

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							
6	Personal Services	9,160,316	1,688,649		9,947 ^b	7,295,383 ^a	166,337(I)
7	(81.2 FTE)						
8	Leave Payouts ⁸⁷	478,623				478,623 ^a	
9	Health, Life, and Dental	16,173,999	2,242,276		6,265,528 ^b	1,606,315 ^a	6,059,880(I)
10	Short-term Disability	183,353	25,737		65,921 ^b	17,963 ^a	73,732(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	6,034,806	847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	6,034,806	847,095		2,169,711 ^b	591,248 ^a	2,426,752(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	3,951,117	554,393		1,421,559 ^b	386,938 ^a	1,588,227(I)
2	PERA Direct Distribution	2,834,045	1,587,286		950,706 ^b	296,053 ^a	
3	Shift Differential	7			7 ^b		
4	Workers' Compensation	375,663	2,640			373,023 ^a	
5	Operating Expenses	2,424,310	191,918			2,232,392 ^a	
6	Legal Services	3,177,595	340,105			2,837,490 ^a	
7	Administrative Law Judge						
8	Services	12,780	1,304			11,476 ^a	
9	Payment to Risk						
10	Management and Property						
11	Funds	839,252	108,208			731,044 ^a	
12	Vehicle Lease Payments	386,751			351,751 ^b	35,000 ^a	
13	Leased Space	8,196,967	513,413		243,000 ^b	7,427,054 ^a	13,500(I)
14	Capitol Complex Leased						
15	Space	40,967	3,088			37,879 ^a	

		APPROPRIATION FROM					
		GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL	
ITEM &	TOTAL	FUND	FUND	FUNDS	FUNDS	FUNDS	
SUBTOTAL		EXEMPT					
\$	\$	\$	\$	\$	\$	\$	
1 Annual Depreciation-Lease							
2 Equivalent Payments	149,531	70,348		79,183 ^c			
3 Payments to OIT	9,208,925	1,306,278		1,068,950 ^c	5,909,801 ^a	923,896(I)	
4 CORE Operations	858,916	91,551			767,365 ^a		
5 Utilities	563,651	29,909		161,324 ^b	360,818 ^a	11,600(I)	
6 Building Maintenance and							
7 Repair	705,545	23,252			682,293 ^a		
8 Reimbursement for							
9 Members of the State Board							
10 of Health	4,500	4,500					
11 Indirect Cost Assessment	760,774			281,739 ^c	78,673 ^d	400,362(I)	
12	<u>72,557,199</u>						
13							

^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 \$9,053,736 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 (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
5 shall be from various sources of cash funds.

6 ^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
7 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
8 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.,
9 and \$1,104,706 shall be from various sources of cash funds.

10 ^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
11 for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

13 **(B) Office of Health Equity**

14 Program Costs	1,659,139	1,167,852	491,287 ^a
15	(16.1 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Disparities Grants	3,309,288			650,393 ^b	2,658,895 ^a	
2	Necessary Document						
3	Assistance	50,000	50,000				
4			(0.1 FTE)				
5		5,018,427					
6							
7	^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						
8	cost recoveries or the Indirects Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
9	^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
10							
11	(C) Office of Public Health Practice, Planning and Local Partnerships						
12	Assessment, Planning, and						
13	Support Program	883,689	268,653				615,036(I)
14		(7.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Distributions to Local							
2 Public Health Agencies	9,231,540		7,376,182		1,855,358 ^a		
3	10,115,229						
4							

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

7 87,690,855

9 **(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

10 **(A) Administration and Support**

11 Program Costs	541,785		84,817		180,063 ^a		276,905(I)
12	(3.8 FTE)						
13							

14 ^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
 15 Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Health Statistics and Vital Records						
3	Personal Services	4,101,237	14,007		2,588,905 ^a	5,887 ^b	1,492,438(I)
4		(48.4 FTE)					
5	Operating Expenses	642,896	192,103		262,685 ^a		188,108(I)
6		<u>4,744,133</u>					
7							

8 ^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
9 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
10 \$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,
11 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.
12 Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

