

Second Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO

ENGROSSED

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

LLS NO. 24-0770.01 Craig Harper x3481

HOUSE BILL 24-1196

HOUSE SPONSORSHIP

Bird, Sirota, Taggart

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

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

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

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

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

HOUSE
2nd Reading Unamended
February 7, 2024

1 **SECTION 1. Appropriation to the department of public**
2 **health and environment for the fiscal year beginning July 1, 2023.** In
3 Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214),
4 **amend** Part XVII as follows:
5 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
(1) ADMINISTRATION AND SUPPORT							
(A) Administration							
6	Personal Services	10,587,827	1,914,284		11,369 ^a	8,482,937 ^b	179,237(I)
7	(90.3 FTE)						
8	Leave Payouts ⁹³	1,293,323				1,293,323 ^b	
9	Health, Life, and Dental	31,756,606	6,756,940		9,753,224 ^a	2,307,578 ^b	12,938,864(I)
10	Short-term Disability	282,025	68,086		78,089 ^a	22,689 ^b	113,161(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	9,498,556	2,294,745		2,623,339 ^a	763,258 ^b	3,817,214(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	9,498,556	2,294,745		2,623,339 ^a	763,258 ^b	3,817,214(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	10,983,241	2,742,989		2,872,369 ^a	870,133 ^b	4,497,750(I)
2	PERA Direct Distribution	514,049	118,427		143,755 ^a	251,867 ^b	
3	Temporary Employees						
4	Related to Authorized						
5	Leave	268,051	39,372				228,679(I)
6	Workers' Compensation	362,963	574			362,389 ^b	
7	Operating Expenses	3,305,552	232,728			3,072,824^b	
8		3,450,552				3,217,824 ^b	
9	Legal Services	6,326,261	2,013,961		642,765 ^a	3,669,535 ^b	
10	Administrative Law Judge						
11	Services	69,416	16,679		1,213 ^a	51,524 ^b	
12	Payment to Risk						
13	Management and Property						
14	Funds	1,083,657	129,771			953,886 ^b	
15		2,296,759	275,043			2,021,716 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	498,738	44,685		413,163 ^a	40,890 ^b	
2	Leased Space	9,329,526	641,222		973,292 ^a	7,701,512 ^b	13,500(I)
3	Capitol Complex Leased						
4	Space	38,600	2,847			35,753 ^b	
5	Annual Depreciation-Lease						
6	Equivalent Payments	483,626	380,068		103,558 ^a		
7	Payments to OIT	17,605,610	7,121,120		64,806 ^a	8,397,344^b	2,022,340(I)
8		18,520,388	7,426,451			9,006,791 ^b	
9	Digital Trunk Radio						
10	Payments	102,454	102,454				
11	IT Accessibility	8,365,460	3,510,984		1,100,058 ^a	2,695,351 ^b	1,059,067(I)
12	CORE Operations	921,191	96,204			824,987 ^b	
13	Utilities	563,651	29,909		161,324 ^a	360,818^b	11,600(I)
14		660,651				457,818 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Building Maintenance and						
2	Repair	447,181	23,252			423,929 ^b	
3	Reimbursement for						
4	Members of the State Board						
5	of Health	5,100	5,100				
6	Environmental Justice						
7	Ombudsperson	884,062			884,062(I) ^a		
8	(7.7 FTE)						
9	Indirect Cost Assessment	648,697			339,422 ^a	88,603 ^b	220,672(I)
10		<u>6,233,173</u>				5,673,079 ^b	
11		125,723,979					
12		133,678,335					
13							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$2,907,785 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 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., \$607,850 shall be from
3 the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$484,062(I) shall be from the Community Impact Cash Fund established in Section 25-7-129 (1),
4 C.R.S. an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening
5 and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I),
6 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)(a), C.R.S., and an estimated \$17,798,022
7 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated
8 to the Department pursuant to Section 25-7-129 (3)(e), C.R.S., appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously
9 appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

10 ^b Of these amounts, an estimated ~~\$32,492,106~~ \$38,242,450 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401
11 (2), C.R.S., \$1,458,028 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in
12 the Department of Health Care Policy and Financing, \$1,015,554 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401
13 (2), \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and ~~\$8,465,100~~ \$10,218,509 shall be from
14 various sources of reappropriated funds.

