

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
(1) ADMINISTRATION AND SUPPORT							
(A) Administration							
Personal Services	9,160,316 (81.2 FTE)		1,688,649		9,947 ^b	7,295,383 ^a	166,337(I)
Leave Payouts ⁸⁷	478,623					478,623 ^a	
Health, Life, and Dental	16,173,999		2,242,276		6,265,528 ^b	1,606,315 ^a	6,059,880(I)
Short-term Disability	183,353		25,737		65,921 ^b	17,963 ^a	73,732(I)
S.B. 04-257 Amortization							
Equalization Disbursement	6,034,806		847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	6,034,806		847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)
Salary Survey	3,951,117		554,393		1,421,559 ^b	386,938 ^a	1,588,227(I)
PERA Direct Distribution	2,834,045		1,587,286		950,706 ^b	296,053 ^a	
Shift Differential	7				7 ^b		
Workers' Compensation	375,663		2,640			373,023 ^a	
Operating Expenses	2,424,310		191,918			2,232,392 ^a	
Legal Services	3,177,595		340,105			2,837,490 ^a	
Administrative Law Judge							
Services	12,780		1,304			11,476 ^a	
Payment to Risk							
Management and Property							
Funds	839,252		108,208			731,044 ^a	
Vehicle Lease Payments	386,751				351,751 ^b	35,000 ^a	
Leased Space	8,196,967		513,413		243,000 ^b	7,427,054 ^a	13,500(I)
Capitol Complex Leased							
Space	40,967		3,088			37,879 ^a	

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	\$	\$	\$	\$	\$	\$	\$
Annual Depreciation-Lease Equivalent Payments	149,531		70,348		79,183 ^c		
Payments to OIT	9,240,224		1,310,718		1,072,583 ^c	5,929,887 ^a	927,036(I)
CORE Operations	858,916		91,551			767,365 ^a	
Utilities	563,651		29,909		161,324 ^b	360,818 ^a	11,600(I)
Building Maintenance and Repair	705,545		23,252			682,293 ^a	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Indirect Cost Assessment	760,774				281,739 ^c	78,673 ^d	400,362(I)
	<u>72,588,498</u>						

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

^b Of these amounts, \$1,435,343 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing an estimated an estimated \$617,630 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., C.R.S., \$535,331 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$9,794,238 shall be from various sources of cash funds.

^c Of these amounts, an estimated \$219,183 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$64,983 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$1,108,339 shall be from various sources of cash funds.

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

(B) Office of Health Equity

Program Costs	1,659,139 (16.1 FTE)		1,167,852			491,287 ^a	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health Disparities Grants	3,309,288				650,393 ^b	2,658,895 ^a	
Necessary Document Assistance	50,000		50,000 (0.1 FTE)				
	<u>5,018,427</u>						

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

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

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

Assessment, Planning, and Support Program	883,689 (7.4 FTE)		268,653				615,036(I)
Distributions to Local Public Health Agencies	<u>9,231,540</u>		7,376,182		1,855,358 ^a		
	10,115,229						

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

87,722,154

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	541,785 (3.8 FTE)		84,817		180,063 ^a		276,905(I)
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^a Of this amount, an estimated \$114,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$65,531 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Health Statistics and Vital Records							
Personal Services	4,101,237 (48.4 FTE)		14,007		2,588,905 ^a	5,887 ^b	1,492,438(I)
Operating Expenses	<u>642,896</u>		192,103		262,685 ^a		188,108(I)
	4,744,133						

^a Of these amounts, an estimated \$2,119,706 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$371,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$238,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$121,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention, 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 This amount shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the Department of Health Care Policy and Financing.

(C) Medical Marijuana Registry

Personal Services	1,288,832			1,288,832 ^a (18.8 FTE)		
Operating Expenses	<u>339,802</u>			339,802 ^a		
	1,628,634					

^a 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	1,262,589 (10.2 FTE)		220,561			1,042,028(I)
Birth Defects Monitoring and Prevention Program	1,619,761 (14.6 FTE)		124,573		310,907 ^a	1,184,281(I)
	<u>2,882,350</u>					

APPROPRIATION FROM

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

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

(E) Indirect Cost Assessment

	1,405,481			1,099,118 ^a		306,363(I)
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^a Of these amounts, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$72,643 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$69,484 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$28,425 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$356,898 shall be from various 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.