13 ^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
14 Department of Health Care Policy and Financing.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Medical Marijuana Registry						
2	Personal Services	1,288,832			1,288,832 ^a		
3					(18.8 FTE)		
4	Operating Expenses	339,802			339,802 ^a		
5		<u>1,628,634</u>					
6							
7	^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	(D) Health Data Programs and Information						
10	Cancer Registry	1,262,589	220,561				1,042,028(I)
11		(10.2 FTE)					
12	Birth Defects Monitoring						
13	and Prevention Program	1,619,761	124,573		310,907 ^a		1,184,281(I)
14		(14.6 FTE)					
15		<u>2,882,350</u>					

APPROPRIATION FROM

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

1

2 ^a Of this amount an estimated \$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
3 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
4 in Section 25-4-1006(1), C.R.S.

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6 **(E) Indirect Cost**

7 Assessment	1,405,481			1,099,118 ^a		306,363(I)
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9 ^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
10 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
11 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
12 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
13 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
14 X of the State Constitution.

15

APPROPRIATION FROM

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

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts shall be from various sources of reappropriated funds.						
2							
3	(B) General Disease Control and Surveillance						
4	Immunization Personal						
5	Services	4,107,385	1,321,385				2,786,000(I)
6		(25.4 FTE)					
7	Immunization Operating						
8	Expenses ⁸⁸	52,613,960	2,464,114	420,001 ^a	1,679,845 ^b		48,050,000(I)
9	Appropriation from the						
10	Tobacco Tax Cash Fund to						
11	the General Fund	421,914			421,914 ^c		
12	Federal Grants	1,333,092					1,333,092(I)
13							(9.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Personal						
3	Services	913,559	134,159				779,400(I)
4		(13.1 FTE)					
5	Tuberculosis Control and						
6	Treatment Operating						
7	Expenses	1,500,461	1,188,761				311,700(I)
8	Marijuana Health Effects						
9	Monitoring ⁸⁹	349,921			349,921 ^d		
10					(4.0 FTE)		
11		61,240,292					
12							

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 Constitution.

5 ^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
6 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.

7 ^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
8 Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

11 **(C) Laboratory Services**

12 Chemistry and

13 Microbiology Personal

14 Services	5,718,782	598,865	2,794,549 ^a	152,706 ^b	2,172,662(I)
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15		(8.1 FTE)	(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Operating						
3	Expenses	5,181,202	412,224		3,724,602 ^a	179,676 ^b	864,700(I)
4	Certification	2,194,320			646,194 ^a	1,358,426 ^c	189,700(I)
5		(22.3 FTE)					
6		<u>13,094,304</u>					

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) AIR POLLUTION CONTROL DIVISION						
2	(A) Administration						
3	Program Costs	2,221,287	493,460		1,544,326 ^a		183,501(I)
4					(19.0 FTE)		(4.7 FTE)
5	Indirect Cost Assessment	4,105,899			3,439,480 ^b		666,419(I)
6		<u>6,327,186</u>					

8 ^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
9 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000
10 shall be from diesel inspection and mechanic certification fees, and an estimated \$96,211 shall be from various sources of cash funds.

11 ^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
12 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
13 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
14 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
15 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Technical Services						
3	Personal Services	3,655,141			2,431,911 ^a		1,223,230(I)
4					(22.6 FTE)		(11.1 FTE)
5	Operating Expenses	564,664			313,941 ^a		250,723(I)
6	Local Contracts	912,938			567,638 ^b		345,300(I)
7		5,132,743					
8							

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

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

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

13 ^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
 14 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
 15 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

APPROPRIATION FROM

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

1 ^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),
2 C.R.S.

3 ^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
4 in Section 42-3-304 (18)(c), C.R.S., and an estimated \$181,590 shall be from diesel inspection and mechanic certification fees.