15
16

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Office of Health Equity						
3	Program Costs	1,871,234	1,315,903		51,783 ^a	503,548 ^b	
4		(18.6 FTE)					
5	Health Disparities Grants	11,014,813	4,700,000		3,655,639 ^a	2,659,174 ^b	
6	Necessary Document						
7	Assistance	300,570	300,570				
8			(0.1 FTE)				
9		13,186,617					

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

12 ^b Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$199,367 shall be from various
 13 sources of reappropriated funds.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Office of Public Health Practice, Planning and Local Partnerships						
2	Assessment, Planning, and						
3	Support Program	904,692	289,656				615,036(I)
4		(7.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	19,698,658	7,749,418		11,949,240 ^a		
7		<u>20,603,350</u>					
8							
9	^a This amount OF THIS AMOUNT, \$1,949,240 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., AND \$10,000,000 SHALL BE FROM THE REVENUE						
10	LOSS RESTORATION CASH FUND CREATED IN SECTION 24-75-227 (2)(a), C.R.S.						
11							
12		159,513,946					
13		167,468,302					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA						
2	(A) Administration and Support						
3	Program Costs	565,766	99,723		189,138 ^a		276,905(I)
4		(3.8 FTE)					
5							
6	^a Of this amount, an estimated \$119,972 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$69,166 shall be from the						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(B) Health Statistics and Vital Records						
10	Personal Services	5,501,811	193,615		3,809,562*	6,196 ^b	1,492,438(I)
11		4,298,402			2,606,153 ^a		
12		(51.0 FTE)					
13	Operating Expenses	958,906	385,613		385,185 ^a		188,108(I)
14	Healthy Survey	686,149	686,149				
15			(2.7 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Reimbursement to Coroners	159,050		159,050			
2		<u>7,305,916</u>					
3		6,102,507					
4							

5 ^a Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., ~~an estimated \$1,203,409 shall be from~~
6 ~~the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.~~, an estimated \$372,906 shall be from the Tobacco Education Programs Fund created in Section
7 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$126,875 shall be from the Prevention, Early Detection,
8 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
9 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
10 spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^b 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
12 in the Department of Health Care Policy and Financing and an estimated \$309 shall be from various sources of reappropriated funds.

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Medical Marijuana Registry						
2	Personal Services	1,409,039			1,409,039 ^a		
3					(22.2 FTE)		
4	Operating Expenses	340,882			340,882 ^a		
5		<u>1,749,921</u>					
6							
7	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(D) Health Data Programs and Information						
10	Cancer Registry	1,280,579	378,149				902,430(I)
11		(10.2 FTE)					
12	Birth Defects Monitoring						
13	and Prevention Program	1,643,012	133,614		325,117 ^a		1,184,281(I)
14		(14.6 FTE)					
15		<u>2,923,591</u>					

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$167,054 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$140,090 shall be from the Vital
3 Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,973 shall be from the Newborn Screening and Genetic Counseling Cash Fund created
4 in Section 25-4-1006 (1), C.R.S.

5

6 **(E) Indirect Cost**

7 Assessment	1,435,923			1,127,001 ^a		308,922(I)
---------------------	-----------	--	--	------------------------	--	------------

8

9 ^a 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
10 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
11 \$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 \$383,357 shall be from various sources of
12 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
13 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
14 Constitution.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		13,981,117					
2		12,777,708					
3							
4	(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE						
5	(A) Administration						
6	Administration and Support	15,334,650	1,562,137		11,609,081*	29,437 ^b	2,133,995(I)
7		16,262,440			12,536,871 ^a		
8		(180.0 FTE)					
9	Indirect Cost Assessment	7,035,138			1,773,231 ^a	46,243 ^b	5,215,664(I)
10		<u>22,369,788</u>					
11		23,297,578					
12							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated ~~\$11,090,149~~ \$12,017,939 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$995,380
2 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364 shall be from the Laboratory Cash Fund created
3 in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$178,706 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$111,466 shall be from the
4 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),
5 C.R.S., and an estimated \$641,188 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist
6 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
7 year spending for the purposes of Section 20 of Article X of the State Constitution.

