

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration</b>						
Personal Services	9,810,344 (84.2 FTE)		1,746,435	10,889 <sup>a</sup>	7,873,783 <sup>b</sup>	179,237(I)
Leave Payouts <sup>95</sup>	1,293,323				1,293,323 <sup>b</sup>	
Health, Life, and Dental	22,180,046	5,861,286		6,689,551 <sup>a</sup>	1,651,664 <sup>b</sup>	7,977,545(I)
Short-term Disability	227,580	38,496		68,651 <sup>a</sup>	18,887 <sup>b</sup>	101,546(I)
S.B. 04-257 Amortization Equalization Disbursement	7,440,936		1,262,434	2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,440,936		1,262,434	2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)
Salary Survey	6,603,978		934,199	1,495,223 <sup>a</sup>	405,599 <sup>b</sup>	3,768,957(I)
PERA Direct Distribution	2,572,609			934,266 <sup>a</sup>	256,905 <sup>b</sup>	1,381,438(I)
Shift Differential	12,621		224	3,049 <sup>a</sup>		9,348(I)
Temporary Employees Related to Authorized Leave	268,051		39,372			228,679(I)
Workers' Compensation	380,557		2,674		377,883 <sup>b</sup>	
Operating Expenses	2,627,925		191,918		2,436,007 <sup>b</sup>	
Legal Services	4,878,252		983,276	225,441 <sup>a</sup>	3,669,535 <sup>b</sup>	
Administrative Law Judge Services	45,002		4,472		40,530 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,147,367		148,237		999,130 <sup>b</sup>	
Vehicle Lease Payments	331,447			301,452 <sup>a</sup>	29,995 <sup>b</sup>	

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Leased Space	8,758,396		1,074,842		243,000 <sup>a</sup>	7,427,054 <sup>b</sup>	13,500(I)
Capitol Complex Leased Space	38,952		2,936			36,016 <sup>b</sup>	
Annual Depreciation-Lease Equivalent Payments	498,795		395,237		103,558 <sup>a</sup>		
Payments to OIT	14,217,267		5,967,006		1,869,457 <sup>a</sup>	4,581,508 <sup>b</sup>	1,799,296(I)
CORE Operations	1,081,804		115,308			966,496 <sup>b</sup>	
Utilities	563,651		29,909		161,324 <sup>a</sup>	360,818 <sup>b</sup>	11,600(I)
Building Maintenance and Repair	447,181		23,252			423,929 <sup>b</sup>	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Environmental Justice Ombudsperson	884,062 (4.0 FTE)		534,746		349,316(I) <sup>a</sup>		
Indirect Cost Assessment	648,697				339,422 <sup>c</sup>	88,603 <sup>d</sup>	220,672(I)
	<u>94,404,279</u>						

<sup>a</sup> Of these amounts, an estimated \$5,023,570 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., of which \$561,996 is shown for informational purposes only, an estimated \$659,030 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$650,775 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$243,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (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 \$9,798,740 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, an estimated \$28,307,734 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (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 to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$4,652,682 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, \$36,152 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 and Environment subaccount of the AIR Account of the 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., and \$262,270 shall be from various sources of cash funds.

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<b>(B) Office of Health Equity</b>							
Program Costs	1,836,571 (18.6 FTE)		1,284,318		51,783 <sup>a</sup>	500,470 <sup>b</sup>	
Health Disparities Grants	10,975,917		4,700,000		3,616,743 <sup>a</sup>	2,659,174 <sup>b</sup>	
Necessary Document Assistance	300,000		300,000 (0.1 FTE)				
	<u>13,112,488</u>						

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

<sup>b</sup> Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$196,289 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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

Assessment, Planning, and Support Program	892,202 (7.4 FTE)		277,166				615,036(I)
Distributions to Local Public Health Agencies	<u>19,416,172</u>		17,523,706		1,892,466 <sup>a</sup>		
	20,308,374						

