	4,500				
8	Annual Depreciation-lease						
9	Equivalent Payments	89,345	89,345				
10	Indirect Cost Assessment	564,500			223,500 ^d	160,500 ^e	180,500(I)
11		<u>62,240,703</u>					

13 ^a Of these amounts, an estimated \$30,068,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
 14 \$712,303 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
 15 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,
 16 and \$30,000 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 ^b Of these amounts, 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 established
2 in Section 42-3-304 (18) (c), C.R.S., \$446,552 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 Oil and
3 Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$8,761,262 shall be from various sources of cash funds.

4 ^c Of these amounts, an estimated \$1,844,469 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
5 \$1,311,872 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
6 of Health Care Policy and Financing, and an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred
7 from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

8 ^d 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
9 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
10 funds.

11 ^e 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
12 to Department of Public Health and Environment for Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of Health Equity						
2	Program Costs	371,542		69,206		302,336 ^a	
3		(4.3 FTE)					
4	Health Disparities Grants	3,915,590			841,245 ^b	3,074,345 ^a	
5	Necessary Document						
6	Assistance	300,000		300,000			
7				(0.1 FTE)			
8		4,587,132					

10 ^a These amounts are transferred from the Prevention Services Division within this department.

11 ^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Office of Planning, Partnerships, and Improvement						
2	Assessment, Planning, and						
3	Support Program	554,706	335,806				218,900(I)
4		(8.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	9,371,369	6,832,906		1,810,286 ^a	728,177 ^b	
7		<u>9,926,075</u>					
8							
9	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10	^b 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						
11	of Health Care Policy and Financing.						
12							
13		76,753,910					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
2	(A) Administration and Support						
3	Program Costs	506,410	62,442		167,063 ^a		276,905(I)
4		(3.8 FTE)					
5							
6	^a 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						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(B) Health Statistics and Vital Records						
10	Personal Services	3,942,442			2,552,893 ^a	5,887 ^b	1,383,662(I)
11		(48.2 FTE)					
12	Operating Expenses	450,793			262,685 ^a		188,108(I)
13		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 4,393,235					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$2,093,694 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
2 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
3 \$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,
4 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.
5 Appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6 ^b 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
7 Department of Health Care Policy and Financing.

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9 **(C) Medical Marijuana Registry**

10 Personal Services	1,267,825			1,267,825 ^a		
11				(18.6 FTE)		
12 Operating Expenses	238,913			238,913 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Health Research						
3	Subaccount of the						
4	Medical Marijuana						
5	3,000,000				3,000,000 ^b		
6	<u>4,506,738</u>						
7							
8	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
9	^b This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11							
12	(D) Health Data Programs and Information						
13	1,203,453		215,813				987,640(I)
14	(10.2 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Birth Defects Monitoring					
2	and Prevention Program	1,459,944	123,073		152,590 ^a	1,184,281(I)
3	(12.6 FTE)					
4	Health Information					
5	Exchange	387,516	387,516			
6	Electronic Health Records					
7	for Local Public Health					
8	Agencies	1,163,978	1,163,978			
9		<u>4,214,891</u>				

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

13 **(E) Indirect Cost**

14	Assessment	2,735,897			1,428,797 ^a	1,307,100(I)
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APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$550,000 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
2 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
3 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 \$771,551 shall be from various
4 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
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.

16,357,171

(3) LABORATORY SERVICES

12 Director's Office	1,086,196		398,425		478,868 ^a	138,346 ^b	70,557(I)
13	(13.3 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Personal						
3	Services	4,870,766	542,704		2,581,229 ^c	152,706 ^d	1,594,127(I)
4			(8.1 FTE)		(25.2 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and						
6	Microbiology Operating						
7	Expenses	4,314,261	332,885		2,937,000 ^e	179,676 ^d	864,700(I)
8	Certification	1,515,836			1,319,715^e	6,421 ^f	189,700(I)
9		1,945,862			1,399,218 ^e	356,944 ^f	
10		(18.6 FTE)					
11		(18.9 FTE)					
12	Indirect Cost Assessment	2,846,700			2,118,000 ^g		728,700(I)
13		<u>14,633,759</u>					
14		15,063,785					
15							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$246,983 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$166,885 shall
2 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
3 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S.

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

5 ^c Of these amounts, an estimated \$3,542,675 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,513,771
6 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.

7 ^d 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.