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

6

7 **(D) Stationary Sources**

8 Personal Services	11,163,998		166,379		9,575,408 ^a		1,422,211(I)
9					(105.7 FTE)		(15.8 FTE)
10 Operating Expenses	395,057		1,900		344,243 ^a		48,914(I)
11 Local Contracts	798,500				700,000 ^b		98,500(I)
12 Preservation of the Ozone							
13 Layer	205,381				205,381 ^c		
14					(2.0 FTE)		
15	12,562,936						

APPROPRIATION FROM

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

1

2 ^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
3 the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

5 ^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
6 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
7 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

8

9 28,008,184

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11 **(5) WATER QUALITY CONTROL DIVISION**

12 (A) Administration	2,034,338	520,614	465,552 ^a	1,048,172(I)
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	(3.2 FTE)	(2.6 FTE)	(13.6 FTE)
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14

APPROPRIATION FROM

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

1 ^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
2 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
3 (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
4 of cash funds.

5
6

7 **(B) Clean Water Sectors**

8 Commerce and Industry						
9 Sector	2,202,771		938,729		956,710 ^a	307,332(I)
	(25.4 FTE)					
11 Construction Sector	1,646,605		281,997		1,140,643 ^b	223,965(I)
	(20.3 FTE)					
13 Municipal Separate Storm						
14 Sewer System Sector	260,769		111,728		113,388 ^c	35,653(I)
15	(3.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	294,345	188,299		6,046 ^d		100,000(I)
2		(1.0 FTE)					
3	Public and Private Utilities						
4	Sector	3,583,357	1,543,624		1,551,486 ^e		488,247(I)
5		(44.3 FTE)					
6	Water Quality Certification						
7	Sector	251,066	9,608		199,702 ^f		41,756(I)
8		(1.5 FTE)					
9		<u>8,238,913</u>					

11 ^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.

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

13 ^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.

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

15 ^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
2							
3	(C) Clean Water Program						
4	Clean Water Program Costs	1,009,174	438,972		175,000 ^a	95,202 ^b	300,000(I)
5			(1.3 FTE)				
6	Local Grants and Contracts	3,313,978	1				3,313,977(I)
7	Water Quality						
8	Improvement ⁹⁰	1,550,000			1,550,000 ^c		
9		5,873,152					

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

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

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Drinking Water Program						
2	Personal Services	7,384,129		942,318		403,076 ^a	6,038,735(I)
3			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
4	Operating Expenses	802,385		134,100		24,815 ^a	643,470(I)
5		8,186,514					
6							
7	^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
8							
9	(E) Indirect Cost						
10	Assessment	3,332,094				1,269,669 ^a	2,062,425(I)
11							

APPROPRIATION FROM

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

1 ^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
 2 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
 3 (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
 4 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
 5 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
 6 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

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,235,353			1,461,652 ^a		773,701(I)
	(13.2 FTE)					
Indirect Cost Assessment	3,000,465			2,087,692 ^b	9,475 ^c	903,298(I)
	5,235,818					

APPROPRIATION FROM

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

1

2 ^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
3 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.,
4 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
5 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

6 ^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
7 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
8 \$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,
9 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,
10 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
11 of cash funds.

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Hazardous Waste Control Program						
2	Personal Services	3,996,666			1,635,166 ^a		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	130,349			74,380 ^a		55,969(I)
5		<u>4,127,015</u>					
6							
7	^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						
8	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
9							
10	(C) Solid Waste Control						
11	Program	2,935,749			2,935,749 ^a		
12					(21.5 FTE)		
13							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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.,						
3	and an estimated \$56,023 shall be from various sources of cash funds.						
4							
5	(D) Contaminated Site Cleanups and Remediation Programs						
6	Personal Services	4,603,666			1,000,000 ^a		3,603,666(I)
7		(18.8 FTE)					
8	Operating Expenses	251,563			10,663 ^b		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance ⁹¹	13,303,811			2,806,326 ^a		10,497,485(I)
12	Brownfields Cleanup						
13	Program ⁹²	250,000			250,000 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for CERCLA-						
3	Related Costs	748,824			748,824 ^b		
4	Uranium Mill Tailings						
5	Remedial Action Program	317,149				297,792 ^c	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		19,594,816					

11 ^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
12 collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

