

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	11,894,357 (91.3 FTE)	2,190,620		11,531 <sup>a</sup>	9,512,969 <sup>b</sup>	179,237(I)
Health, Life, and Dental	26,964,735	4,892,274		9,732,038 <sup>a</sup>	2,157,439 <sup>b</sup>	10,182,984(I)
Short-term Disability	269,613	48,995		91,220 <sup>a</sup>	22,595 <sup>b</sup>	106,803(I)
Paid Family and Medical Leave Insurance	811,715	149,858		273,661 <sup>a</sup>	67,786 <sup>b</sup>	320,410(I)
Unfunded Liability Amortization Equalization						
Disbursement Payments	17,984,718	3,276,794		6,081,350 <sup>a</sup>	1,506,358 <sup>b</sup>	7,120,216(I)
Salary Survey	6,161,528	1,132,755		2,075,304 <sup>a</sup>	511,863 <sup>b</sup>	2,441,606(I)
Step Pay	2,299,066	563,285		831,908 <sup>a</sup>	270,274 <sup>b</sup>	633,599(I)
PERA Direct Distribution	4,083,037	2,177,733		1,346,504 <sup>a</sup>	558,800 <sup>b</sup>	
Temporary Employees Related to Authorized Leave	268,051	39,372				228,679(I)
Leave Payouts <sup>91</sup>	1,293,323				1,293,323 <sup>b</sup>	
Workers' Compensation	434,012	686			433,326 <sup>b</sup>	
Operating Expenses	3,437,902	234,078			3,203,824 <sup>b</sup>	
Legal Services	6,195,613	1,970,126		642,765 <sup>a</sup>	3,582,722 <sup>b</sup>	
Administrative Law Judge Services	115,007	34,471		1,852 <sup>a</sup>	78,684 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,322,508	427,112			895,396 <sup>b</sup>	
Vehicle Lease Payments	425,334	36,491		350,247 <sup>a</sup>	38,596 <sup>b</sup>	

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Leased Space	9,129,846		641,222		773,612 <sup>a</sup>	7,701,512 <sup>b</sup>	13,500(I)
Capitol Complex Leased Space	43,430		3,203			40,227 <sup>b</sup>	
Annual Depreciation-Lease Equivalent Payments	483,626		380,068		103,558 <sup>a</sup>		
Payments to OIT	19,290,240		8,268,353		10,917,735 <sup>a</sup>	104,152 <sup>b</sup>	
Digital Trunk Radio Payments	106,320		106,320				
CORE Operations	230,644		24,087			206,557 <sup>b</sup>	
Utilities	660,651		29,909		161,324 <sup>a</sup>	457,818 <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	5,100		5,100				
Indirect Cost Assessment	<u>1,769,758</u>				660,080 <sup>a</sup>	448,557 <sup>b</sup>	661,121(I)
	116,127,315						

<sup>a</sup> Of these amounts, an estimated \$3,084,638 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 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 the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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 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), C.R.S., an estimated \$5,064 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$29,370,773 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 to the Department pursuant to Section 25-7-129 (3)(e), C.R.S. and appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

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<b>(B) Office of Health Equity and Environmental Justice</b>							
Program Costs	2,058,924 (17.5 FTE)		1,309,413		104,544 <sup>a</sup>	644,967 <sup>b</sup>	
Health Disparities Grants Necessary Document Assistance	8,600,799 310,544		4,700,000 310,544 (0.1 FTE)		2,098,592 <sup>a</sup>	1,802,207 <sup>b</sup>	
Environmental Justice Ombudsperson	147,761		132,253 (1.0 FTE)			15,508 <sup>c</sup> (0.2 FTE)	
Environmental Justice Program Costs	2,027,401					1,926,411 <sup>c</sup> (16.9 FTE)	100,990(I) (1.0 FTE)
Environmental Justice Grants Program	1,968,858				1,968,858(I) <sup>d</sup> (1.9 FTE)		
	<u>15,114,287</u>						

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

<sup>b</sup> These amounts shall be transferred from the Prevention Services Division within the Department.