8 ^e Of these amounts, an estimated ~~\$698,656~~ \$778,159 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$530,000 shall be from the
9 Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$91,059 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S.,

10 ^f ~~This amount~~ OF THIS AMOUNT, \$350,523 SHALL BE TRANSFERRED FROM THE DEPARTMENT OF REVENUE FROM THE MARIJUANA CASH FUND CREATED IN SECTION 44-11-501 (1)(a), C.R.S.,
11 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.

12 ^g 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
13 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.,
14 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
15 \$511,105 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							
2	(4) AIR POLLUTION CONTROL DIVISION						
3	(A) Administration						
4	Program Costs	1,580,095			1,396,594 ^a		183,501(I)
5					(13.1 FTE)		(4.7 FTE)
6	Indirect Cost Assessment	5,133,591			4,332,891 ^b		800,700(I)
7		6,713,686					
8							

9 ^a Of this amount, an estimated \$645,923 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$630,000 shall be from the
10 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
11 shall be from diesel inspection and mechanic certification fees, and an estimated \$95,671 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 ^b Of this amount, an estimated \$2,007,891 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
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 \$55,000 shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section
4 25-7-135 (1), C.R.S., estimated \$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
5 shall be from the Lead Hazard 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.

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7 **(B) Technical Services**

8 Personal Services	3,381,950				2,158,720 ^a		1,223,230(I)
9					(22.6 FTE)		(11.1 FTE)
10 Operating Expenses	551,656				300,933 ^a		250,723(I)
11 Local Contracts	883,020				537,720 ^b		345,300(I)
12	4,816,626						

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APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$1,384,086 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of
2 the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$947,411 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7
3 (2)(b)(I), C.R.S., and an estimated \$128,156 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

4 ^b Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the
5 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$206,552 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I),
6 C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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8 **(C) Mobile Sources**

9 Personal Services	2,757,521			2,346,121 ^a		411,400(I)
	(26.4 FTE)					
11 Operating Expenses	307,496			230,240 ^a		77,256(I)
12 Diesel Inspection/ 13 Maintenance Program	638,319			638,319 ^b		
14				(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 ^b		
3	77,597				77,597 ^a		
4	3,787,933						
5							
6	^a These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c),						
7	C.R.S.						
8	^b Of these amounts, an estimated \$465,319 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	(D) Stationary Sources						
12	7,432,994				6,173,947 ^a		1,259,047(I)
13					(79.8 FTE)		(15.8 FTE)
14	297,579				248,665 ^a		48,914(I)
15	724,404				625,904 ^b		98,500(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preservation of the Ozone						
2	198,015				198,015 ^c		
3					(2.0 FTE)		
4	<u>8,652,992</u>						

6 ^a Of these amounts, an estimated \$6,372,612 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 ^b This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

9 ^c 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 \$58,777 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 \$30,000 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;">23,971,237

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) WATER QUALITY CONTROL DIVISION						
2	(A) Administration	1,979,827	494,629		437,026 ^a		1,048,172(I)
3			(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	^a Of this amount, an estimated \$120,000 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 \$100,000 shall be from						
6	the Construction Sector Fund created in Section 25-8-502(1.5)(a)(II), C.R. S., an estimated \$75,000 shall be from the Commerce and Industry Sector Fund created in Section						
7	25-8-502(1.5)(a)(I), C.R. S., an estimated \$25,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,026 shall be from various						
8	sources of cash funds.						
9							
10	(B) Clean Water Sectors						
11	Commerce and Industry						
12	Sector	2,027,421	889,517		895,838 ^a		242,066(I)
13		(25.4 FTE)					
14	Construction Sector	1,445,553	266,212		1,064,152 ^b		115,189(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	247,213		105,406		106,154 ^c		35,653(I)
3	(3.1 FTE)						
4	Pesticides Sector						
	203,742		97,749		5,993 ^d		100,000(I)
5	(1.0 FTE)						
6	Public and Private Utilities						
7	Sector						
	3,314,204		1,377,496		1,448,461 ^e		488,247(I)
8	(43.3 FTE)						
9	Water Quality Certification						
10	Sector						
	217,850		9,040		188,810 ^f		20,000(I)
11	(1.5 FTE)						
12	<u>7,455,983</u>						

14 ^a 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 ^b 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 ^c 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 ^d This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

3 ^e 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 ^f 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	952,652		437,979		175,000 ^a	39,673 ^b	300,000(I)
8			(0.6 FTE)				
9 Local Grants and Contracts	3,313,977						3,313,977(I)
10 Water Quality							
11 Improvement ⁹²	1,550,000				1,550,000 ^c		
12	5,816,629						

13

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

15 ^b This amount shall be transferred from the Conservation Services line item in the Department of Agriculture.