(E) Radiation Management

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

^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)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 ^b		
2		<u>8,607,296</u>					
3							
4	^a This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
5	^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		43,039,754					
8							
9	(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
10	Administration and Support	271,547	271,547				
11		(2.5 FTE)					
12	Sexually Transmitted						
13	Infections, HIV and AIDS						
14	Personal Services	3,687,190			122,790 ^a	14,017 ^b	3,550,383(I)
15					(1.0 FTE)		(38.9 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Operating Expenses	4,393,079			2,692,944 ^a	1,235 ^b	1,698,900(I)
4	Ryan White Act Personal						
5	Services	2,424,807	23,365				2,401,442(I)
6	(10.2 FTE)						
7	Ryan White Act Operating						
8	Expenses	21,434,287	1,451,065		4,431,122 ^c		15,552,100(I)
9	Viral Hepatitis Program						
10	Costs	200,000	200,000				
11	Indirect Cost Assessment	1,045,863			240,244 ^d		805,619(I)
12		33,456,773					

14 ^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
15 year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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

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

2 ^c Of this amount, \$3,831,122 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
3 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
4 informational purposes only.

5 ^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
6 created in Section 25-4-1415 (1), C.R.S.

7
8 **(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

9 Administration and Support	914,286		513,408		299,164 ^a	101,714(I)
	(7.5 FTE)					
11 Environmental Health						
12 Programs	2,776,191		706,579		1,504,164 ^b	111,730 ^c
	(22.3 FTE)					453,718(I)
14 Sustainability Programs	787,894				195,675 ^d	592,219(I)
	(6.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	523,251		101,507		421,744 ^e	
3		(3.4 FTE)					
4	Recycling Resources						
5	Economic Opportunity						
6	Program	5,281,631				5,281,631 ^f	
7						(2.6 FTE)	
8	Oil and Gas Consultation						
9	Program	114,343				114,343 ^g	
10						(0.9 FTE)	
11	Household Take-back						
12	Medication Program	539,717		539,717			
13				(0.3 FTE)			
14	Cottage Foods Program	91,452		91,452			
15				(1.2 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Toxicolgy and						
2	Environmental						
3	Epidemiology Unit	1,256,429		77,784	425,542 ^g		753,103(I)
4		(11.0 FTE)					
5	Indirect Cost Assessment	1,112,986			773,803 ^h		339,183(I)
6		<u>13,398,180</u>					

^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.

APPROPRIATION FROM

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

1 ^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
 2 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
 3 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
 4 sources of cash funds.

5 ^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
 6 from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.

7 ^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
 8 Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

9 ^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
 10 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

11 ^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.

12 ^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.

APPROPRIATION FROM

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

1 ^hOf 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
2 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
3 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.,
4 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
5 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
6 \$25,267 shall be from various sources of cash funds.

8 **(9) PREVENTION SERVICES DIVISION**

9 **(A) Administration**

10 Administration	2,835,777		496,642		683,626 ^a	25,399 ^b	1,630,110(I)
11			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
12 Indirect Cost Assessment	7,820,790				3,629,353 ^c	35,000 ^b	4,156,437(I)
13	10,656,567						

14

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 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,
5 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
6 funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

7 ^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
8 reappropriated funds.

9 ^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
10 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),
11 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
12 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
13 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
14 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
15 of Section 20 of Article X of the State Constitution.

16

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ⁹³	3,261,624			3,261,624 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ⁹⁴	7,383,879	577,752				6,806,127(I)
9							(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,908,793			4,254,893 ^a		2,653,900(I)
12		(7.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Cancer, Cardiovascular							
2	Disease, and Chronic							
3	Pulmonary Disease							
4	Program Administration	613,959			613,959 ^a			
5					(6.7 FTE)			
6	Cancer, Cardiovascular							
7	Disease, and Chronic							
8	Pulmonary Disease Grants	16,061,365			16,061,365 ^a			
9	Tobacco Education,							
10	Prevention, and Cessation							
11	Program Administration	601,375			601,375 ^b			
12					(6.9 FTE)			
13	Tobacco Education,							
14	Prevention, and Cessation							
15	Grants	23,997,437			22,711,711 ^b	1,285,726 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,417,388		771,388	768,400 ^d		877,600(I)
2		(4.1 FTE)					
3	Marijuana						
4	Education Campaign	954,155			954,155 ^e		
5					(2.0 FTE)		
6		<u>62,199,975</u>					

8 ^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
9 and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State
10 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^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
12 taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State
13 Constitution.

