

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

**REREVISED**

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

LLS NO. 22-0470.01 Carolyn Kampman x4959

**HOUSE BILL 22-1179**

**HOUSE SPONSORSHIP**

**McCluskie**, Herod, Ransom, Bacon, Bennett, Bird, Cutter, Duran, Esgar, Exum, Froelich, Gray, Hooton, Jodeh, Kipp, Lindsay, Lontine, McCormick, McLachlan, Michaelson Jenet, Mullica, Ortiz, Ricks, Snyder, Valdez A., Woodrow, Young

**SENATE SPONSORSHIP**

**Moreno**, Hansen, Rankin, Buckner, Jaquez Lewis, Lee, Pettersen, Story, Winter

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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://leg.colorado.gov>.)*

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

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

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

SENATE  
3rd Reading Unamended  
February 17, 2022

SENATE  
2nd Reading Unamended  
February 16, 2022

HOUSE  
3rd Reading Unamended  
February 10, 2022

HOUSE  
2nd Reading Unamended  
February 9, 2022

1           **SECTION 1. Appropriation to the department of public**  
2           **health and environment for the fiscal year beginning July 1, 2021.** In  
3           Session Laws of Colorado 2021, section 2 of chapter 504, (SB 21-205),  
4           **amend** Part XVI as follows:  
5           Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>							
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(A) Administration</b>							
6	Personal Services	9,160,316	1,688,649		9,947 <sup>b</sup>	7,295,383 <sup>a</sup>	166,337(I)
7	(81.2 FTE)						
8	Leave Payouts <sup>87</sup>	<del>478,623</del>				<del>478,623*</del>	
9		1,293,323				1,293,323 <sup>a</sup>	
10	Health, Life, and Dental	16,173,999	2,242,276		6,265,528 <sup>b</sup>	1,606,315 <sup>a</sup>	6,059,880(I)
11	Short-term Disability	183,353	25,737		65,921 <sup>b</sup>	17,963 <sup>a</sup>	73,732(I)
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	6,034,806	847,095		2,169,711 <sup>b</sup>	591,248 <sup>a</sup>	2,426,752(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	6,034,806		847,095		2,169,711 <sup>b</sup>	591,248 <sup>a</sup>	2,426,752(I)
4	3,951,117		554,393		1,421,559 <sup>b</sup>	386,938 <sup>a</sup>	1,588,227(I)
5	2,834,045		1,587,286		950,706 <sup>b</sup>	296,053 <sup>a</sup>	
6	7				7 <sup>b</sup>		
7	375,663		2,640			373,023 <sup>a</sup>	
8	2,424,310		191,918			2,232,392 <sup>a</sup>	
9	3,177,595		340,105			2,837,490 <sup>a</sup>	
10	Administrative Law Judge						
11	12,780		1,304			11,476 <sup>a</sup>	
12	Payment to Risk						
13	Management and Property						
14	839,252		108,208			731,044 <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	386,751			351,751 <sup>b</sup>	35,000 <sup>a</sup>	
2	Leased Space	8,196,967	513,413		243,000 <sup>b</sup>	7,427,054 <sup>a</sup>	13,500(I)
3	Capitol Complex Leased						
4	Space	40,967	3,088			37,879 <sup>a</sup>	
5	Annual Depreciation-Lease						
6	Equivalent Payments	149,531	70,348		79,183 <sup>c</sup>		
7	Payments to OIT	9,240,224	1,310,718		1,072,583 <sup>c</sup>	5,929,887 <sup>a</sup>	927,036(I)
8	CORE Operations	858,916	91,551			767,365 <sup>a</sup>	
9	Utilities	563,651	29,909		161,324 <sup>b</sup>	360,818 <sup>a</sup>	11,600(I)
10	Building Maintenance and						
11	Repair	705,545	23,252			682,293 <sup>a</sup>	
12	Reimbursement for						
13	Members of the State Board						
14	of Health	4,500	4,500				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	760,774			281,739 <sup>c</sup>	78,673 <sup>d</sup>	400,362(I)
2		<del>72,588,498</del>					
3		73,403,198					
4							

5 <sup>a</sup> Of these amounts, an estimated ~~\$22,493,034~~ \$23,307,734 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401  
6 (2), C.R.S., \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), \$3,600 shall be from appropriations  
7 to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$9,073,822 shall be from various sources of reappropriated funds.