APPROPRIATION FROM

	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	(D) Drinking Water Program						
4	Personal Services	6,942,377	893,542		466,635 ^a		5,582,200(I)
5			(15.6 FTE)		(4.7 FTE)		(45.3 FTE)
6	Operating Expenses	1,082,940	134,100		308,340 ^a		640,500(I)
7		8,025,317					
8							
9	^a Of these amounts, an estimated \$396,675 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$378,300 shall be from the						
10	Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
11							
12	(E) Indirect Cost						
13	Assessment	4,001,200			1,819,000 ^a		2,182,200(I)
14							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$435,000 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 \$400,000 shall be from
2 the Construction Sector Fund created in Section 25-8-502(1.5)(a)(II), C.R S., an estimated \$215,000 shall be from the Commerce and Industry Sector Fund created in Section
3 25-8-502(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 \$684,000 shall be from various
4 sources of cash funds.

27,278,956

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,306,589			1,532,888 ^a		773,701(I)
	(19.0 FTE)					
Indirect Cost Assessment	4,557,700			3,425,000 ^b	10,600 ^c	1,122,100(I)
	6,864,289					

APPROPRIATION FROM

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

1 ^a 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 from the Hazardous
2 Substance Response Fund created in Section 25-16-104.3 (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 ^b 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 from the Hazardous Substance Response Fund created in Section 25-16-104.3 (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 ^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact
12 Grants and Disbursements line item in the Department of Local Affairs.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Hazardous Waste Control Program						
2	Personal Services	3,996,666			1,635,166 ^a		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	136,549			80,580 ^a		55,969(I)
5		<u>4,133,215</u>					
6							
7	^a 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.						
9							
10	(C) Solid Waste Control						
11	Program	2,730,710			2,730,710 ^a		
12					(22.2 FTE)		
13							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$2,463,231 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	(D) Contaminated Site Cleanups and Remediation Programs						
6	Personal Services	3,784,811			1,000,000 ^a		2,784,811(I)
7		(18.8 FTE)					
8	Operating Expenses	251,563			10,663 ^a		240,900(I)
9	Contaminated Sites						
10	Operation and Maintenance	1,559,186			1,559,186 ^a		
11	Brownfields Cleanup						
12	Program ⁹³	250,000			250,000 ^b		
13	Transfer to the Department						
14	of Law for						
15	CERCLA-Related Costs	723,325			723,325 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Uranium Mill Tailings						
2	Remedial Action Program	298,968				279,611 ^c	19,357(I)
3		(2.5 FTE)					
4	Rocky Flats Program Costs	119,803					119,803(I)
5							(2.1 FTE)
6		6,987,656					

8 ^a Of these amounts, an estimated \$2,541,015 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 ^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

11 ^c 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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Radiation Management						
2	Personal Services	1,805,646			1,616,669 ^a		188,977(I)
3		(20.7 FTE)					
4	Operating Expenses	480,218			315,565 ^a		164,653(I)
5		<u>2,285,864</u>					

7 ^a Of these amounts, an estimated \$1,873,671 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$58,563 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 ^a		
14					(5.0 FTE)		

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Recycling Resources						
2	Economic Opportunity						
3	Program	4,658,200			4,658,200 ^f		
4					(1.4 FTE)		
5	Oil and Gas Consultation						
6	Program	114,343			114,343 ^g		
7					(0.9 FTE)		
8	Household Take-back						
9	Medication Program	350,000	300,000		50,000 ^h		
10	Cottage Foods Program	89,477	89,477				
11			(1.2 FTE)				
12	Indirect Costs Assessment	1,187,508			893,408 ⁱ		294,100(I)
13		<u>11,148,450</u>					
14							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$172,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S., an estimated \$36,000 shall
2 be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$24,000 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 \$18,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), C.R.S., an estimated \$6,000
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 \$20,533 shall be from various sources of cash
5 funds.

6 ^b Of this amount, an estimated \$695,225 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$441,945 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 \$88,445 shall be from the Artificial Tanning Device Education Fund created in
8 Section 25-5-1004 (3), C.R.S., an estimated \$25,508 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$62,218 shall be from
9 various sources of cash funds.

10 ^c 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 Corrections in the Department of Human Services.