8 ^b These amounts shall be from various sources of reappropriated funds.

9

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

11 Immunization Personal

12 Services	4,206,833		1,420,833			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 ⁹⁴	55,744,777	4,595,701	305,324 ^a	2,793,752 ^b		48,050,000(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	322,323			322,323 ^c		
6	Federal Grants	1,333,092					1,333,092(I)
7							(9.2 FTE)
8	Tuberculosis Control and						
9	Treatment Personal						
10	Services	923,933	144,533				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	371,114			371,114 ^d		
3					(4.0 FTE)		
4		<u>64,402,533</u>					

6 ^a This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article
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 ^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received
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 ^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State
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 ^d 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	(C) Laboratory Services						
2	Chemistry and						
3	Microbiology Personal						
4	5,884,218		649,321		2,900,092 ^a	162,143 ^b	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 ^a	179,676 ^b	864,700(I)
9	2,315,802		51,317		1,827,484 ^a	247,301 ^b	189,700(I)
10	(22.3 FTE)						
11	Regulatory Oversight						
12	293,320		293,320				
13	(4.0 FTE)						
14	13,674,542						
15							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$4,524,141 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817
2 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501
3 (1), C.R.S., an estimated \$550,755 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
4 Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.

5 ^b These amounts shall be from various sources of reappropriated funds.

6

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

8 Emergency Preparedness

9 and Response Program	14,730,715		1,487,509(M)			13,243,206
10			(2.6 FTE)			(18.5 FTE)

11 State Directed Emergency

12 Preparedness and

13 Responses Activities	1,714,131		1,714,131			
14			(18.4 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Community Behavioral						
3	Health Disaster						
4	Preparedness and Response						
5	375,000		375,000				
6	<u>16,819,846</u>						
7							
8		117,266,709					
9		118,194,499					
10							
11							
12	(4) AIR POLLUTION CONTROL DIVISION						
13	(A) Administration						
14	5,365,907		1,296,409		3,885,997 ^a		183,501(I)
15			(14.5 FTE)		(33.3 FTE)		(4.7 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	4,163,668			3,491,683 ^b		671,985(I)
2		<u>9,529,575</u>					
3							

4 ^a Of this amount, an estimated \$2,898,595 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 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 \$25,000
6 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S. and an estimated
7 \$267,957 shall be from various sources of cash funds.

8 ^b 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
9 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
10 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
11 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction
12 Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$863,100 shall be from various sources of cash funds.

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Technical Services						
2	Personal Services	4,751,796		367,806	3,160,760 ^a		1,223,230(I)
3					(33.6 FTE)		(11.1 FTE)
4	Operating Expenses	3,266,050		241,837	2,773,490 ^a		250,723(I)
5	Local Contracts	912,938			567,638 ^a		345,300(I)
6		<u>8,930,784</u>					
7							
8	^a Of these amounts, an estimated \$4,446,100 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I) C.R.S., an estimated \$1,907,696 shall be from the						
9	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 \$138,092						
10	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection						
11	Fund created in Section 25-7-135 (1), C.R.S.,						
12							
13	(C) Mobile Sources						
14	Personal Services	4,633,790		118,484	4,103,906 ^a		411,400(I)
15		(39.9 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	22,369,984		47,276		22,245,452 ^b	77,256(I)
2	Diesel Inspection/ 3						
	Maintenance Program	720,187				720,187 ^c	
4						(6.3 FTE)	
5	Mechanic Certification 6						
	Program	7,000				7,000 ^d	
7	Local Grants	77,597				77,597 ^b	
8		1,400,325		1,322,728			
9		<u>27,808,558</u>					
10		29,131,286					
11							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
2 in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational
3 purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone
4 Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$657,342 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund
5 are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

6 ^b Of these amounts, an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the
7 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 \$950 shall
8 be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the
9 Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

10 ^c Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
11 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 \$14,333 shall be from various sources of cash
12 funds.