8 <sup>b</sup> Of these amounts, \$1,435,343 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line  
9 item in the Department of Health Care Policy and Financing an estimated an estimated \$617,630 shall be from the Department of Public Health and Environment subaccount of the AIR  
10 Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., C.R.S., \$535,331 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501  
11 (1), C.R.S., an estimated \$5,064 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 \$9,794,238  
12 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>c</sup> Of these amounts, an estimated \$219,183 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$64,983 shall be from the Marijuana  
2   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 and Environment subaccount of the AIR Account of the  
3   Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.,  
4   and \$1,108,339 shall be from various sources of cash funds.

5   <sup>d</sup> Of this amount, \$69,473 shall be various reappropriated funds, and \$9,200 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment  
6   for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

8   **(B) Office of Health Equity**

9   Program Costs	1,659,139		1,167,852		491,287 <sup>a</sup>	
	(16.1 FTE)					
11   Health Disparities Grants	3,309,288			650,393 <sup>b</sup>	2,658,895 <sup>a</sup>	
12   Necessary Document						
13   Assistance	50,000		50,000			
			(0.1 FTE)			
	5,018,427					

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 \$2,962,202 shall be transferred from the Prevention Services Division within the Department. an estimated \$187,980 shall be from departmental indirect  
3 cost recoveries or the Indirects Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

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6 **(C) Office of Public Health Practice, Planning and Local Partnerships**

7 Assessment, Planning, and

8 Support Program	883,689		268,653			615,036(I)
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	(7.4 FTE)					
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10 Distributions to Local

11 Public Health Agencies	9,231,540		7,376,182		1,855,358 <sup>a</sup>	
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	10,115,229					
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14 <sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

15



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		87,722,154					
2		88,536,854					
3							
4	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
5	<b>(A) Administration and Support</b>						
6	Program Costs	541,785	84,817		180,063 <sup>a</sup>		276,905(I)
7		(3.8 FTE)					
8							
9	<sup>a</sup> Of this amount, an estimated \$114,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$65,531 shall be from the						
10	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
11							
12	<b>(B) Health Statistics and Vital Records</b>						
13	Personal Services	4,101,237	14,007		2,588,905 <sup>a</sup>	5,887 <sup>b</sup>	1,492,438(I)
14		(48.4 FTE)					
15	Operating Expenses	642,896	192,103		262,685 <sup>a</sup>		188,108(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	HEALTH SURVEY <sup>87a</sup>	50,000		50,000			
2		<del>4,744,133</del>					
3		4,794,133					
4							
5	<p><sup>a</sup> Of these amounts, an estimated \$2,119,706 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$371,942 shall be from the</p>						
6	<p>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</p>						
7	<p>\$121,942 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,</p>						
8	<p>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.</p>						
9	<p>Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p>						
10	<p><sup>b</sup> This amount shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the</p>						
11	<p>Department of Health Care Policy and Financing.</p>						
12							
13	<b>(C) Medical Marijuana Registry</b>						
14	Personal Services	1,288,832			1,288,832 <sup>a</sup>		
15					(18.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	339,802			339,802 <sup>a</sup>		
2		<u>1,628,634</u>					
3							
4	<sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
5							
6	<b>(D) Health Data Programs and Information</b>						
7	Cancer Registry	1,262,589	220,561				1,042,028(I)
8		(10.2 FTE)					
9	Birth Defects Monitoring						
10	and Prevention Program	1,619,761	124,573		310,907 <sup>a</sup>		1,184,281(I)
11		(14.6 FTE)					
12		<u>2,882,350</u>					
13							

APPROPRIATION FROM

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

1   <sup>a</sup> Of this amount an estimated \$159,631 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$133,890 shall be from the Vital  
2   Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,386 shall be from the Newborn Screening and Genetic Counseling Cash Fund created  
3   in Section 25-4-1006(1), C.R.S.

4

5   **(E) Indirect Cost**

6 <b>Assessment</b>	1,405,481			1,099,118 <sup>a</sup>		306,363(I)
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7

8   <sup>a</sup> Of these amounts, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$72,643 shall be from the  
9   Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$69,484 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an  
10   estimated \$28,425 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 \$356,898 shall be from various  
11   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  
12   taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article  
13   X of the State Constitution.