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

127,825,141

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<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>							
<b>(A) Administration and Support</b>							
Program Costs	552,051 (3.8 FTE)		90,269		184,877 <sup>a</sup>		276,905(I)
 <sup>a</sup> Of this amount, an estimated \$117,505 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$67,372 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.							
<b>(B) Health Statistics and Vital Records</b>							
Personal Services	4,347,452 (51.0 FTE)		186,057		2,662,923 <sup>a</sup>	6,034 <sup>b</sup>	1,492,438(I)
Operating Expenses	656,406		205,613		262,685 <sup>a</sup>		188,108(I)
Reimbursement to Coroners	159,050		159,050				
	5,162,908						
 <sup>a</sup> Of these amounts, an estimated \$2,183,667 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$372,801 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$243,596 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$125,544 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.							
<sup>b</sup> Of this amount, \$5,887 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 Department of Health Care Policy and Financing and an estimated \$147 shall be from various sources of reappropriated funds.							
<b>(C) Medical Marijuana Registry</b>							
Personal Services	1,445,447				1,445,447 <sup>a</sup> (23.5 FTE)		
Operating Expenses	505,037				505,037 <sup>a</sup>		
	1,950,484						

<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.

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<b>(D) Health Data Programs and Information</b>							
Cancer Registry	1,269,441		227,413				1,042,028(I)
	(10.2 FTE)						
Birth Defects Monitoring and Prevention Program	1,632,771		128,756		319,734 <sup>a</sup>		1,184,281(I)
	(14.6 FTE)						
	<u>2,902,212</u>						

<sup>a</sup> Of this amount, an estimated \$164,093 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$137,683 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,958 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S.

<b>(E) Indirect Cost Assessment</b>							
	1,412,445				1,103,523 <sup>a</sup>		308,922(I)

<sup>a</sup> Of this amount, 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 \$73,250 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$28,662 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 \$359,879 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11,980,100

**(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE**

**(A) Administration**

Administration and Support	15,241,995		12,566,302		512,711 <sup>a</sup>	28,987 <sup>b</sup>	2,133,995(I)
	(180.0 FTE)						

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Indirect Cost Assessment	7,011,660				1,749,753 <sup>a</sup>	46,243 <sup>b</sup>	5,215,664(I)
	22,253,655						

<sup>a</sup> Of these amounts, an estimated \$990,655 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,259 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$177,315 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$312,457 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 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$416,719 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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

Immunization Personal Services	4,152,154 (25.4 FTE)		1,366,154				2,786,000(I)
Immunization Operating Expenses <sup>96</sup>	53,237,283		2,464,114	381,798 <sup>a</sup>	2,341,371 <sup>b</sup>		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	381,798				381,798 <sup>c</sup>		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services	918,104 (13.1 FTE)		138,704				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761				311,700(I)

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Marijuana Health Effects Monitoring	362,367				362,367 <sup>d</sup> (4.0 FTE)		
	<u>61,885,259</u>						

<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 X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State Constitution.

<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 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.

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

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

**(C) Laboratory Services**

Chemistry and Microbiology Personal Services	5,800,884		621,977 (8.1 FTE)		2,848,641 <sup>a</sup> (27.5 FTE)	157,604 <sup>b</sup> (2.1 FTE)	2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,181,202		412,224		3,724,602 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
Certification	2,277,244 (22.3 FTE)		50,000		1,794,709 <sup>a</sup>	242,835 <sup>b</sup>	189,700(I)
	<u>13,259,330</u>						

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<p><sup>a</sup> Of these amounts, an estimated \$4,484,233 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,743,568 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$541,186 shall be from the Law Enforcement Assistance Fund created in Section 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 \$1,597,515 shall be from various sources of cash funds.</p> <p><sup>b</sup> These amounts shall be from various sources of reappropriated funds.</p>							
<b>(D) Office of Emergency Preparedness and Response</b>							
Emergency Preparedness and Response Program	14,716,487		1,473,281(M) (2.6 FTE)				13,243,206 (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	746,189		746,189 (4.4 FTE)				
	15,462,676						
		112,860,920					
<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	3,952,921		2,193,581 (14.5 FTE)		1,575,839 <sup>a</sup> (20.7 FTE)		183,501(I) (4.7 FTE)
Indirect Cost Assessment	4,140,190				3,468,205 <sup>b</sup>		671,985(I)
	8,093,111						

<sup>a</sup> Of this amount, an estimated \$771,412 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$682,208 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, and an estimated \$97,219 shall be from various sources of cash funds.