13 ^d 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	(D) Stationary Sources						
2	Personal Services	20,579,431		1,616,165	17,541,055 ^a		1,422,211(I)
3			(50.2 FTE)		(164.5 FTE)		(15.8 FTE)
4	Operating Expenses	2,041,858		5,637	1,987,307 ^a		48,914(I)
5	Local Contracts ⁹⁵	798,500			700,000 ^b		98,500(I)
6	Preservation of the Ozone						
7	Layer	214,121			214,121 ^c		
8					(2.0 FTE)		
9		23,633,910					

11 ^a Of these amounts, an estimated \$19,475,641 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$52,721 shall be from
12 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

13 ^b 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 \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 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.

4
 5 **(E) Climate Services**

6 Program Costs	1,618,753			1,618,753 ^a		
				(14.0FTE)		

7
 8
 9 ^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

10
 11 ~~71,521,580~~

12 72,844,308

13
 14
 15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) WATER QUALITY CONTROL DIVISION						
2	(A) Administration	2,278,580	738,188		492,220 ^a		1,048,172(I)
3			(3.8 FTE)		(2.6 FTE)		(13.6 FTE)
4							
5	^a Of this amount, an estimated \$144,373 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 \$113,823 shall be from						
6	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$86,488 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
7	(1.5)(a)(I), C.R.S., an estimated \$28,388 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						
8	of cash funds.						
9							
10	(B) Clean Water Sectors						
11	Commerce and Industry						
12	Sector	2,349,801	1,028,455		1,014,014 ^a		307,332(I)
13		(25.4 FTE)					
14	Construction Sector	2,085,536	306,260		1,555,311 ^b		223,965(I)
15		(23.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Municipal Separate Storm						
2	Sewer System Sector	279,258	121,551		122,054 ^c		35,653(I)
3		(3.1 FTE)					
4	Pesticides Sector	303,539	197,461		6,078 ^d		100,000(I)
5		(1.0 FTE)					
6	Public and Private Utilities						
7	Sector	4,086,471	1,671,504		1,926,720 ^e		488,247(I)
8		(47.3 FTE)					
9	Water Quality Certification						
10	Sector	252,857	10,280		200,821 ^f		41,756(I)
11		(1.5 FTE)					
12		<u>9,357,462</u>					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.						
2	^c This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.						
3	^d This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.						
4	^e This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.						
5	^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
6							
7							
8	(C) Clean Water Program						
9	Clean Water Program Costs	2,640,008		2,060,589	179,919*	99,500 ^b	300,000(I)
10		2,854,805			394,716 ^a		
11				(19.6 FTE)			
12				(20.5 FTE)			
13	Local Grants and Contracts	3,313,978		1			3,313,977(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Water Quality						
2	Improvement ⁹⁶	1,852,901			1,852,901 ^c		
3		<u>7,806,887</u>					
4		8,021,684					
5							
6	^a This amount OF THIS AMOUNT, \$179,919 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S. C.R.S., AND \$214,797 SHALL BE FROM THE						
7	CONSTRUCTION SECTOR FUND CREATED IN SECTION 25-8-502 (1.5)(a)(II), C.R.S.						
8	^b This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.						
9	^c This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
10							
11	(D) Drinking Water Program						
12	Personal Services	8,855,787	2,307,822		431,834 ^a		6,116,131(I)
13			(15.6 FTE)		(3.5 FTE)		(59.9 FTE)
14	Operating Expenses	905,985	237,700		24,815 ^b		643,470(I)
15		<u>9,761,772</u>					

APPROPRIATION FROM

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

1

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

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

4

5 **(E) Indirect Cost**

6 Assessment	3,531,018				1,451,368 ^a		2,079,650(I)
---------------------	-----------	--	--	--	------------------------	--	--------------

7

8 ^a 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
9 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
10 (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
11 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
12 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
13 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$448,159 shall be from various sources of cash funds.