14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		<del>11,202,383</del>					
2		11,252,383					
3							
4	<b>(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b>						
5	<b>(A) Administration</b>						
6	Administration and Support	3,881,636	1,399,353		507,078 <sup>a</sup>	28,252 <sup>b</sup>	1,946,953(I)
7		(58.6 FTE)					
8	Indirect Cost Assessment	6,953,584			1,535,935 <sup>a</sup>	245,186 <sup>b</sup>	5,172,463(I)
9		<u>10,835,220</u>					
10							

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 \$987,661 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,141  
2 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$175,543 shall be from the Law Enforcement Assistance Fund created in Section  
3 43-4-401, C.R.S., \$110,543 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs  
4 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$404,066 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,  
5 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;  
6 appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

7     <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

8  
9

10     **(B) General Disease Control and Surveillance**

11     Immunization Personal

12     Services	4,107,385		1,321,385			2,786,000(I)
13	(25.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunization Operating						
2	Expenses <sup>88</sup>	52,881,954	2,464,114	420,001 <sup>a</sup>	1,947,839 <sup>b</sup>		48,050,000(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	421,914			421,914 <sup>c</sup>		
6	Federal Grants	1,333,092					1,333,092(I)
7							(9.2 FTE)
8	Tuberculosis Control and						
9	Treatment Personal						
10	Services	913,559	134,159				779,400(I)
11		(13.1 FTE)					
12	Tuberculosis Control and						
13	Treatment Operating						
14	Expenses	1,500,461	1,188,761				311,700(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Marijuana Health Effects						
2	Monitoring <sup>89</sup>	349,921			349,921 <sup>d</sup>		
3					(4.0 FTE)		
4		<u>61,508,286</u>					

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

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

12 <sup>c</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State  
13 Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

15



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Laboratory Services</b>						
2	Chemistry and						
3	Microbiology Personal						
4	5,718,782		598,865		2,794,549 <sup>a</sup>	152,706 <sup>b</sup>	2,172,662(I)
5			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
6	Chemistry and						
7	Microbiology Operating						
8	5,181,202		412,224		3,724,602 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
9	2,194,320				646,194 <sup>a</sup>	1,358,426 <sup>c</sup>	189,700(I)
10	(22.3 FTE)						
11	13,094,304						
12							

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 \$4,439,674 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,732,431  
2 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$530,003 shall be from the Law Enforcement Assistance Fund created in Section  
3 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,787 shall be from various  
4 sources of cash funds.

5   <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

6   <sup>c</sup> Of this amount, \$1,135,728 shall be from appropriations to the Payments to Other State Agencies line item of Marijuana Enforcement in the Specialized Business Group in the Department  
7 of Revenue, \$216,277 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$6,421 shall be from  
8 appropriations to the DCJ Administrative Services line item of the Division of Criminal Justice in the Department of Public Safety.

10   **(D) Office of Emergency Preparedness and Response**

11   Emergency Preparedness						
12   and Response Program	14,567,532		1,324,326(M)			13,243,206
13			(2.1 FTE)			(18.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	213,645	213,645				
4			(2.4 FTE)				
5		<u>14,781,177</u>					
6							
7		100,218,987					
8							
9	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
10	<b>(A) Administration</b>						
11	Program Costs	2,221,287	493,460		1,544,326 <sup>a</sup>		183,501(I)
12					(19.0 FTE)		(4.7 FTE)
13	Indirect Cost Assessment	4,105,899			3,439,480 <sup>b</sup>		666,419(I)
14		<u>6,327,186</u>					
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 \$763,115 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$660,000 shall be from the  
2     Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000  
3     shall be from diesel inspection and mechanic certification fees, and an estimated \$96,211 shall be from various sources of cash funds.

4     <sup>b</sup> Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 shall be from the  
5     Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000  
6     shall be from diesel inspection and mechanic certification fees, an estimated \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586  
7     shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction  
8     Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$810,897 shall be from various sources of cash funds.

10    **(B) Technical Services**

11    Personal Services	3,655,141				2,431,911 <sup>a</sup>		1,223,230(I)
12					(22.6 FTE)		(11.1 FTE)
13    Operating Expenses	564,664				313,941 <sup>a</sup>		250,723(I)
14    Local Contracts	912,938				567,638 <sup>b</sup>		345,300(I)
15	5,132,743						

APPROPRIATION FROM

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

1

2 <sup>a</sup> Of these amounts, an estimated \$1,495,686 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
3 in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,119,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$130,852  
4 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

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

8

9 **(C) Mobile Sources**

10 Personal Services	2,921,801			2,510,401 <sup>a</sup>		411,400(I)
	(26.4 FTE)					
12 Operating Expenses	307,496			230,240 <sup>b</sup>		77,256(I)
13 Diesel Inspection/ 14 Maintenance Program	671,425			671,425 <sup>c</sup>		
15				(6.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2							
		7,000			7,000 <sup>d</sup>		
3							
		77,597			77,597 <sup>b</sup>		
4		3,985,319					

6 <sup>a</sup> Of this amount, an estimated \$2,503,840 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
7 in Section 42-3-304 (18)(c), C.R.S., an estimated \$5,891 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$670 shall  
8 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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

11 <sup>c</sup> Of this amount, an estimated \$489,835 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
12 in Section 42-3-304 (18)(c), C.R.S., and an estimated \$181,590 shall be from diesel inspection and mechanic certification fees.