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<b>(B) Technical Services</b>						
Personal Services	3,742,447				2,519,217 <sup>a</sup> (22.6 FTE)	1,223,230(I) (11.1 FTE)
Operating Expenses	4,841,997		4,277,333		313,941 <sup>a</sup>	250,723(I)
Local Contracts	<u>912,938</u>				567,638 <sup>b</sup>	345,300(I)
	9,497,382					

<sup>a</sup> Of these amounts, an estimated \$1,545,409 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,153,709 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$134,040 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

<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 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 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

**(C) Mobile Sources**

Personal Services	3,771,435 (27.4 FTE)		75,405		3,284,630 <sup>a</sup>	411,400(I)
Operating Expenses	1,700,851 (8.3 FTE)		7,950		1,615,645 <sup>b</sup>	77,256(I)
Diesel Inspection/ Maintenance Program	698,252				698,252 <sup>c</sup> (6.3 FTE)	
Mechanic Certification Program	7,000				7,000 <sup>d</sup>	

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Local Grants	1,494,242		1,416,645		77,597 <sup>b</sup>		
	<u>7,671,780</u>						

<sup>a</sup> Of this amount, an estimated \$2,594,665 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational purposes only, 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 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$1,385,405 shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., and an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

<sup>c</sup> Of this amount, an estimated \$509,527 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$7,141 shall be from various sources of cash funds.

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

**(D) Stationary Sources**

Personal Services	21,898,473		10,398,331 (50.2 FTE)		10,077,931 <sup>a</sup> (136.1 FTE)		1,422,211(I) (15.8 FTE)
Operating Expenses	1,630,269		1,143,886		437,469 <sup>a</sup>		48,914(I)
Local Contracts <sup>97</sup>	798,500				700,000 <sup>b</sup>		98,500(I)
Appropriation to the Stationary Sources Cash Fund	25,500,000		25,500,000				
Preservation of the Ozone Layer	209,979				209,979 <sup>c</sup> (2.0 FTE)		
	<u>50,037,221</u>						

<sup>a</sup> Of these amounts, an estimated \$10,463,830 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,570 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

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° Of this amount, an estimated \$112,936 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$65,503 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

75,299,494

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	2,069,125	540,172 (3.2 FTE)	480,781 <sup>a</sup> (2.6 FTE)	1,048,172(I) (13.6 FTE)
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<sup>a</sup> Of this amount, an estimated \$139,349 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 \$110,055 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$83,856 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$28,373 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$119,148 shall be from various sources of cash funds.

**(B) Clean Water Sectors**

Commerce and Industry Sector	2,271,035 (25.4 FTE)	976,289	987,414 <sup>a</sup>	307,332(I)
Construction Sector	2,028,829 (20.3 FTE)	292,929	1,511,935 <sup>b</sup>	223,965(I)
Municipal Separate Storm Sewer System Sector	269,495 (3.1 FTE)	116,049	117,793 <sup>c</sup>	35,653(I)
Pesticides Sector	298,694 (1.0 FTE)	192,631	6,063 <sup>d</sup>	100,000(I)
Public and Private Utilities Sector	3,959,613 (44.3 FTE)	1,596,366	1,875,000 <sup>e</sup>	488,247(I)

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Water Quality Certification Sector	252,271		9,888		200,627 <sup>f</sup>		41,756(I)
	<u>(1.5 FTE)</u>						
	<u>9,079,937</u>						

<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.

<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.

<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.

<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.

<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.

<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.

**(C) Clean Water Program**

Clean Water Program Costs	1,072,901		499,696		176,540 <sup>a</sup>	96,665 <sup>b</sup>	300,000(I)
			<u>(2.0 FTE)</u>				
Local Grants and Contracts	3,313,978		1				3,313,977(I)
Water Quality Improvement <sup>98</sup>	<u>1,852,677</u>				1,852,677 <sup>c</sup>		
	<u>6,239,556</u>						

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

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

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

**(D) Drinking Water Program**

Personal Services	7,514,891		980,293		418,467 <sup>a</sup>		6,116,131(I)
			<u>(15.6 FTE)</u>		<u>(3.5 FTE)</u>		<u>(45.3 FTE)</u>
Operating Expenses	<u>802,385</u>		134,100		24,815 <sup>b</sup>		643,470(I)
	<u>8,317,276</u>						

APPROPRIATION FROM

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

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

<sup>b</sup> This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.