<sup>c</sup> Of these amounts, \$1,666,278 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$275,641 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

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<b>(C) Office of Public Health Practice, Planning and Local Partnerships</b>							
Assessment, Planning, and Support Program	914,304 (7.4 FTE)		299,268				615,036(I)
Distributions to Local Public Health Agencies	18,848,358		17,082,755		1,765,603 <sup>a</sup>		
	<u>19,762,662</u>						

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

151,004,264

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

**(A) Administration and Support**

Program Costs	579,040 (3.8 FTE)		105,623		196,512 <sup>a</sup>		276,905(I)
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<sup>a</sup> Of this amount, an estimated \$124,649 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$71,863 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

**(B) Health Statistics and Vital Records**

Personal Services	4,458,389 (51.0 FTE)		205,070		2,754,685 <sup>a</sup>	6,196 <sup>b</sup>	1,492,438(I)
Operating Expenses	778,906		205,613		385,185 <sup>a</sup>		188,108(I)
Healthy Survey	751,057		751,057 (2.7 FTE)				

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Reimbursement to Coroners	159,050		159,050				
	<u>6,147,402</u>						

<sup>a</sup> 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 \$521,438 shall be from the Tobacco Education Programs Fund created in Section 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, 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, \$6,196 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.

**(C) Medical Marijuana Registry**

Personal Services	1,463,976			1,463,976 <sup>a</sup>
				(22.2 FTE)
Operating Expenses	<u>340,882</u>			340,882 <sup>a</sup>
	1,804,858			

<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.

**(D) Health Data Programs and Information**

Cancer Registry	1,338,149		435,719		902,430(I)
	(10.2 FTE)				
Birth Defects Monitoring and Prevention Program	479,312		141,519	337,793 <sup>a</sup>	
	<u>(14.6 FTE)</u>				
	1,817,461				

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<sup>a</sup> Of this amount, an estimated \$173,567 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$145,552 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S.

**(E) Indirect Cost Assessment**

	1,435,923			1,127,001 <sup>a</sup>		308,922(I)
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<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 \$383,357 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.

11,784,684

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

**(A) Administration**

Administration and Support	10,764,305 (122.7 FTE)	7,946,425		653,819 <sup>a</sup>	30,066 <sup>b</sup>	2,133,995(I)
Indirect Cost Assessment	<u>7,035,138</u>			1,773,231 <sup>a</sup>	46,243 <sup>b</sup>	5,215,664(I)
	17,799,443					

<sup>a</sup> Of these amounts, an estimated \$995,380 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 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 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 \$776,075 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.

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<b>(B) General Disease Control and Surveillance</b>							
Immunization Personal Services	4,391,844 (25.4 FTE)		1,605,844				2,786,000(I)
Immunization Operating Expenses <sup>92</sup>	56,047,238		4,099,360	291,034 <sup>a</sup>	3,606,844 <sup>b</sup>		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	291,034				291,034 <sup>c</sup>		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services	942,753 (13.1 FTE)		163,353				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761				311,700(I)
Marijuana Health Effects Monitoring	375,426				375,426 <sup>d</sup> (4.0 FTE)		
	<u>64,881,848</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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Chemistry and Microbiology Personal Services	6,005,927	733,871 (8.1 FTE)		2,933,788 <sup>a</sup> (27.5 FTE)	165,606 <sup>b</sup> (2.1 FTE)	2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	7,840,257	1,703,379		5,092,502 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
Certification	2,518,799 (22.3 FTE)	57,999		2,018,518 <sup>a</sup>	252,582 <sup>b</sup>	189,700(I)
Regulatory Oversight Program	522,655	522,655 (4.0 FTE)				
Natural Medicine Program	844,052	844,052 (4.9 FTE)				
	<u>17,731,690</u>					

<sup>a</sup> Of these amounts, an estimated \$5,892,041 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 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 (1), C.R.S., an estimated \$720,555 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 \$516,713 shall be from various sources of cash funds.

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



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<b>(D) Office of Emergency Preparedness and Response</b>							
Emergency Preparedness and Response Program <sup>93</sup>	18,493,222		1,681,202 (2.6 FTE)				16,812,020(I) (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	2,438,662		2,438,662 (18.4 FTE)				
Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund	375,000		375,000				
	21,306,884						
		121,719,865					
<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	11,143,245 (93.7 FTE)		5,083,845		5,875,899 <sup>a</sup>		183,501(I)
Indirect Cost Assessment	4,163,668				3,491,683 <sup>b</sup>		671,985(I)
	15,306,913						

<sup>a</sup> Of this amount, an estimated \$4,811,253 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 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, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$345,201 shall be from various sources of cash funds.