14

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		32,735,719					
2		32,950,516					
3							
4	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
5	(A) Administration						
6	Program Costs	2,290,906			1,517,205 ^a		773,701(I)
7		(13.2 FTE)					
8	Indirect Cost Assessment	3,049,000			2,128,604 ^b	9,554 ^c	910,842(I)
9		<u>5,339,906</u>					

11 ^a Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$240,834 shall be from the Hazardous
12 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,
13 an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,428 shall be from the Solid and Hazardous Waste
14 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,667 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^b Of this amount, an estimated \$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, 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
5 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 \$232,763 shall
6 be from various sources of cash funds.

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

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

12 Personal Services	4,092,696				1,731,196 ^a		2,361,500(I)
13					(16.2 FTE)		(9.7 FTE)
14 Operating Expenses	130,349				74,380 ^a		55,969(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emerging Contaminants	77,040	77,040				
2			(0.9 FTE)				
3		4,300,085					
4							
5	^a Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$53,423 shall be from the Illegal						
6	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
7							
8	(C) Solid Waste Control						
9	Program	3,232,977	111,649		3,121,328 ^a		
10					(22.5 FTE)		
11							
12	^a Of this amount, an estimated \$2,849,234 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						
13	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S.,						
14	and an estimated \$56,023 shall be from various sources of cash funds.						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	4,676,773			1,027,959*		3,648,814(I)
4		6,476,773			2,827,959 ^a		
5		(18.8 FTE)					
6	Operating Expenses	251,563			10,663 ^b		240,900(I)
7	Contaminated Sites						
8	Operation and						
9	Maintenance ⁹⁷	13,307,700			2,810,215 ^a		10,497,485(I)
10	Brownfields Cleanup						
11	Program ⁹⁸	250,000			250,000 ^b		
12	Transfer to the Department						
13	of Law for						
14	CERCLA-Related Costs	771,537			771,537 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Uranium Mill Tailings						
2	Remedial Action Program	326,866				307,509 ^c	19,357(I)
3		(2.5 FTE)					
4	Rocky Flats Program Costs	119,803					119,803(I)
5							(2.1 FTE)
6		<u>19,704,242</u>					
7		21,504,242					

9 ^a Of these amounts, an estimated ~~\$3,806,033~~ \$5,606,033 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
10 be from fees collected under the Colorado Open Records Act, and an estimated \$29,040 shall be from various sources of cash funds.

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

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

14

15

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							

^a Of these amounts, an estimated \$2,011,493 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$321,001 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 ^b		
2		<u>8,750,511</u>					
3							
4	^a 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.						
5	^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		45,165,257					
8		46,965,257					
9							
10							
11	(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
12	Administration and Support	273,929		273,929			
13		(2.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Personal Services	3,758,536	64,316		129,820 ^a	14,017 ^b	3,550,383(I)
4			(1.0 FTE)		(1.0 FTE)		(38.9 FTE)
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	Operating Expenses	7,361,317	1,143,993		4,882,189 ^a	1,235 ^b	1,333,900(I)
8	Ryan White Act Personal						
9	Services	2,424,807	23,365				2,401,442(I)
10		(10.2 FTE)					
11	Ryan White Act Operating						
12	Expenses	23,391,242	1,451,065		6,388,077 ^c		15,552,100(I)
13	Viral Hepatitis Program						
14	Costs	200,000	200,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,078,076			265,729 ^d		812,347(I)
2		<u>38,487,907</u>					

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

6 ^b These amounts shall be from various sources of reappropriated funds.

7 ^c Of this amount, \$5,788,077 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not
8 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included
9 for informational purposes only.

10 ^d Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created
11 in Section 25-4-1415 (1), C.R.S., and \$23,478 shall be from various sources of cash funds.