**(E) Indirect Cost  
Assessment**

	3,507,540		1,427,890 <sup>a</sup>	2,079,650(I)
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<sup>a</sup> Of this amount, an estimated \$372,942 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 \$321,550 shall be from 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 (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 \$24,256 shall be from the Biosolids 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 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 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$424,681 shall be from various sources of cash funds.

29,213,434

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

**(A) Administration**

Program Costs	2,253,591 (13.2 FTE)		1,479,890 <sup>a</sup>	773,701(I)
Indirect Cost Assessment	<u>3,025,522</u>		2,105,126 <sup>b</sup>	9,554 <sup>c</sup>
	5,279,113			910,842(I)

<sup>a</sup> Of this amount, an estimated \$583,567 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$293,160 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$239,802 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,275 shall be from the Solid and Hazardous Waste 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
\$	\$	\$	\$	\$	\$	\$

<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 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 \$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, Enforcement, Market Development, 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, 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 \$209,285 shall be from various sources of cash funds.

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

**(B) Hazardous Waste Control Program**

Personal Services	4,046,747		1,685,247 <sup>a</sup>		2,361,500(I)
			(16.2 FTE)		(9.7 FTE)
Operating Expenses	130,349		74,380 <sup>a</sup>		55,969(I)
	4,177,096				

<sup>a</sup> Of these amounts, an estimated \$1,708,223 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$51,404 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

**(C) Solid Waste Control Program**

	3,031,705		3,031,705 <sup>a</sup>		
			(21.5 FTE)		

<sup>a</sup> Of this amount, an estimated \$2,760,747 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 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$74,935 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.

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

Personal Services	4,661,836		1,013,022 <sup>a</sup>		3,648,814(I)
	(18.8 FTE)				
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
	\$	\$	\$	\$	\$	\$	\$
Contaminated Sites Operation and Maintenance <sup>99</sup>	13,307,685				2,810,200 <sup>a</sup>		10,497,485(I)
Brownfields Cleanup Program <sup>100</sup>	250,000				250,000 <sup>b</sup>		
Transfer to the Department of Law for CERCLA- Related Costs	772,225				772,225 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	322,425 (2.5 FTE)					303,068 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>19,685,537</u>						

<sup>a</sup> Of these amounts, an estimated \$3,791,081 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act, and an estimated \$29,040 shall be from various sources of cash funds.

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

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

**(E) Radiation Management**

Personal Services	2,130,621 (20.7 FTE)				1,941,644 <sup>a</sup>		188,977(I)
Operating Expenses	<u>480,218</u> 2,610,839				315,565 <sup>a</sup>		164,653(I)

<sup>a</sup> Of these amounts, an estimated \$1,938,421 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 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(F) Waste Tire Program</b>							
Waste Tire Program Administration and Cleanup Program Enforcement	2,128,333				2,128,333 <sup>a</sup> (7.8 FTE)		
Waste Tire Rebates	6,525,000				6,525,000 <sup>b</sup>		
	<u>8,653,333</u>						
		43,437,623					
<b>(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>							
Administration and Support	271,547 (2.5 FTE)		271,547				
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,691,409				127,009 <sup>a</sup> (1.0 FTE)	14,017 <sup>b</sup>	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	7,626,045				5,925,910 <sup>a</sup>	1,235 <sup>b</sup>	1,698,900(I)
Ryan White Act Personal Services	2,424,807 (10.2 FTE)		23,365				2,401,442(I)
Ryan White Act Operating Expenses	22,476,113		1,451,065		5,472,948 <sup>c</sup>		15,552,100(I)



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Viral Hepatitis Program							
Costs	200,000		200,000				
Indirect Cost Assessment	<u>1,054,598</u>				242,251 <sup>d</sup>		812,347(I)
		37,744,519					

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

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

<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 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, an estimated \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only, and \$505,837 shall be from various sources of cash funds.

<sup>d</sup> Of this amount, \$142,435 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 created in Section 25-4-1415 (1), C.R.S.