12 ^d Of this amount, an estimated \$166,049 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 ^e Of this amount, an estimated \$350,016 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1)(i), 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

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

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

4 ⁱ 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), C.R.S., an estimated \$140,000 shall be from the Animal Feeding Operations Fund created in Section
 6 25-8-502 (1)(i), 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 \$27,408 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.

10

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

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

13 Program Costs	2,885,500	1,320,749		1,564,751(I)
14	(33.9 FTE)			

		APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
ITEM & SUBTOTAL	TOTAL						
\$	\$	\$	\$	\$	\$	\$	
1 Immunization Personal							
2 Services	4,093,343	1,307,343				2,786,000(I)	
3 (25.3 FTE)							
4 Immunization Operating							
5 Expenses	51,709,815	937,468	429,909 ^a	2,292,438 ^b		48,050,000(I)	
6 Appropriation from the							
7 Tobacco Tax Cash Fund to							
8 the General Fund	429,909			429,909 ^c			
9 Federal Grants	1,333,092					1,333,092(I)	
10						(9.2 FTE)	
11 Indirect Cost Assessment	3,757,094			461,394 ^d		3,295,700(I)	
12	<u>64,208,753</u>						
13							

APPROPRIATION FROM

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

1 ^a 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
2 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
3 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
4 Constitution.

5 ^b 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
6 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.

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

9 ^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., \$109,611 shall be from the Marijuana Tax Cash Fund created
10 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
11 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
12 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
13 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
14 of Section 20 of Article X of the State Constitution.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Special Purpose Disease Control Programs						
2	Sexually Transmitted						
3	Infections, HIV and AIDS						
4	3,253,476				99,801 ^a		3,153,675(I)
5					(1.0 FTE)		(38.9 FTE)
6	Sexually Transmitted						
7	Infections, HIV and AIDS						
8	5,709,499				4,010,599 ^a		1,698,900(I)
9	Ryan White Act Personal						
10	2,131,165		23,365				2,107,800(I)
11	(10.2 FTE)						
12	Ryan White Act Operating						
13	22,093,124		1,451,065		5,089,959 ^b		15,552,100(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Tuberculosis Control and							
2 Treatment Personal							
3 Services	903,879		124,479				779,400(I)
4 (13.1 FTE)							
5 Tuberculosis Control and							
6 Treatment Operating							
7 Expenses	1,500,461		1,188,761				311,700(I)
8	35,591,604						
9							

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

12 ^b Of this amount, \$4,489,959 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S. and \$600,000(I) shall be from gifts, grants, and donations.
13 The amounts from the Drug Assistance Program Fund are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of
14 the State Constitution.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Environmental Epidemiology						
2	Marijuana Health Effects						
3	330,729				330,729 ^a		
4					(4.0 FTE)		
5	Oil and Gas Health						
6	294,921				294,921 ^b		
7					(3.2 FTE)		
8	Marijuana Retail Research						
9	867,167				867,167 ^a		
10					(0.3 FTE)		
11	Environmental						
12	Epidemiology Federal						
13	683,103						683,103(I)
14							(5.8 FTE)
15	2,175,920						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
3	^b This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
4							
5		101,976,277					
6							
7	(9) PREVENTION SERVICES DIVISION						
8	(A) Administration						
9	Administration	2,680,350	417,596		617,615 ^a	15,029 ^b	1,630,110(I)
10			(6.2 FTE)		(9.4 FTE)		(16.1 FTE)
11	Indirect Cost Assessment	7,348,032			3,870,232 ^c		3,477,800(I)
12		10,028,382					
13							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$234,151 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$227,000 shall
2 be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$90,939 shall be from the Marijuana Tax Cash Fund created in Section
3 39-28.8-501 (1), C.R.S., \$30,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be the Visa Waiver Program Fund created
4 in Section 25-1.5-405, C.R.S., and an estimated \$35,060 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and
5 Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund
6 do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

8 ^c Of this amount, \$1,545,131 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1),C.R.S., an estimated \$972,000 shall be from the Prevention, Early Detection,
9 and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$700,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I),
10 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
11 in Section 25-20.5-706 (1), C.R.S., and an estimated \$620,949 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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ⁹⁴	3,439,272			3,439,272 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ⁹⁵	7,006,127	200,000				6,806,127(I)
9							(37.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	7,145,657			4,491,757 ^a		2,653,900(I)
12		(7.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	579,965			579,965 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	15,558,024			15,558,024 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	567,376			567,376 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	24,902,547			23,616,821 ^b	1,285,726 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,485,203	767,603		840,000 ^d		877,600(I)
2		(4.1 FTE)					
3	Marijuana Education						
4	Campaign	4,650,000			4,650,000 ^e		
5					(3.7 FTE)		
6		<u>66,334,171</u>					

8 ^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state
9 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
10 State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^b 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
12 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
13 Constitution.