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

14	Administration and Support	975,812		562,031	312,067 ^a		101,714(I)
15		(7.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Programs	3,433,757	1,287,496		1,575,468 ^b	117,075 ^c	453,718(I)
3		(22.3 FTE)					
4	Sustainability Programs	793,433			201,214 ^d		592,219(I)
5		(6.1 FTE)					
6	Animal Feeding Operations						
7	Program	551,735	108,496		443,239 ^e		
8		(3.4 FTE)					
9	Recycling Resources						
10	Economic Opportunity						
11	Program	5,296,899			5,296,899 ^f		
12					(2.6 FTE)		
13	Oil and Gas Consultation						
14	Program	120,346			120,346 ^g		
15					(0.9 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Household Take-back						
2	Medication Program	547,908	547,908				
3			(0.3 FTE)				
4	Cottage Foods Program	97,714	97,714				
5			(1.2 FTE)				
6	Toxicology and						
7	Environmental						
8	Epidemiology Unit	2,248,848	764,207		731,538 ^g		753,103(I)
9		(15.0 FTE)					
10	Indirect Cost Assessment	1,145,761			803,745 ^h		342,016(I)
11		15,212,213					
12							

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall
2 be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 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 \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444
4 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 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 \$21,648 shall be from various sources of cash funds.

6 ^b Of this amount, an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$631,465 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 \$38,620 shall be from the Artificial Tanning Device Education Fund created in
8 Section 25-5-1004 (3), C.R.S., an estimated \$26,060 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 ^c Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from
11 the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$2,872 shall be from various reappropriated
12 funds.

13 ^d Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,858 shall be from the Stationary
14 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 ^e Of this amount, an estimated \$397,801 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,438 shall be from the Housed
2 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

4 ^g These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S.

5 ^h 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
6 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
7 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
8 (5)(a), 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
9 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
10 an estimated \$55,209 shall be from various sources of cash funds.

11

12 **(9) PREVENTION SERVICES DIVISION**

13 **(A) Administration**

14 Administration	3,158,723	674,519		827,465 ^a	26,629 ^b	1,630,110(I)
15		(6.2 FTE)		(13.6 FTE)		(15.1 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	7,909,584			3,683,142 ^c	35,292 ^b	4,191,150(I)
2		11,068,307					
3							

^a Of this amount, an estimated \$227,302 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$222,610 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$218,819 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$27,172 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$10,422 shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., \$315 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), and an estimated \$120,450 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.

^b 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	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),						
3	C.R.S., \$16,076 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., \$16,076 shall be from the Colorado Health						
4	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),						
5	C.R.S., and an estimated \$48,480 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist						
6	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						
7	year spending for the purposes of Section 20 of Article X of the State Constitution.						
8							
9	(B) Chronic Disease Prevention Programs						
10	Transfer to the Health						
11	Disparities Grant Program						
12	Fund ⁹⁹	2,841,381			2,841,381 ^a		
13	Chronic Disease and Cancer						
14	Prevention Grants ¹⁰⁰	7,624,195	818,068				6,806,127(I)
15			(0.5 FTE)				(38.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Breast and Cervical Cancer						
2	Screening	6,442,412			3,788,512 ^a		2,653,900(I)
3		(7.2 FTE)					
4	Cancer, Cardiovascular						
5	Disease, and Chronic						
6	Pulmonary Disease						
7	Program Administration	641,060			641,060 ^a		
8					(6.7 FTE)		
9	Cancer, Cardiovascular						
10	Disease, and Chronic						
11	Pulmonary Disease Grants	18,306,101			18,306,101 ^a		
12	Tobacco Education,						
13	Prevention, and Cessation						
14	Program Administration	619,502			619,502 ^b		
15					(6.9 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tobacco Education,						
2	Prevention, and Cessation						
3	Grants	23,071,737			21,786,011 ^b	1,285,726 ^c	
4	Oral Health Programs	2,574,314	795,177		901,537 ^c		877,600(I)
5		(4.1 FTE)					
6	Marijuana						
7	Education Campaign	965,714			965,714 ^d		
8					(2.0 FTE)		
9		<u>63,086,416</u>					

11 ^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette
12 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
13 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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

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

4 ^c This amount shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., which is received as a damage award, and,
5 as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

7 ^e 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
8 Policy and Financing.