13 <sup>d</sup> This amount shall be from diesel inspection and mechanic certification fees.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Stationary Sources</b>						
2	Personal Services	11,163,998		166,379	9,575,408 <sup>a</sup>		1,422,211(I)
3					(105.7 FTE)		(15.8 FTE)
4	Operating Expenses	395,057		1,900	344,243 <sup>a</sup>		48,914(I)
5	Local Contracts	798,500			700,000 <sup>b</sup>		98,500(I)
6	Preservation of the Ozone						
7	Layer	205,381			205,381 <sup>c</sup>		
8					(2.0 FTE)		
9		12,562,936					

11 <sup>a</sup> Of these amounts, an estimated \$9,879,651 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$40,000 shall be from  
 12 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

13 <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.

APPROPRIATION FROM

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

1    ° Of this amount, an estimated \$110,153 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,688 shall be from the Stationary Sources Control  
2    Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the  
3    Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

28,008,184

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	2,034,338	520,614		465,552 <sup>a</sup>	1,048,172(I)
		(3.2 FTE)		(2.6 FTE)	(13.6 FTE)

11    <sup>a</sup> Of this amount, an estimated \$133,868 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 \$106,418 shall be from  
12    the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$80,403 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
13    (1.5)(a)(I), C.R.S., an estimated \$27,142 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,721 shall be from various sources  
14    of cash funds.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Clean Water Sectors</b>						
2	Commerce and Industry						
3	Sector	2,202,771	938,729		956,710 <sup>a</sup>		307,332(I)
4		(25.4 FTE)					
5	Construction Sector	1,646,605	281,997		1,140,643 <sup>b</sup>		223,965(I)
6		(20.3 FTE)					
7	Municipal Separate Storm						
8	Sewer System Sector	260,769	111,728		113,388 <sup>c</sup>		35,653(I)
9		(3.1 FTE)					
10	Pesticides Sector	294,345	188,299		6,046 <sup>d</sup>		100,000(I)
11		(1.0 FTE)					
12	Public and Private Utilities						
13	Sector	3,583,357	1,543,624		1,551,486 <sup>e</sup>		488,247(I)
14		(44.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Water Quality Certification						
2	251,066		9,608		199,702 <sup>f</sup>		41,756(I)
3	(1.5 FTE)						
4	8,238,913						
5							
6	<sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.						
7	<sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.						
8	<sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.						
9	<sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.						
10	<sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.						
11	<sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
12							
13	<b>(C) Clean Water Program</b>						
14	1,009,174		438,972		175,000 <sup>a</sup>	95,202 <sup>b</sup>	300,000(I)
15			(1.3 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants and Contracts	3,313,978		1			3,313,977(I)
2	Water Quality						
3	Improvement <sup>90</sup>	1,550,000			1,550,000 <sup>c</sup>		
4		5,873,152					
5							
6	<sup>a</sup> This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.						
7	<sup>b</sup> This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.						
8	<sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
9							
10	<b>(D) Drinking Water Program</b>						
11	Personal Services	7,384,129	942,318		403,076 <sup>a</sup>		6,038,735(I)
12			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
13	Operating Expenses	802,385	134,100		24,815 <sup>a</sup>		643,470(I)
14		8,186,514					

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 Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

2

3    **(E) Indirect Cost**

4 <b>Assessment</b>	3,332,094				1,269,669 <sup>a</sup>		2,062,425(I)
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5

6    <sup>a</sup> Of this amount, an estimated \$306,514 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 \$240,360 shall be from  
7 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$156,564 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
8 (1.5)(a)(I), C.R.S., an estimated \$68,359 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids  
9 Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section  
10 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641  
11 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$388,334 shall be from various sources of cash funds.

12

		27,665,011					
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14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
2	<b>(A) Administration</b>						
3	Program Costs	2,235,353			1,461,652 <sup>a</sup>		773,701(I)
4		(13.2 FTE)					
5	Indirect Cost Assessment	3,000,465			2,087,692 <sup>b</sup>	9,475 <sup>c</sup>	903,298(I)
6		<u>5,235,818</u>					

8 <sup>a</sup> Of this amount, an estimated \$581,651 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,452 shall be from the Hazardous  
9 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$236,021 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,  
10 an estimated \$151,456 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  
11 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 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> Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation  
2   Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
3   \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration,  
4   Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408,  
5   C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$191,851 shall be from various sources  
6   of cash funds.