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<b>(B) Technical Services</b>							
Personal Services	4,647,681 (40.7 FTE)		76,398		3,348,053 <sup>a</sup>		1,223,230(I)
Operating Expenses	3,024,213				2,773,490 <sup>a</sup>		250,723(I)
Local Contracts	<u>1,212,938</u>				867,638 <sup>a</sup>		345,300(I)
	8,884,832						
<sup>a</sup> Of these amounts, an estimated \$4,870,565 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 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 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$62,828 shall be from various sources of cash funds.							
<b>(C) Mobile Sources</b>							
Personal Services	4,507,649 (36.2 FTE)		239,438		3,856,811 <sup>a</sup>		411,400(I)
Operating Expenses	44,061,034		3,375		43,980,403 <sup>b</sup>		77,256(I)
Diesel Inspection/ Maintenance Program	734,503				734,503 <sup>c</sup> (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 <sup>d</sup>		
Local Grants	<u>77,597</u>				77,597 <sup>b</sup>		
	49,387,783						

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<sup>a</sup> 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 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 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 Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$410,247 shall be from various sources of cash funds. Appropriations from the 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.

<sup>b</sup> Of these amounts, an estimated \$21,734,951 shall be from the Electrifying School Buses Grant Program Cash Fund created in Section 25-7-1405 (1)(a), C.R.S., 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 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 be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the 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.

<sup>c</sup> 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 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 \$28,649 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	25,192,841 (210.3 FTE)	1,112,906	22,657,724 <sup>a</sup>	1,422,211(I)
Operating Expenses	2,027,393	11,172	1,967,307 <sup>a</sup>	48,914(I)
Local Contracts	1,298,500		1,200,000 <sup>b</sup>	98,500(I)
Preservation of the Ozone Layer	218,377		218,377 <sup>c</sup> (2.0 FTE)	
	28,737,111			

<sup>a</sup> Of these amounts, an estimated \$24,223,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$52,721 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$348,672 shall be from various sources of cash funds.

<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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<p>° 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 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., 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., and \$4,256 shall be from various sources of cash funds.</p>							
<b>(E) Climate Services</b>							
Program Costs	1,903,379				1,903,379 <sup>a</sup> (15.0FTE)		
		104,220,018					
<b>(5) WATER QUALITY CONTROL DIVISION</b>							
<b>(A) Administration</b>	3,541,580 (33.3 FTE)		768,423		514,531 <sup>a</sup>	1,210,454 <sup>b</sup>	1,048,172(I)
<p><sup>a</sup> 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 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$108,799 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$28,388 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 of cash funds.</p> <p><sup>b</sup> This amount shall be from various sources of reappropriated funds.</p>							
<b>(B) Clean Water Sectors</b>							
Commerce and Industry Sector	2,437,887 (25.4 FTE)		1,070,579		1,059,976 <sup>a</sup>		307,332(I)
Construction Sector	2,168,578 (23.3 FTE)		318,804		1,625,809 <sup>b</sup>		223,965(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Municipal Separate Storm Sewer System Sector	289,769 (3.1 FTE)		126,530		127,586 <sup>c</sup>		35,653(I)
Pesticides Sector	311,902 (1.0 FTE)		205,549		6,353 <sup>d</sup>		100,000(I)
Public and Private Utilities Sector	4,242,267 (47.3 FTE)		1,739,967		2,014,053 <sup>e</sup>		488,247(I)
Water Quality Certification Sector	262,381 (1.5 FTE)		10,701		209,924 <sup>f</sup>		41,756(I)
	<u>9,712,784</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	3,295,270		2,695,348 (25.9 FTE)		188,074 <sup>a</sup>	111,848 <sup>b</sup>	300,000(I)
Local Grants and Contracts	3,313,978		1				3,313,977(I)
Water Quality Improvement <sup>94</sup>	<u>1,936,888</u>				1,936,888 <sup>c</sup>		
	<u>8,546,136</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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Drinking Water Program</b>							
Personal Services	11,848,519 (79.7 FTE)		2,410,466		484,319 <sup>a</sup>	2,837,603 <sup>b</sup>	6,116,131(I)
Operating Expenses	905,985		237,700		24,815 <sup>c</sup>		643,470(I)
Appropriation to the Mobile Home Park Water Quality Fund	4,718,441		4,718,441				
	<u>17,472,945</u>						

<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 various sources of reappropriated funds.