11,202,383

(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

(A) Administration

Administration and Support	3,881,636 (58.6 FTE)	1,399,353		507,078 ^a	28,252 ^b	1,946,953(I)
Indirect Cost Assessment	<u>6,953,584</u>			1,535,935 ^a	245,186 ^b	5,172,463(I)
	<u>10,835,220</u>					

^a Of these amounts, an estimated \$987,661 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,141 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$175,543 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$110,543 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$404,066 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, 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 These amounts shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) General Disease Control and Surveillance							
Immunization Personal Services	4,107,385 (25.4 FTE)		1,321,385				2,786,000(I)
Immunization Operating Expenses ⁸⁸	52,881,954		2,464,114	420,001 ^a	1,947,839 ^b		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	421,914				421,914 ^c		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services	913,559 (13.1 FTE)		134,159				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761				311,700(I)
Marijuana Health Effects Monitoring ⁸⁹	349,921				349,921 ^d (4.0 FTE)		
	<u>61,508,286</u>						

^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 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.

^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 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Chemistry and Microbiology Personal Services	5,718,782	598,865 (8.1 FTE)		2,794,549 ^a (27.5 FTE)	152,706 ^b (2.1 FTE)	2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,181,202	412,224		3,724,602 ^a	179,676 ^b	864,700(I)
Certification	2,194,320 (22.3 FTE)			646,194 ^a	1,358,426 ^c	189,700(I)
	13,094,304					

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

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

(C) Laboratory Services

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

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

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

(D) Office of Emergency Preparedness and Response

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

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Directed Emergency Preparedness and Responses Activities	213,645		213,645 (2.4 FTE)				
	14,781,177						
		100,218,987					
(4) AIR POLLUTION CONTROL DIVISION							
(A) Administration							
Program Costs	2,221,287		493,460		1,544,326 ^a (19.0 FTE)		183,501(I) (4.7 FTE)
Indirect Cost Assessment	4,105,899				3,439,480 ^b		666,419(I)
	6,327,186						
^a Of this amount, an estimated \$763,115 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$660,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, and an estimated \$96,211 shall be from various sources of cash funds.							
^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 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 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 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$810,897 shall be from various sources of cash funds.							
(B) Technical Services							
Personal Services	3,655,141				2,431,911 ^a (22.6 FTE)		1,223,230(I) (11.1 FTE)
Operating Expenses	564,664				313,941 ^a		250,723(I)
Local Contracts	912,938				567,638 ^b		345,300(I)
	5,132,743						

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Mobile Sources							
Personal Services	2,921,801 (26.4 FTE)				2,510,401 ^a		411,400(I)
Operating Expenses	307,496				230,240 ^b		77,256(I)
Diesel Inspection/ Maintenance Program	671,425				671,425 ^c (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 ^d		
Local Grants	77,597				77,597 ^b		
	<u>3,985,319</u>						

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

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

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

^d This amount shall be from diesel inspection and mechanic certification fees.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Stationary Sources							
Personal Services	11,163,998		166,379		9,575,408 ^a (105.7 FTE)		1,422,211(I) (15.8 FTE)
Operating Expenses	395,057		1,900		344,243 ^a		48,914(I)
Local Contracts	798,500				700,000 ^b		98,500(I)
Preservation of the Ozone Layer	205,381				205,381 ^c (2.0 FTE)		
	12,562,936						

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

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

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

28,008,184

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	2,034,338		520,614 (3.2 FTE)		465,552 ^a (2.6 FTE)		1,048,172(I) (13.6 FTE)
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^a Of this amount, an estimated \$133,868 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$106,418 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$80,403 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$27,142 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,721 shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
(B) Clean Water Sectors							
Commerce and Industry Sector	2,202,771 (25.4 FTE)		938,729		956,710 ^a		307,332(I)
Construction Sector	1,646,605 (20.3 FTE)		281,997		1,140,643 ^b		223,965(I)
Municipal Separate Storm Sewer System Sector	260,769 (3.1 FTE)		111,728		113,388 ^c		35,653(I)
Pesticides Sector	294,345 (1.0 FTE)		188,299		6,046 ^d		100,000(I)
Public and Private Utilities Sector	3,583,357 (44.3 FTE)		1,543,624		1,551,486 ^e		488,247(I)
Water Quality Certification Sector	251,066 (1.5 FTE)		9,608		199,702 ^f		41,756(I)
	8,238,913						

^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.

^b This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

^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.

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

^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.

^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.

(C) Clean Water Program

Clean Water Program Costs	1,009,174		438,972 (1.3 FTE)		175,000 ^a	95,202 ^b	300,000(I)
Local Grants and Contracts	3,313,978		1				3,313,977(I)

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	\$	\$	\$	\$	\$	\$	\$
Water Quality Improvement ⁹⁰	1,550,000				1,550,000 ^c		
	<u>5,873,152</u>						

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

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

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

(D) Drinking Water Program

Personal Services	7,384,129		942,318		403,076 ^a		6,038,735(I)
			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
Operating Expenses	<u>802,385</u>		134,100		24,815 ^a		643,470(I)
	8,186,514						

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

(E) Indirect Cost Assessment

	3,332,094				1,269,669 ^a		2,062,425(I)
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^a Of this amount, an estimated \$306,514 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$240,360 shall be from 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 \$50,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$388,334 shall be from various sources of cash funds.