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

9

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

11   Personal Services	3,996,666				1,635,166 <sup>a</sup>		2,361,500(I)
12					(16.2 FTE)		(9.7 FTE)
13   Operating Expenses	130,349				74,380 <sup>a</sup>		55,969(I)
14	4,127,015						

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 \$1,659,546 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						
2	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
3							
4	<b>(C) Solid Waste Control</b>						
5	Program	2,935,749			2,935,749 <sup>a</sup>		
6					(21.5 FTE)		
7							
8	<sup>a</sup> Of this amount, an estimated \$2,668,270 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						
9	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, C.R.S.,						
10	and an estimated \$56,023 shall be from various sources of cash funds.						
11							
12	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
13	Personal Services	4,603,666			1,000,000 <sup>a</sup>		3,603,666(I)
14							(18.8 FTE)
15	Operating Expenses	251,563			10,663 <sup>b</sup>		240,900(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contaminated Sites						
2	Operation and						
3	Maintenance <sup>91</sup>	13,303,811			2,806,326 <sup>a</sup>		10,497,485(I)
4	Brownfields Cleanup						
5	Program <sup>92</sup>	250,000			250,000 <sup>b</sup>		
6	Transfer to the Department						
7	of Law for						
8	CERCLA-Related Costs	748,824			748,824 <sup>b</sup>		
9	Uranium Mill Tailings						
10	Remedial Action Program	317,149				297,792 <sup>c</sup>	19,357(I)
11		(2.5 FTE)					
12	Rocky Flats Program Costs	119,803					119,803(I)
13							(2.1 FTE)
14		<u>19,594,816</u>					
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 \$3,777,492 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees  
2 collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

3   <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.

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

6

7   **(E) Radiation Management**

8   Personal Services	2,058,842			1,869,865 <sup>a</sup>		188,977(I)
	(20.7 FTE)					
10   Operating Expenses	480,218			315,565 <sup>a</sup>		164,653(I)
	2,539,060					

12

13   <sup>a</sup> Of these amounts, an estimated \$1,866,642 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous  
14 Substance Response Fund created in Section 25-16-104.6 (1)(a), 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 Program					
3	Administration and Cleanup					
4	2,082,296				2,082,296 <sup>a</sup>	
5					(7.8 FTE)	
6	6,525,000				6,525,000 <sup>b</sup>	
7	8,607,296					

9 <sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

10 <sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.

12 style="text-align: right;">43,039,754

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
2	Administration and Support	271,547	271,547				
3	(2.5 FTE)						
4	Sexually Transmitted						
5	Infections, HIV and AIDS						
6	Personal Services	3,687,190			122,790 <sup>a</sup>	14,017 <sup>b</sup>	3,550,383(I)
7					(1.0 FTE)		(38.9 FTE)
8	Sexually Transmitted						
9	Infections, HIV and AIDS						
10	Operating Expenses	4,768,271			3,068,136 <sup>a</sup>	1,235 <sup>b</sup>	1,698,900(I)
11	Ryan White Act Personal						
12	Services	2,424,807	23,365				2,401,442(I)
13	(10.2 FTE)						
14	Ryan White Act Operating						
15	Expenses	21,970,276	1,451,065		4,967,111 <sup>c</sup>		15,552,100(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Viral Hepatitis Program						
2	200,000		200,000				
3	1,045,863				240,244 <sup>d</sup>		805,619(I)
4		34,367,954					

6 <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  
7 year spending for the purposes of Section 20 of Article X of the State Constitution.

8 <sup>b</sup> These amounts, shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

9 <sup>c</sup> Of this amount, \$4,367,111 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not  
10 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$600,000(I) shall be from gifts, grants, and donations and are included for  
11 informational purposes only.

12 <sup>d</sup> Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., and \$99,816 shall be from the AIDS and HIV Prevention Fund  
13 created in Section 25-4-1415 (1), C.R.S.

14  
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
2	Administration and Support	914,286		513,408		299,164 <sup>a</sup>	101,714(I)
3		(7.5 FTE)					
4	Environmental Health						
5	Programs	2,776,191		706,579		1,504,164 <sup>b</sup>	111,730 <sup>c</sup>
6		(22.3 FTE)					
7	Sustainability Programs	787,894				195,675 <sup>d</sup>	592,219(I)
8		(6.1 FTE)					
9	Animal Feeding Operations						
10	Program	523,251		101,507		421,744 <sup>e</sup>	
11		(3.4 FTE)					
12	Recycling Resources						
13	Economic Opportunity						
14	Program	5,281,631				5,281,631 <sup>f</sup>	
15						(2.6 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oil and Gas Consultation						
2	Program	114,343			114,343 <sup>g</sup>		
3					(0.9 FTE)		
4	Household Take-back						
5	Medication Program	539,717	539,717				
6			(0.3 FTE)				
7	Cottage Foods Program	91,452	91,452				
8			(1.2 FTE)				
9	Toxicology and						
10	Environmental						
11	Epidemiology Unit	1,256,429	77,784		425,542 <sup>g</sup>		753,103(I)
12		(11.0 FTE)					
13	Indirect Cost Assessment	1,112,986			773,803 <sup>h</sup>		339,183(I)
14		13,398,180					
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 \$177,668 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall  
2     be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$34,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
3     Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100  
4     shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$360 shall be from the Stationary Sources Control  
5     Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S. and an estimated \$21,136 shall be from various sources of cash funds.