<sup>c</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**

	3,531,018				1,451,368 <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 Quality Improvement Fund created in Section 25-8-608 (1.5), 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 \$448,159 shall be from various sources of cash funds.

42,804,463

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	2,387,249 (13.7 FTE)				1,613,548 <sup>a</sup>		773,701(I)
Indirect Cost Assessment	3,049,000				2,128,604 <sup>b</sup>	9,554 <sup>c</sup>	910,842(I)
	<u>5,436,249</u>						

<sup>a</sup> 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 \$293,160 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$240,834 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), 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 \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$36,063 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S., an estimated \$1,062 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., and an estimated \$239,443 shall be from various sources of cash 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 \$232,763 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	4,161,478				1,799,978 <sup>a</sup> (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	130,349				74,380 <sup>a</sup>		55,969(I)
Emerging Contaminants	77,040		77,040 (0.9 FTE)				
	<u>4,368,867</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Solid Waste Control Program</b>	3,475,101		138,440		3,245,341 <sup>a</sup> (23.8 FTE)	91,320 <sup>b</sup>	
<sup>a</sup> 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 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., and an estimated \$180,036 shall be from various sources of cash funds.							
<sup>b</sup> This amount shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S.							
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
Personal Services	6,517,615 (18.8 FTE)				2,868,801 <sup>a</sup>		3,648,814(I)
Operating Expenses	251,563				10,663 <sup>b</sup>		240,900(I)
Contaminated Sites Operation and Maintenance <sup>95</sup>	13,419,352				2,921,867 <sup>b</sup>		10,497,485(I)
Brownfields Cleanup Program <sup>96</sup>	250,000				250,000 <sup>b</sup>		
Transfer to the Department of Law for CERCLA- Related Costs	874,507				874,507 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	334,442 (2.5 FTE)					315,085 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>21,767,282</u>						



APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$2,865,700 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S. and an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act.

<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	2,286,040 (20.7 FTE)			2,097,063 <sup>a</sup>	188,977(I)
Operating Expenses	<u>1,631,630</u> 3,917,670	1,151,412		315,565 <sup>a</sup>	164,653(I)

<sup>a</sup> 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., an estimated \$321,001 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.

**(F) Waste Tire Program**

Waste Tire Program Administration and Cleanup Program Enforcement	3,058,932			3,058,932 <sup>a</sup> (7.8 FTE)	
Waste Tire Rebates	<u>6,525,000</u> 9,583,932			6,525,000 <sup>b</sup>	

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

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

48,549,101

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>							
Administration and Support	999,018 (7.5 FTE)		579,051		318,253 <sup>a</sup>		101,714(I)
Environmental Health Programs	3,892,462 (25.8 FTE)		914,486		2,402,331 <sup>b</sup>	121,927 <sup>c</sup>	453,718(I)
Sustainability Programs	797,421 (6.1 FTE)				205,202 <sup>d</sup>		592,219(I)
Animal Feeding Operations Program	563,807 (3.4 FTE)		111,782		452,025 <sup>e</sup>		
Recycling Resources Economic Opportunity Program	5,401,890				5,401,890 <sup>f</sup> (2.6 FTE)		
Oil and Gas Consultation Program	122,731				122,731 <sup>g</sup> (0.9 FTE)		
Household Take-back Medication Program	564,501		564,501 (0.3 FTE)				
Cottage Foods Program	100,673		100,673 (1.2 FTE)				
LPHA Environmental Health Services Funding	2,044,273		1,821,651		222,622 <sup>h</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Toxicology and Environmental Epidemiology Unit	3,066,662 (16.7 FTE)		1,567,521		746,038 <sup>i</sup>		753,103(I)
Indirect Cost Assessment	<u>1,145,761</u>				803,745 <sup>j</sup>		342,016(I)
		18,699,199					

<sup>a</sup> 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 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 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 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$27,834 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$1,037,041 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$44,889 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, 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, and an estimated \$7,724 shall be from various sources of reappropriated funds.

<sup>d</sup> 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., an estimated \$74,858 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$3,988 shall be from various sources of cash funds.