10 **(C) Primary Care Office**

11 Primary Care Office	11,082,277		2,624,509		7,329,268 ^a		1,128,500(I)
	(6.6 FTE)						
13 Transfer to Health Service							
14 Corps	400,000		400,000				
	11,482,277						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of this amount, \$3,724,650 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$3,566,369 shall be from the Marijuana Tax Cash Fund						
3	created in Section 39-28.8-501 (1), C.R.S., and \$38,249 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.						
4							
5	(D) Family and Community Health						
6	(1) Women's Health						
7	Family Planning Program						
8	Administration ¹⁰¹	1,587,828		403,758			1,184,070(I)
9		(9.9 FTE)					
10	Family Planning Purchase						
11	of Services ¹⁰¹	8,848,361		5,259,461			3,588,900(I)
12	Family Planning Federal						
13	Grants ¹⁰¹	184,300					184,300(I)
14							(2.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maternal and Child Health	6,850,939	268,552		1,760,687 ^a		4,821,700 ^b
2							(14.5 FTE)
3		17,471,428					
4							
5	^a This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S.						
6	^b This amount shall be from the Maternal and Child Health Block Grant.						
7							
8	(2) Children and Youth Health						
9	Healthy Kids						
10	Colorado Survey	759,874			759,874 ^a		
11					(1.5 FTE)		
12	Health Care Program for						
13	Children with Special						
14	Needs	1,210,098	753,998(M)				456,100 ^c
15		(14.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Care Program for						
2	Children with Special						
3	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^c
4	Genetics Counseling						
5	Program Costs	1,853,511			1,853,511 ^b		
6					(1.0 FTE)		
7	Child Fatality Prevention	599,707		599,707			
8				(2.9 FTE)			
9	School-based Health						
10	Centers ¹⁰²	5,030,571		5,030,571			
11				(2.8 FTE)			
12	Comprehensive Sexual						
13	Education	994,263		994,263			
14				(1.3 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	884,604					884,604(I)
2							(7.5 FTE)
3		14,408,027					
4							
5	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
7	^c These amounts shall be from the Maternal and Child Health Block Grant.						
8							
9	(3) Injury and Violence Prevention - Mental Health Promotion						
10	Suicide Prevention ^{102a}	1,396,260	1,396,260				
11			(2.9 FTE)				
12	Injury Prevention	3,679,900					3,679,900(I)
13							(13.4 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Substance Abuse						
2	Prevention Program Costs	468,467			468,467 ^a		
3					(4.5 FTE)		
4	Substance Abuse						
5	Prevention Grants	8,995,512			8,995,512 ^a		
6	Mental Health First Aid						
7	Training	210,000	210,000				
8	Community Crime Victims						
9	Grant Program	4,882,349	4,882,349				
10	Opiate Antagonist Bulk						
11	Purchase	160,606	160,606				
12		(2.0 FTE)					
13	Appropriation to the Harm						
14	Reduction Grant Program	1,800,000			1,800,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Harm Reduction Grant						
2		1,743,860				1,743,860 ^b	
3						(1.9 FTE)	
4	CARE Network						
		913,819	913,819				
5			(0.4 FTE)				
6	Prevention Programming						
		8,819,856	48,111		590,497 ^a	8,181,248(I) ^c	
7						(11.2 FTE)	
8		33,070,629					