6     <sup>b</sup> Of this amount, an estimated \$826,379 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,149 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 \$38,000 shall be from the Artificial Tanning Device Education Fund created in  
8     Section 25-5-1004 (3), C.R.S., an estimated \$24,975 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various  
9     sources of cash funds.

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

12    <sup>d</sup> Of this amount, an estimated \$121,802 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$73,873 shall be from the Stationary  
13    Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

14    <sup>e</sup> Of this amount, an estimated \$378,468 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$43,276 shall be from the Housed  
15    Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

APPROPRIATION FROM

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

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

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

3 <sup>h</sup>Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling Resources  
 4 Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund  
 5 created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.,  
 6 an estimated \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution Prevention Fund  
 7 created in Section 25-16.5-109 (1), C.R.S. an estimated \$18,950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated  
 8 \$25,267 shall be from various sources of cash funds.

10 **(9) PREVENTION SERVICES DIVISION**

11 **(A) Administration**

12 Administration	2,835,777		496,642		683,626 <sup>a</sup>	25,399 <sup>b</sup>	1,630,110(I)
13			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
14 Indirect Cost Assessment	7,820,790				3,629,353 <sup>c</sup>	35,000 <sup>b</sup>	4,156,437(I)
15	10,656,567						



APPROPRIATION FROM

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

1

2 <sup>a</sup> Of this amount, an estimated \$211,834 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$211,062 shall be from the  
3 Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$194,325 shall be from the Marijuana Tax Cash Fund created in Section  
4 39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund  
5 created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,  
6 and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these  
7 funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

8 <sup>b</sup> Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S., and \$15,029 shall be from various sources of  
9 reappropriated funds.

10 <sup>c</sup> Of this amount, \$1,702,112 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,300 shall be from the Tobacco Education Programs  
11 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),  
12 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  
13 in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$8,937  
14 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state  
15 cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes  
16 of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(B) Chronic Disease Prevention Programs</b>						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund <sup>93</sup>	3,261,624			3,261,624 <sup>a</sup>		
7	Chronic Disease and Cancer						
8	Prevention Grants <sup>94</sup>	7,383,879	577,752				6,806,127(I)
9							(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,908,793			4,254,893 <sup>a</sup>		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	613,959			613,959 <sup>a</sup>		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	16,061,365			16,061,365 <sup>a</sup>		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	601,375			601,375 <sup>b</sup>		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	23,997,437			22,711,711 <sup>b</sup>	1,285,726 <sup>c</sup>	

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Oral Health Programs	2,524,585		771,388		875,597 <sup>d</sup>		877,600(I)
2		(4.1 FTE)						
3	Marijuana							
4	Education Campaign	954,155				954,155 <sup>e</sup>		
5						(2.0 FTE)		
6		<u>62,307,172</u>						

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

11 <sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco  
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 <sup>c</sup> This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care  
15 Policy and Financing.

APPROPRIATION FROM

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

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

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

5 <b>(C) Primary Care Office</b>	6,948,070		2,107,662		3,711,908 <sup>a</sup>		1,128,500(I)
	(5.9 FTE)						

8     <sup>a</sup> Of this amount, \$2,555,191 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,118,486 shall be from the Colorado Health Services Corps Fund  
9 created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

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

12     (1) Women's Health

13     Family Planning Program

14     Administration <sup>95</sup>	1,565,215		381,145				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 <sup>95</sup>	8,348,361		4,759,461			3,588,900(I)
3	Family Planning Federal						
4	Grants <sup>95</sup>	184,300					184,300(I)
5							(2.0 FTE)
6	Maternal and Child Health	4,967,477		145,777			4,821,700 <sup>a</sup>
7							(11.1 FTE)
8		<u>15,065,353</u>					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Health Care Program for						
4	Children with Special						
5	Needs	1,151,041		694,941(M)			456,100 <sup>a</sup>
6		(14.4 FTE)					
7	Health Care Program for						
8	Children with Special						
9	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>a</sup>
10	Genetics Counseling						
11	Program Costs	1,848,677			1,848,677 <sup>b</sup>		
12					(1.0 FTE)		
13	School-based Health						
14	Centers <sup>96</sup>	5,012,336		5,012,336			
15				(2.4 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	582,694	582,694				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	752,469			752,469 <sup>c</sup>		
5					(1.5 FTE)		
6	Comprehensive Sexual						
7	Education	985,999	985,999				
8			(1.3 FTE)				
9	Federal Grants	884,604					884,604(I)
10							(7.5 FTE)
11		14,293,219					