14 ^c 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
15 Policy and Financing.

APPROPRIATION FROM

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

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

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

5 (C) Primary Care Office	4,068,951		2,100,451		840,000 ^a		1,128,500(I)
	(3.4 FTE)						

8 ^a Of this amount, \$801,769 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund
9 created in Section 25-1.5-405, C.R.S.

11 **(D) Family and Community Health**

12 (1) Women's Health

13 Family Planning Program

14 Administration ⁹⁶	1,551,445		367,375				1,184,070(I)
	(9.9 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Planning Purchase						
2	of Services ⁹⁶	7,323,361		3,734,461			3,588,900(I)
3	Family Planning Federal						
4	Grants ⁹⁶	184,300					184,300(I)
5							(2.0 FTE)
6	Maternal and Child Health	4,821,700					4,821,700 ^a
7							(9.5 FTE)
8		<u>13,880,806</u>					
9							
10	^a This amount shall be from the Maternal and Child Health Block Grant.						
11							
12	(2) Children and Youth Health						
13	Health Care Program for						
14	Children with Special						
15	Needs	1,130,590		674,490(M)			456,100 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(14.4 FTE)						
2	Health Care Program for						
3	Children with Special						
4	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^a
5	Genetics Counseling						
6	Program Costs	1,656,195			1,656,195 ^b		
7					(1.0 FTE)		
8	School-based Health						
9	Centers ⁹⁷	5,003,200		5,003,200			
10				(2.4 FTE)			
11	Child Fatality Prevention	574,149		574,149			
12				(2.9 FTE)			
13	Healthy Kids						
14	Colorado Survey	748,314			748,314 ^c		
15					(1.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	884,604					884,604(I)
2							(7.5 FTE)
3		13,072,451					
4							
5	^a These amounts shall be from the Maternal and Child Health Block Grant.						
6	^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
7	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9							
10	(3) Injury and Violence Prevention - Mental Health Promotion						
11	Suicide Prevention	547,007	547,007				
12			(2.6 FTE)				
13	Injury Prevention	3,679,900					3,679,900(I)
14							(13.4 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Substance Abuse					
2	Prevention Program Costs	425,288			425,288 ^a	
3					(4.5 FTE)	
4	Substance Abuse					
5	Prevention Grants	8,995,512			8,995,512 ^a	
6	Mental Health First Aid					
7	Training	210,000	210,000			
8		13,857,707				
9						

10 ^a These amounts are 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	(E) Nutrition Services						
2	Women, Infants, and						
3	Children Supplemental						
4	87,940,100						87,940,100(I)
5	88,048,698		108,598				
6							(16.9 FTE)
7	Child and Adult Care Food						
8	27,899,109						27,899,109(I)
9							(7.8 FTE)
10	<u>115,839,209</u>						
11	115,947,807						
12							
13		237,081,677					
14		237,190,275					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
2	(A) Operations Management						
3	Administration and						
4	Operations	2,108,374	82,719		1,962,551 ^a		63,104(I)
5		(23.8 FTE)					

7 ^a 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 \$429,000 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 \$54,600 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 \$76,261 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	(B) Health Facilities						
2	Program						
3	Home and Community						
4	Survey	1,774,421	74,723		1,699,698 ^a		
5	(14.5 FTE)						
6	Nursing Facility Survey	743,974	102,689		641,285 ^a		
7	(7.3 FTE)						
8	Medicaid/Medicare						
9	Certification Program	9,783,366				5,326,350 ^b	4,457,016(I)
10						(63.6 FTE)	(47.8 FTE)
11	Transfer to Department of						
12	Public Safety	767,171				374,599 ^b	392,572(I)
13		<u>13,068,932</u>					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$855,198 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$692,785 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 \$57,000 shall be from the Community Integrated Healthcare Service Agencies Cash Fund created in Section 25-3.5-1304, C.R.S., an estimated \$10,000
4 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 \$98,000 shall be from various sources of
5 cash funds.