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

Administration and Support	943,955 (7.5 FTE)		536,425		305,816 <sup>a</sup>		101,714(I)
Environmental Health Programs	3,207,789 (22.3 FTE)		1,097,983		1,541,885 <sup>b</sup>	114,203 <sup>c</sup>	453,718(I)
Sustainability Programs	790,906 (6.1 FTE)				198,687 <sup>d</sup>		592,219(I)
Animal Feeding Operations Program	537,730 (3.4 FTE)		104,404		433,326 <sup>e</sup>		
Recycling Resources Economic Opportunity Program	5,290,111				5,290,111 <sup>f</sup> (2.6 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Oil and Gas Consultation Program	117,610				117,610 <sup>g</sup> (0.9 FTE)		
Household Take-back Medication Program	543,125		543,125 (0.3 FTE)				
Cottage Foods Program	93,884		93,884 (1.2 FTE)				
Toxicology and Environmental Epidemiology Unit	1,556,429 (11.0 FTE)		377,784		425,542 <sup>g</sup>		753,103(I)
Indirect Cost Assessment	<u>1,122,283</u>				780,267 <sup>h</sup>		342,016(I)
		14,203,822					

<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 \$43,539 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,043 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,784 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$453 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,229 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$846,523 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$618,113 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,186 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$25,402 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 sources of cash funds.

<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 \$14,941 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.

<sup>d</sup> Of this amount, an estimated \$124,053 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,634 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

<sup>e</sup> Of this amount, an estimated \$388,875 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$44,451 shall be from the Housed 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
\$	\$	\$	\$	\$	\$	\$

<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.

<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.

<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 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 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., 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 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 \$31,731 shall be from various sources of cash funds.

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

Administration	2,894,617	524,478 (6.2 FTE)	713,400 <sup>a</sup> (9.6 FTE)	26,629 <sup>b</sup>	1,630,110(I) (16.1 FTE)
Indirect Cost Assessment	<u>7,886,106</u>		3,659,664 <sup>c</sup>	35,292 <sup>b</sup>	4,191,150(I)
	10,780,723				

<sup>a</sup> Of this amount, an estimated \$218,887 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$216,322 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$210,421 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$26,140 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 created in Section 25-1.5-405, C.R.S., and an estimated \$41,255 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., and \$16,551 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, \$1,716,328 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,330 shall be from the Tobacco Education Programs 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), 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 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 \$25,002 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Chronic Disease Prevention Programs</b>							
Transfer to the Health Disparities Grant Program Fund <sup>101</sup>	3,053,832				3,053,832 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants <sup>102</sup>	7,620,785		814,658 (0.5 FTE)				6,806,127(I) (38.3 FTE)
Breast and Cervical Cancer Screening	6,631,737 (7.2 FTE)				3,977,837 <sup>a</sup>		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	628,037				628,037 <sup>a</sup> (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	18,691,984				18,691,984 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	610,112				610,112 <sup>b</sup> (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	25,405,755				24,120,029 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	2,528,273 (4.1 FTE)		782,304		868,369 <sup>d</sup>		877,600(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Marijuana Education Campaign	960,436				960,436 <sup>e</sup> (2.0 FTE)		
	<u>66,130,951</u>						

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

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

<sup>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 Policy and Financing.

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

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

**(C) Primary Care Office**

Primary Care Office	10,851,125 (6.5 FTE)		2,619,324		7,103,301 <sup>a</sup>		1,128,500(I)
Transfer to Health Service Corps	<u>400,000</u>		400,000				
	11,251,125						

<sup>a</sup> Of this amount, \$3,560,762 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$3,504,305 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,234 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Family and Community Health</b>							
(1) Women's Health							
Family Planning Program Administration <sup>103</sup>	1,574,815 (9.9 FTE)		390,745				1,184,070(I)
Family Planning Purchase of Services <sup>103</sup>	8,348,361		4,759,461				3,588,900(I)
Family Planning Federal Grants <sup>103</sup>	184,300						184,300(I) (2.0 FTE)
Maternal and Child Health	5,084,114		262,414				4,821,700 <sup>a</sup> (11.9 FTE)
	<hr/> 15,191,590						

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

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,176,317 (14.4 FTE)		720,217(M)				456,100 <sup>a</sup>
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 <sup>a</sup>
Genetics Counseling Program Costs	1,851,149				1,851,149 <sup>b</sup> (1.0 FTE)		
School-based Health Centers <sup>104</sup>	5,019,267		5,019,267 (2.4 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child Fatality Prevention	589,646		589,646 (2.9 FTE)				
Healthy Kids Colorado Survey	756,196				756,196 <sup>c</sup> (1.5 FTE)		
Comprehensive Sexual Education	988,891		988,891 (1.3 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>14,341,469</u>						