27,665,011

APPROPRIATION FROM

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

^a Of this amount, an estimated \$581,651 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,452 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$236,021 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$151,456 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

^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 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, 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 \$191,851 shall be from various sources of cash funds.

^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 Grants and Disbursements line item in the Department of Local Affairs.

(B) Hazardous Waste Control Program

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

^a Of these amounts, an estimated \$1,659,546 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Solid Waste Control Program	2,935,749				2,935,749 ^a (21.5 FTE)		
^a Of this amount, an estimated \$2,668,270 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.							
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	4,603,666 (18.8 FTE)				1,000,000 ^a		3,603,666(I)
Operating Expenses Contaminated Sites Operation and Maintenance ⁹¹	251,563 13,303,811				10,663 ^b 2,806,326 ^a		240,900(I) 10,497,485(I)
Brownfields Cleanup Program ⁹²	250,000				250,000 ^b		
Transfer to the Department of Law for CERCLA- Related Costs	748,824				748,824 ^b		
Uranium Mill Tailings Remedial Action Program	317,149 (2.5 FTE)					297,792 ^c	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>19,594,816</u>						

^a Of these amounts, an estimated \$3,777,492 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

APPROPRIATION FROM

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

° 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	2,058,842 (20.7 FTE)				1,869,865 ^a		188,977(I)
Operating Expenses	<u>480,218</u>				315,565 ^a		164,653(I)
	2,539,060						

^a Of these amounts, an estimated \$1,866,642 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

(F) Waste Tire Program

Waste Tire Program Administration and Cleanup Program Enforcement	2,082,296				2,082,296 ^a (7.8 FTE)		
Waste Tire Rebates	<u>6,525,000</u>				6,525,000 ^b		
	8,607,296						

^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.

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

43,039,754

(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S

Administration and Support	271,547 (2.5 FTE)		271,547				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,687,190				122,790 ^a (1.0 FTE)	14,017 ^b	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	4,768,271				3,068,136 ^a	1,235 ^b	1,698,900(I)
Ryan White Act Personal Services	2,424,807 (10.2 FTE)		23,365				2,401,442(I)
Ryan White Act Operating Expenses	21,970,276		1,451,065		4,967,111 ^c		15,552,100(I)
Viral Hepatitis Program Costs	200,000		200,000				
Indirect Cost Assessment	1,045,863				240,244 ^d		805,619(I)
		34,367,954					

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

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

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

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

(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	914,286 (7.5 FTE)		513,408		299,164 ^a		101,714(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Environmental Health Programs	2,776,191 (22.3 FTE)		706,579		1,504,164 ^b	111,730 ^c	453,718(I)
Sustainability Programs	787,894 (6.1 FTE)				195,675 ^d		592,219(I)
Animal Feeding Operations Program	523,251 (3.4 FTE)		101,507		421,744 ^e		
Recycling Resources Economic Opportunity Program	5,281,631				5,281,631 ^f (2.6 FTE)		
Oil and Gas Consultation Program	114,343				114,343 ^g (0.9 FTE)		
Household Take-back Medication Program	539,717		539,717 (0.3 FTE)				
Cottage Foods Program	91,452		91,452 (1.2 FTE)				
Toxicology and Environmental Epidemiology Unit	1,256,429 (11.0 FTE)		77,784		425,542 ^g		753,103(I)
Indirect Cost Assessment	<u>1,112,986</u>				773,803 ^h		339,183(I)
		13,398,180					

APPROPRIATION FROM

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

^a Of this amount, an estimated \$177,668 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$34,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$360 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S. and an estimated \$21,136 shall be from various sources of cash funds.

^b Of this amount, an estimated \$826,379 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,149 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$24,975 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various sources of cash funds.

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

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

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

^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.

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

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

(9) PREVENTION SERVICES DIVISION

(A) Administration

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

APPROPRIATION FROM

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

^a Of this amount, an estimated \$211,834 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$211,062 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$194,325 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, 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 25-20.5-1101, C.R.S., and \$15,029 shall be from various sources of reappropriated funds.

^c Of this amount, \$1,702,112 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,300 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$8,937 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) Chronic Disease Prevention Programs

Transfer to the Health

Disparities Grant Program
Fund⁹³

3,261,624

3,261,624^a

Chronic Disease and Cancer
Prevention Grants⁹⁴

7,383,879

577,752

6,806,127(I)
(38.3 FTE)

Breast and Cervical Cancer
Screening

6,908,793
(7.2 FTE)

4,254,893^a

2,653,900(I)

Cancer, Cardiovascular
Disease, and Chronic
Pulmonary Disease
Program Administration

613,959

613,959^a
(6.7 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	16,061,365				16,061,365 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	601,375				601,375 ^b (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	23,997,437				22,711,711 ^b	1,285,726 ^c	
Oral Health Programs	2,524,585 (4.1 FTE)		771,388		875,597 ^d		877,600(I)
Marijuana Education Campaign	954,155				954,155 ^e (2.0 FTE)		
	<u>62,307,172</u>						

^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 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.