<sup>e</sup> 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., an estimated \$45,438 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash 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> This amount shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S.

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

<sup>i</sup> Of this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$1,032 shall be from various sources of cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
Administration and Support (2.5 FTE)	278,610	278,610				
Sexually Transmitted Infections, HIV and AIDS Personal Services	4,040,326	339,276 (4.9 FTE)		135,992 <sup>a</sup> (1.0 FTE)	14,675 <sup>b</sup>	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	9,490,590	2,802,741		5,352,714 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
Ryan White Act Personal Services	2,425,208 (10.2 FTE)	23,766				2,401,442(I)
Ryan White Act Operating Expenses	23,230,409	1,451,065		6,227,244 <sup>c</sup>		15,552,100(I)
Viral Hepatitis Program Costs	200,000	200,000				
Indirect Cost Assessment	<u>1,078,076</u>			265,729 <sup>d</sup>		812,347(I)
	40,743,219					

<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 the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Administration	3,217,241	683,839 (6.2 FTE)		876,520 <sup>a</sup> (13.1 FTE)	26,772 <sup>b</sup>	1,630,110(I) (15.1 FTE)
Indirect Cost Assessment	<u>7,909,584</u>			3,683,142 <sup>a</sup>	35,292 <sup>b</sup>	4,191,150(I)
	11,126,825					

<sup>c</sup> Of this amount, \$5,627,244 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 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 for informational purposes only.

<sup>d</sup> Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., and \$123,294 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S.

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

<sup>a</sup> Of this amount, an estimated \$1,943,630 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,312,940 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,132,037 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$43,248 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$16,391 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$98,407 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 the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

**(B) Chronic Disease Prevention Programs**

Transfer to the Health Disparities Grant Program Fund <sup>97</sup>	2,328,272			2,328,272 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants	7,135,498	329,371 (0.5 FTE)				6,806,127(I) (38.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Breast and Cervical Cancer Screening	5,758,263 (7.2 FTE)				3,104,363 <sup>a</sup>		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	670,122				670,122 <sup>a</sup> (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	14,800,743				14,800,743 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	1,328,895				1,328,895 <sup>b</sup> (12.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	37,921,946				36,636,220 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	2,560,341 (4.1 FTE)		806,164		876,577 <sup>d</sup>		877,600(I)
Marijuana Education Campaign	976,202				976,202 <sup>e</sup> (2.0 FTE)		
Regional Connector Health Program	1,578,316		1,578,316 (1.0 FTE)				
Community Health Workers Initiative	166,633		166,633 (2.0 FTE)				
	<u>75,225,231</u>						

APPROPRIATION FROM

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

<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 and Oral Health Programs Fund created in Section 25-23-104 (1)(a), 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	11,281,495 (6.6 FTE)		2,660,772		7,492,223 <sup>a</sup>	1,128,500(I)
Transfer to Health Service Corps	400,000		400,000			
	11,681,495					

<sup>a</sup> Of this amount, an estimated \$3,848,458 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$3,605,101 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

**(D) Family and Community Health**

(1) Community Health

Reproductive Health Program <sup>98</sup>	10,126,068		5,168,798 (9.9 FTE)			4,957,270(I) (2.0 FTE)
Maternal and Child Health	5,135,156		272,263		41,193 <sup>a</sup>	4,821,700 <sup>b</sup> (12.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Disordered Eating Prevention Program	91,398		91,398	(1.0 FTE)			
	15,352,622						
<p><sup>a</sup> This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a), C.R.S.</p> <p><sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.</p>							
(2) Children and Youth Health							
Healthy Kids Colorado Survey	768,127				768,127 <sup>a</sup>		
					(1.5 FTE)		
Health Care Program for Children with Special Needs	1,220,516 (14.4 FTE)		764,416(M)				456,100 <sup>c</sup>
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 <sup>c</sup>
Genetics Counseling Program Costs	1,873,641				1,873,641 <sup>b</sup>		
					(1.0 FTE)		
Child Fatality Prevention	607,993		607,993	(2.9 FTE)			
School-based Health Centers <sup>99</sup>	5,100,080		5,100,080	(2.8 FTE)			
Comprehensive Sexual Education	1,008,001		1,008,001	(1.3 FTE)			