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

8

9 **(C) Emergency Medical Services**

10 State EMS Coordination,

11 Planning and Certification

12 Program	1,547,758	43,315	1,504,443 ^a
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13	(13.5 FTE)		
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Regional						
2	Emergency Medical and						
3	Trauma Councils	1,785,000			1,785,000 ^b		
4	Emergency Medical						
5	Services Provider Grants	8,443,896			8,443,896 ^b		
6	Trauma Facility						
7	Designation Program	367,262			367,262 ^c		
8					(1.8 FTE)		
9	Federal Grants	290,300					290,300(I)
10	Poison Control	1,595,240	1,535,140		60,100 ^d		
11		<u>14,029,456</u>					
12							

13 ^a Of this amount, an estimated \$1,404,443 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.,
14 and an estimated \$100,000 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emergency Preparedness						
2	and Response Program	14,319,822		1,076,616(M)			13,243,206
3			(2.1 FTE)				(18.5 FTE)
4	State Directed Emergency						
5	Preparedness and						
6	Responses Activities	213,645		213,645			
7			(2.4 FTE)				
8	Indirect Cost Assessment	799,400					799,400(I)
9		<u>16,257,141</u>					
10							
11							
12	TOTALS PART XVI						
13	(PUBLIC HEALTH AND						
14	ENVIRONMENT)	\$584,378,174	\$50,229,535	\$429,909 ^a	\$187,607,491^b	\$47,088,905	\$299,022,334 ^c
15		<u>\$584,916,798</u>	<u>\$50,338,133</u>		<u>\$187,686,994^b</u>	<u>\$47,439,428</u>	

APPROPRIATION FROM

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

1

2 ^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117
3 (1)(c)(I)(B.5), C.R.S.

4 ^b Of this amount, \$600,000 contains an (I) notation.

5 ^c Of this amount, \$279,273,828 contains an (I) notation.

6

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

8

9 91 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- It is the General Assembly's intent that the
10 Department use this line item to pay leave payouts for cash funded and federal funded employees only.

11

12 92 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains
13 available until the completion of the project or the close of FY 2020-21, whichever comes first.

14

15 93 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,
16 Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2020-21, whichever comes first.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Program					
2		Fund -- It is the General Assembly's intent that if actual Amendment 35 revenue exceeds the appropriation, the transfer of 3.2 percent of such revenue to the					
3		Health Disparities Program Fund be increased to include 3.2% of the excess Amendment 35 revenue.					
4							
5	<u>95</u>	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention					
6		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					
7		incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be					
8		used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize					
9		administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation					
10		for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating					
11		incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and					
12		federal programs.					
13							
14	96	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program					
15		Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Pursuant to Article V, Section 50, of the Colorado Constitution,					
16		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					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and						
2	appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where						
3	every reasonable effort is made to preserve the life of each.						
4							
5	97	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
6		Centers -- It is the General Assembly's intent that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
7		of school-based health centers in Colorado.					

1 **SECTION 2. Appropriation to the department of public**
2 **health and environment for the fiscal year beginning July 1, 2018.** In
3 Session Laws of Colorado 2018, **amend** section 4 of chapter 218, (HB
4 18-1400), as follows:

5 Section 4. **Appropriation.** (1) For the 2018-19 state fiscal year,
6 ~~\$1,555,293~~ \$1,555,752 is appropriated to the department of public health
7 and environment. This appropriation is from the stationary sources
8 control fund created in section 25-7-114.7 (2)(b)(I), C.R.S. To implement
9 this act, the department may use this appropriation as follows:

10	Administration and Support Division, Administration	
11	Health, Life, and Dental	\$108,898
12	Short-term Disability	\$1,803
13	S.B. 04-257 Amortization Equalization Disbursement	\$44,675
14	S.B. 06-235 Supplemental Amortization	
15	Equalization Disbursement	\$44,675
16	Air Pollution Control Division, Administration	
17	Program Costs	\$84,752
18	Indirect Cost Assessment	\$292,109
19	Air Pollution Control Division, Technical Services	
20	Personal Services	\$98,095
21	Operating Expenses	\$13,008
22	Local Contracts	\$29,918
23	Air Pollution Control Division, Stationary Sources	
24	Personal Services	\$722,186
25	Operating Expenses	\$26,478
26	Local Contracts	\$74,096
27	Preservation of the Ozone Layer	\$3,362

1	Division of Environmental Health and Sustainability	
2	Administration and Support	\$360
3	Sustainability Programs	\$8,745
4	Indirect Cost Assessment	\$2,592.

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