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

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

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



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Suicide Prevention	1,306,046	1,306,046				
4			(2.9 FTE)				
5	Injury Prevention	3,679,900					3,679,900(I)
6							(13.4 FTE)
7	Substance Abuse						
8	Prevention Program Costs	444,042			444,042 <sup>a</sup>		
9					(4.5 FTE)		
10	Substance Abuse						
11	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
12	Mental Health First Aid						
13	Training	210,000	210,000				
14	Community Crime Victims						
15	Grant Program	880,570	880,570				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Opiate Antagonist Bulk						
2	Purchase	153,048	153,048				
3		(2.0 FTE)					
4	Appropriation to the Harm						
5	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		
6	Harm Reduction Grant						
7	Program	1,739,378				1,739,378 <sup>b</sup>	
8						(1.9 FTE)	
9	CARE Network	911,776	911,776				
10			(0.4 FTE)				
11		20,120,272					

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

14 <sup>b</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

15

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Nutrition Services</b>						
2	Women, Infants, and						
3	Children Supplemental						
4	87,997,435		57,335				87,940,100(I)
5							(16.9 FTE)
6	Child and Adult Care Food						
7	27,899,109						27,899,109(I)
8							(7.8 FTE)
9	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 115,896,544						
10							
11		245,287,197					
12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
2	<b>(A) Operations Management</b>						
3	Administration and						
4	Operations	2,249,133	107,950		2,078,079 <sup>a</sup>		63,104(I)
5		(24.2 FTE)					

7 <sup>a</sup> Of this amount, an estimated \$797,931 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$470,320 shall be from  
8 the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,226 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 \$297,415 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated  
10 \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,639 shall be from the Statewide Trauma Care System Cash  
11 Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	Survey	2,394,507		97,009		2,297,498 <sup>a</sup>	
6		(21.5 FTE)					
7	Nursing and Acute Care						
8	Facility Survey	967,880		122,535		845,345 <sup>a</sup>	
9		(9.1 FTE)					
10	Medicaid/Medicare						
11	Certification Program	10,119,111				5,668,923 <sup>b</sup>	4,450,188(I)
12						(63.6 FTE)	(47.8 FTE)
13	Transfer to Department of						
14	Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Behavioral Health Entity							
2 Licensing	211,400		74,319		71,692 <sup>a</sup>		65,389(I)
3			(2.6 FTE)				
4	14,391,970						

6 <sup>a</sup> Of these amounts, an estimated \$983,332 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$900,436 shall be from the  
7 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  
8 25-27.5-105, C.R.S., an estimated \$10,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated  
9 \$692,767 shall be from various sources of cash funds.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
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12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Poison Control	1,595,240		1,535,140	60,100 <sup>d</sup>		
2		14,081,412					
3							

4 <sup>a</sup> Of this amount, an estimated \$1,573,645 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  
5 an estimated \$88,834 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

6 <sup>b</sup> This amount 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.

7 <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.

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

10 **(D) Indirect Cost**

11	<b>Assessment</b>	3,458,433			1,844,498 <sup>a</sup>	745,379 <sup>b</sup>	868,556(I)
12							

13 <sup>a</sup> Of this amount, \$1,202 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,843,296 shall be from various sources of cash funds.

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



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	34,180,948					
<b>TOTALS PART XVI</b>						
<b>(PUBLIC HEALTH AND</b>						
<b>ENVIRONMENT)</b>	<del>\$625,090,752</del>	<del>\$62,606,642</del>	\$420,001 <sup>a</sup>	\$198,032,718 <sup>b</sup>	<del>\$48,258,812</del>	\$315,772,579 <sup>c</sup>
	<u>\$625,955,452</u>	<u>\$62,656,642</u>			<u>\$49,073,512</u>	

<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.5), C.R.S.

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

<sup>c</sup> Of this amount, \$296,024,073 contains an (I) notation.

APPROPRIATION FROM

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

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

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

87a DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, HEALTH SURVEY - IT IS THE GENERAL ASSEMBLY'S INTENT THAT THIS APPROPRIATION BE USED FOR FUNDING THE HEALTH E MOMS SURVEY.