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	884,604						884,604(I) (7.5 FTE)
	14,538,361						

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	1,340,552		1,340,552 (2.9 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	473,555				473,555 <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 <sup>100</sup>	2,144,541		894,541		1,250,000 <sup>b</sup>		
Opiate Antagonist Bulk Purchase	162,825 (2.0 FTE)		162,825				
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 <sup>a</sup>		
Harm Reduction Grant Program	1,753,235					1,753,235 <sup>c</sup> (1.9 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CARE Network	926,445		926,445				
			(0.4 FTE)				
Prevention Programming	8,870,915		48,776		596,910 <sup>a</sup>	8,225,229(I) <sup>d</sup>	
						(11.2 FTE)	
Grant Prioritization Task Force	146,604		146,604				
			(1.6 FTE)				
	<u>30,504,084</u>						
(4) Office of Gun Violence Prevention Program Costs	3,044,093		3,044,093				
			(4.0 FTE)				
<b>(E) Nutrition Services</b>							
Women, Infants, and Children Supplemental Food Grant	88,066,691		125,705				87,940,986(I)
							(16.9 FTE)
Child and Adult Care Food Program	27,899,109						27,899,109(I)
							(7.8 FTE)
	<u>115,965,800</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 Community Crime Victims Fund created in Section 25-20.5-801 (9)(a), C.R.S.

<sup>c</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

<sup>d</sup> 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 Human Services and is shown for informational purposes only.

APPROPRIATION FROM

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

277,438,511

**(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) Operations Management**

Administration and Operations <sup>101</sup>	3,018,466 (27.8 FTE)	538,588		2,416,774 <sup>a</sup>		63,104(I)
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<sup>a</sup> Of this amount, an estimated \$888,935 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$537,202 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$368,977 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 \$343,167 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$88,001 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$58,154 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$49,859 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$82,479 shall be from various sources of cash funds.

**(B) Health Facilities Program**

Health Facility Survey	7,164,688 (41.5 FTE)	3,318,232		3,846,456 <sup>a</sup>		
Medicaid/Medicare Certification Program	11,144,780				6,694,592 <sup>b</sup> (67.3 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	225,180	43,526 (3.2 FTE)		116,265 <sup>a</sup>		65,389(I)
Nursing Home Grants	<u>6,000,000</u> 25,233,720			6,000,000 <sup>a</sup>		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State EMS Coordination, Planning and Certification Program	1,928,014 (14.7 FTE)	67,374		1,860,640 <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 <sup>102</sup>	8,378,896			8,378,896 <sup>b</sup>		
Trauma Facility Designation Program	407,521			407,521 <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>		
Office of Cardiac Arrest	207,048	207,048 (0.8 FTE)				
	<u>14,592,019</u>					

<sup>a</sup> Of this amount, an estimated \$1,765,420 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 \$95,220 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

APPROPRIATION FROM

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

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

<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.

**(D) Indirect Cost  
Assessment**

	3,510,795		1,883,381 <sup>a</sup>	751,604 <sup>b</sup>	875,810(I)
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<sup>a</sup> Of this amount, an estimated \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,882,169 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.

46,355,000

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

	<u>\$863,318,324</u>	<u>\$142,901,661</u>	<u>\$291,034<sup>a</sup></u>	<u>\$331,715,057<sup>b</sup></u>	<u>\$62,413,396<sup>c</sup></u>	<u>\$325,997,176<sup>d</sup></u>
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<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, \$4,850,347 contains an (I) notation.

<sup>c</sup> Of this amount, \$8,225,229 contains an (I) notation.

<sup>d</sup> Of this amount, \$302,679,856 contains an (I) notation.

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

91 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
92	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.					
93	Department of Public Health and Environment, Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.					
94	Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.					
95	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 state fiscal year 2026-27, whichever comes first.					
96	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 state fiscal year 2026-27, whichever comes first.					
97	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant 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.					
98	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Community Health, Reproductive Health Program -- 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."					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
99	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.					
<u>100</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in the 2024-25 state fiscal year have been reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.					
<u>101</u>	Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Operations Management, Administration and Operations -- Of this appropriation, \$156,045 General Fund remains available until the close of the 2025-26 state fiscal year pursuant to Section 25-3.5-1401(2), C.R.S.					
102	Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in the 2024-25 fiscal year have been reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.					