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

11 ^b This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

12 ^c This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of
 13 Human Services and is shown for informational purposes only.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) Office of Gun Violence					
2	Prevention					
3	3,002,605		3,002,605			
4			(4.0 FTE)			
5						
6	(E) Nutrition Services					
7	Women, Infants, and					
8	Children Supplemental					
9	88,064,092		123,992			87,940,100(I)
10						(16.9 FTE)
11	Child and Adult Care Food					
12	27,899,109					27,899,109(I)
13						(7.8 FTE)
14	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 115,963,201					
15						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		269,552,890					
2							
3							
4	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
5	(A) Operations Management						
6	Administration and						
7	Operations	2,727,490	380,378		2,284,008 ^a		63,104(I)
8		(27.4 FTE)					
9	Appropriation to the Health						
10	Facilities General Licensure						
11	Cash Fund	400,000			400,000 ^b		
12	Appropriation to the						
13	Assisted Living Residence						
14	Cash Fund	600,000			600,000 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Home						
2	1,100,000				1,100,000 ^b		
3	<u>4,827,490</u>						
4							

5 ^a Of this amount, an estimated \$840,101 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$507,691 shall be from
6 the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$348,707 shall be from the Emergency Medical Services Account within the Highway
7 Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$324,315 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated
8 \$83,167 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$54,959 shall be from the Nursing Home Penalty Cash Fund
9 created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$47,120 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated
10 \$77,948 shall be from various sources of cash funds.

11 ^b These amounts shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

12
13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	Survey	2,640,012	180,870		2,459,142 ^a		
6		(26.0 FTE)					
7	Nursing and Acute Care						
8	Facility Survey	1,726,887	931,505		795,382 ^a		
9		(15.7 FTE)					
10	Medicaid/Medicare						
11	Certification Program	10,566,120				6,115,932 ^b	4,450,188(I)
12						(63.6 FTE)	(47.8 FTE)
13	Transfer to Department of						
14	Public Safety	699,072				341,076 ^b	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	217,310		42,044		109,877 ^a		65,389(I)
3			(3.2 FTE)				
4 Nursing Home Grants	6,000,000				6,000,000 ^a		
5	<u>21,849,401</u>						
6							

^a 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 \$1,095,922 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$853,373 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$671,784 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,002 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$150 shall be from the Community Integrated Health Care Service Agencies Cash Fund created in Section 25-3.5-1304 C.R.S., and an estimated \$731,170 shall be from various sources of cash funds.

^b 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Emergency Medical Services						
2	State EMS Coordination,						
3	Planning and Certification						
4	1,823,506		65,081		1,758,425 ^a		
5	(14.7 FTE)						
6	Distributions to Regional						
7	Emergency Medical and						
8	1,785,000				1,785,000 ^b		
9	Emergency Medical						
10	8,378,896				8,378,896 ^b		
11	Trauma Facility						
12	385,134				385,134 ^c		
13					(1.8 FTE)		
14	290,300						290,300(I)
15	1,595,240		1,535,140		60,100 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Cardiac Arrest	200,000	200,000				
2			(0.8 FTE)				
3		14,458,076					

5 ^a Of this amount, an estimated \$1,668,436 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
6 an estimated \$89,989 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

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

8 ^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

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

11 **(D) Indirect Cost**

12	Assessment	3,510,795			1,883,381 ^a	751,604 ^b	875,810(I)
----	-------------------	-----------	--	--	------------------------	----------------------	------------

14 ^a 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 \$1,882,169 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 ^d Of this amount, \$304,694,380 contains an (I) notation.

2

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

4

5 93 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave
6 payouts for cash funded and federal funded employees only.

7

8 94 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization
9 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
10 interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for
11 VISTA/AmeriCorps volunteer efforts and family participation incentives.

12

13 95 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that
14 \$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors.

15

16 96 Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	100	<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. 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.</p>						
2								
3								
4								
5								
6								
7								
8								
9								
10	101	<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>						
11								
12								
13								
14								
15								
16								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	102	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
2		Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
3		of school-based health centers in Colorado.					
4							
5	<u>102a</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health					
6		Promotion, Suicide Prevention -- It is the General Assembly's intent that \$75,000 of this appropriation be used for mental health first aid training for students.					
7							
8	103	Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical					
9		Services Provider Grants - This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2024-25 state fiscal					
10		year, whichever comes first.					

1 **SECTION 2. Safety clause.** The general assembly finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, or safety or for appropriations for
4 the support and maintenance of the departments of the state and state
5 institutions.