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

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	1,312,469		1,312,469 (2.9 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	456,999				456,999 <sup>a</sup> (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 <sup>a</sup>		
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program	881,078		881,078				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Opiate Antagonist Bulk Purchase	156,514 (2.0 FTE)		156,514					
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 <sup>a</sup>			
Harm Reduction Grant Program	1,740,895					1,740,895 <sup>b</sup> (1.9 FTE)		
CARE Network	912,651		912,651 (0.4 FTE)					
	<u>20,146,018</u>							
<sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.								
<sup>b</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.								
(4) Office of Gun Violence Prevention Program Costs	2,999,858		2,999,858 (4.0 FTE)					
<b>(E) Nutrition Services</b> Women, Infants, and Children Supplemental Food Grant	87,997,435		57,335					87,940,100(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109							27,899,109(I) (7.8 FTE)
	<u>115,896,544</u>							



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		256,738,278					
 <b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>							
<b>(A) Operations Management</b>							
Administration and Operations	2,399,267 (25.2 FTE)		126,229		2,209,934 <sup>a</sup>		63,104(I)
Appropriation to the Health Facilities General Licensure Cash Fund	1,653,000		1,653,000				
Appropriation to the Assisted Living Residence Cash Fund	<u>2,732,000</u>		2,732,000				
	6,784,267						

<sup>a</sup> Of this amount, an estimated \$819,482 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$489,255 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$329,583 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$312,966 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$81,462 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$53,254 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$45,984 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.

**(B) Health Facilities  
Program**

Home and Community Survey	2,534,954 (25.8 FTE)		159,619		2,375,335 <sup>a</sup>		
Nursing and Acute Care Facility Survey	860,032 (7.2 FTE)		91,848		768,184 <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medicaid/Medicare Certification Program	10,232,473					5,782,285 <sup>b</sup> (63.6 FTE)	4,450,188(I) (47.8 FTE)
Transfer to Department of Public Safety	699,072					341,076 <sup>b</sup>	357,996(I)
Behavioral Health Entity Licensing	180,586		74,705 (2.6 FTE)		40,492 <sup>a</sup>		65,389(I)
Nursing Home Grants	<u>6,000,000</u>				6,000,000 <sup>a</sup>		
	20,507,117						

<sup>a</sup> Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,040,285 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$646,395 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$824,725 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$10,821 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 \$661,785 shall be from various sources of cash funds.

<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 Department of Health Care Policy and Financing.

**(C) Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	1,777,487 (14.7 FTE)		64,427		1,713,060 <sup>a</sup>		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 <sup>b</sup>		
Emergency Medical Services Provider Grants	8,378,896				8,378,896 <sup>b</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Trauma Facility Designation Program	377,434				377,434 <sup>c</sup> (1.8 FTE)		
Federal Grants	290,300						290,300(I)
Poison Control	1,595,240		1,535,140		60,100 <sup>d</sup>		
Appropriation to the EMS Account	<u>2,000,000</u>		2,000,000				
	16,204,357						

<sup>a</sup> Of this amount, an estimated \$1,623,579 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and an estimated \$89,481 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

<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.

<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.

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

<b>(D) Indirect Cost Assessment</b>	3,487,317				1,859,903 <sup>a</sup>	751,604 <sup>b</sup>	875,810(I)
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<sup>a</sup> Of this amount, \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,858,691 shall be from various sources of cash funds.

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

46,983,058

**TOTALS PART XVII  
(PUBLIC HEALTH AND  
ENVIRONMENT)**

<u>\$756,286,389</u>	<u>\$156,470,551</u>	<u>\$381,798<sup>a</sup></u>	<u>\$226,496,227<sup>b</sup></u>	<u>\$48,494,927</u>	<u>\$324,442,886<sup>c</sup></u>
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APPROPRIATION FROM

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

<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, \$1,845,400 contains an (I) notation.

<sup>c</sup> Of this amount, \$304,694,380 contains an (I) notation.

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

95 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.

96 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/AmeriCorps volunteer efforts and family participation incentives.

97 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that \$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors.

98 Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

99 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

100 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

101 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant

APPROPRIATION FROM

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

Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the health disparities grant program fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

102 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 \$227,752 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. It is the general assembly's further intent that 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.

103 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."

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