88 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization Operating Expenses - It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorp volunteer efforts and family participation incentives.

89 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Marijuana Health Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health care professionals established in Section 25-1.5-110 (2), C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and						
2	provide a report with recommendations to the General Assembly by July 31, 2022.						
3							
4	90	Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation					
5		remains available until the completion of the project or the close of FY 2023-24, whichever comes first.					
6							
7	<u>91</u>	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
8		Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the					
9		completion of the project or the close of FY 2023-24, whichever comes first.					
10							
11	92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
12		Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2023-24, whichever comes first.					
13							
14	93	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
15		Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item,					
16		then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the					
17		difference between such actual tobacco tax revenues and the appropriated amount.					

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 16 17	94	<p>Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program 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 used for improving access to fresh Colorado grown fruits and vegetables. The Department and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.</p>					
	95	<p>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 -- Article V, Section 50 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each."</p>					

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	96	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health						
2		Centers - It is General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of						
3		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, 2021.** In  
3 Session Laws of Colorado 2021, **amend** section 8 (1)(b) of chapter 429,  
4 (SB 21-181), as follows:

5           Section 8. **Appropriation.** (1) For the 2021-22 state fiscal year,  
6 \$4,872,818 is appropriated to the department of public health and  
7 environment for use by the office of health equity. This appropriation  
8 consists of \$4,821,035 from the general fund and \$51,783 from the health  
9 disparities grant program fund created in section 24-22-117 (2)(f)(I),  
10 C.R.S. To implement this act, the office may use this appropriation as  
11 follows:

12           (b) \$4,700,000 from the general fund for health disparities grants.  
13 ANY MONEY APPROPRIATED IN THIS SUBSECTION (b) NOT EXPENDED PRIOR  
14 TO JULY 1, 2022, IS FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE  
15 2022-23 STATE FISCAL YEAR FOR THE SAME PURPOSE.

16           **SECTION 3. Appropriation to the department of public**  
17 **health and environment for the fiscal year beginning July 1, 2021.** In  
18 Session Laws of Colorado 2021, **amend** section 4 (2) introductory portion  
19 and (2)(b) of chapter 302, (SB 21-128), as follows:

20           Section 4. **Appropriation - adjustments to 2021 long bill.**  
21 (2) For the 2021-22 state fiscal year, ~~\$2,053,254~~ \$6,053,254 is  
22 appropriated to the department of public health and environment for use  
23 by the health facilities and emergency medical services division. This  
24 appropriation is from the nursing home penalty cash fund created in  
25 section 25.5-6-205 (3)(a), C.R.S. To implement this act, the division may  
26 use this appropriation as follows:

27           (b) ~~\$2,000,000~~ \$6,000,000 for nursing home grants.

28           **SECTION 4. Appropriation to the department of public**

1 **health and environment for the fiscal year beginning July 1, 2021.** In  
2 Session Laws of Colorado 2021, **amend** section 3 (2) of chapter 317, (SB  
3 21-243), as follows:

4 Section 3. **Appropriation.** ~~(2) For the 2021-22 state fiscal year,~~  
5 ~~\$14,500,000 is appropriated from the general fund to the economic~~  
6 ~~recovery and relief cash fund.~~ (2) FOR THE 2021-22 STATE FISCAL YEAR,  
7 \$14,500,000 IS APPROPRIATED TO THE ECONOMIC RECOVERY AND RELIEF  
8 CASH FUND CREATED IN SECTION 24-75-228 (2)(A), C.R.S. THIS  
9 APPROPRIATION IS FROM THE GENERAL FUND. THE DEPARTMENT OF PUBLIC  
10 HEALTH AND ENVIRONMENT IS RESPONSIBLE FOR THE ACCOUNTING  
11 RELATED TO THIS APPROPRIATION.

12 **SECTION 5. Appropriation to the department of public**  
13 **health and environment for the fiscal year beginning July 1, 2021.** In  
14 Session Laws of Colorado 2021, **amend** section 23 (1) introductory  
15 portion of chapter 411, (HB 21-1266), as follows:

16 Section 23. **Appropriation.** (1) For the 2021-22 state fiscal year,  
17 \$2,550,218 is appropriated to the department of public health and  
18 environment. This appropriation consists of \$2,172,376 from the general  
19 fund and \$377,842 from the community impact cash fund created in  
20 section 25-7-129 (1), C.R.S., WHICH AMOUNT IS SUBJECT TO THE (I)  
21 NOTATION AS DEFINED IN THE GENERAL APPROPRIATION ACT FOR THE  
22 SAME FISCAL YEAR. To implement this act, the department may use this  
23 appropriation as follows:

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