^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 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.

^c This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

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

^e 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	6,948,070 (5.9 FTE)		2,107,662		3,711,908 ^a		1,128,500(I)
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Family and Community Health						
(1) Women's Health						
Family Planning Program Administration ⁹⁵	1,565,215 (9.9 FTE)	381,145				1,184,070(I)
Family Planning Purchase of Services ⁹⁵	8,348,361	4,759,461				3,588,900(I)
Family Planning Federal Grants ⁹⁵	184,300					184,300(I) (2.0 FTE)
Maternal and Child Health	4,967,477	145,777				4,821,700 ^a (11.1 FTE)
	<u>15,065,353</u>					

^a This amount shall be from the Maternal and Child Health Block Grant.

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,151,041 (14.4 FTE)	694,941(M)				456,100 ^a
Health Care Program for Children with Special Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 ^a
Genetics Counseling Program Costs	1,848,677			1,848,677 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
School-based Health Centers ⁹⁶	5,012,336		5,012,336 (2.4 FTE)		(1.0 FTE)		
Child Fatality Prevention	582,694		582,694 (2.9 FTE)				
Healthy Kids Colorado Survey	752,469				752,469 ^c (1.5 FTE)		
Comprehensive Sexual Education	985,999		985,999 (1.3 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>14,293,219</u>						

^a These amounts shall be from the Maternal and Child Health Block Grant.

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	1,306,046		1,306,046 (2.9 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	444,042				444,042 ^a (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Mental Health First Aid Training	210,000		210,000					
Community Crime Victims Grant Program	880,570		880,570					
Opiate Antagonist Bulk Purchase (2.0 FTE)	153,048		153,048					
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 ^a			
Harm Reduction Grant Program	1,739,378					1,739,378 ^b (1.9 FTE)		
CARE Network	911,776		911,776 (0.4 FTE)					
	<u>20,120,272</u>							
^a These amounts are from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.								
^b This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.								
(E) Nutrition Services								
Women, Infants, and Children Supplemental Food Grant	87,997,435		57,335					87,940,100(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109							27,899,109(I) (7.8 FTE)
	<u>115,896,544</u>							
		245,287,197						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
(A) Operations Management							
Administration and Operations	2,249,133 (24.2 FTE)		107,950		2,078,079 ^a		63,104(I)
 ^a Of this amount, an estimated \$797,931 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$470,320 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,226 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$297,415 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,639 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.							
(B) Health Facilities Program							
Home and Community Survey	2,394,507 (21.5 FTE)		97,009		2,297,498 ^a		
Nursing and Acute Care Facility Survey	967,880 (9.1 FTE)		122,535		845,345 ^a		
Medicaid/Medicare Certification Program	10,119,111					5,668,923 ^b (63.6 FTE)	4,450,188(I) (47.8 FTE)
Transfer to Department of Public Safety	699,072					341,076 ^b	357,996(I)
Behavioral Health Entity Licensing	211,400		74,319 (2.6 FTE)		71,692 ^a		65,389(I)
	<hr/> 14,391,970						

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	1,662,479 (13.8 FTE)			1,662,479 ^a		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000			1,785,000 ^b		
Emergency Medical Services Provider Grants	8,378,896			8,378,896 ^b		
Trauma Facility Designation Program	369,497			369,497 ^c (1.8 FTE)		
Federal Grants	290,300					290,300(I)
Poison Control	1,595,240	1,535,140		60,100 ^d		
	<u>14,081,412</u>					

^a Of this amount, an estimated \$1,573,645 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and an estimated \$88,834 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Indirect Cost Assessment	3,458,433				1,844,498 ^a	745,379 ^b	868,556(I)
		34,180,948					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)		<u>\$625,090,752</u>	<u>\$62,606,642</u>	<u>\$420,001^a</u>	<u>\$198,032,718^b</u>	<u>\$48,258,812</u>	<u>\$315,772,579^c</u>

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

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

^c Of this amount, \$296,024,073 contains an (I) notation.

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

- 87 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only.
- 88 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization Operating Expenses - It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorp volunteer efforts and family participation incentives.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
89	Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Marijuana Health Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health care professionals established in Section 25-1.5-110 (2), C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and provide a report with recommendations to the General Assembly by July 31, 2022.					
90	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 FY 2023-24, whichever comes first.					
91	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 FY 2023-24, whichever comes first.					
92	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 FY 2023-24, whichever comes first.					
93	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.					
94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. The Department and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.					
95	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					

APPROPRIATION FROM

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

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."

- 96 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers - It is 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.