14 ^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
15 Policy and Financing.

APPROPRIATION FROM

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

1 ^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
2 year spending for the purposes of Section 20 of Article X of the State Constitution.

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

5 (C) Primary Care Office	6,840,873		2,107,662		3,604,711 ^a		1,128,500(I)
	(5.9 FTE)						

8 ^a Of this amount, \$2,555,191 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,011,289 shall be from the Colorado Health Services Corps Fund
9 created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

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

12 (1) Women's Health

13 Family Planning Program

14 Administration ⁹⁵	1,565,215		381,145				1,184,070(I)
	(9.9 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							

1 Family Planning Purchase

2 of Services⁹⁵ 8,348,361 4,759,461 3,588,900(I)

3 Family Planning Federal

4 Grants⁹⁵ 184,300 184,300(I)

5 (2.0 FTE)

6 Maternal and Child Health 4,967,477 145,777 4,821,700^a

7 (11.1 FTE)

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

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APPROPRIATION FROM

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	582,694	582,694				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	752,469			752,469 ^c		
5					(1.5 FTE)		
6	Comprehensive Sexual						
7	Education	985,999	985,999				
8			(1.3 FTE)				
9	Federal Grants	884,604					884,604(I)
10							(7.5 FTE)
11		<u>16,293,219</u>					

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) Injury and Violence Prevention - Mental Health Promotion						
3	Suicide Prevention	<u>1,056,046</u>		<u>1,056,046</u>			
4				(2.9 FTE)			
5	Injury Prevention	3,679,900					3,679,900(I)
6							(13.4 FTE)
7	Substance Abuse						
8	Prevention Program Costs	444,042			444,042 ^a		
9					(4.5 FTE)		
10	Substance Abuse						
11	Prevention Grants	8,995,512			8,995,512 ^a		
12	Mental Health First Aid						
13	Training	210,000	210,000				
14	Community Crime Victims						
15	Grant Program	880,570	880,570				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Opiate Antagonist Bulk						
2	Purchase	153,048	153,048				
3		(2.0 FTE)					
4	Appropriation to the Harm						
5	Reduction Grant Program	1,800,000			1,800,000 ^a		
6	Harm Reduction Grant						
7	Program	1,739,378				1,739,378 ^b	
8						(1.9 FTE)	
9	CARE Network	911,776	911,776				
10			(0.4 FTE)				
11		<u>19,870,272</u>					

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

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Nutrition Services						
2	Women, Infants, and						
3	Children Supplemental						
4	87,997,435		57,335				87,940,100(I)
5							(16.9 FTE)
6	Child and Adult Care Food						
7	27,899,109						27,899,109(I)
8							(7.8 FTE)
9	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 115,896,544						
10							
11		<u>246,822,803</u>					
12							
13							
14							
15							

APPROPRIATION FROM

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

7 ^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
8 the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,226 shall be from the Emergency Medical Services Account within the Highway
9 Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$297,415 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated
10 \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,639 shall be from the Statewide Trauma Care System Cash
11 Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.

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APPROPRIATION FROM

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

APPROPRIATION FROM

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

6 ^a Of these amounts, an estimated \$983,332 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$900,436 shall be from the
7 Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$628,000 shall be from the Home Care Agency Cash Fund created in Section
8 25-27.5-105, C.R.S., an estimated \$10,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated
9 \$692,767 shall be from various sources of cash funds.

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
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APPROPRIATION FROM

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

4 ^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
5 an estimated \$88,834 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

6 ^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.

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

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

10 **(D) Indirect Cost**

11	Assessment	3,458,433			1,844,498 ^a	745,379 ^b	868,556(I)
12							

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		34,180,948					
3							
4	TOTALS PART XVI						
5	(PUBLIC HEALTH AND						
6	ENVIRONMENT)	<u>\$625,415,884</u>	<u>\$64,352,202</u>	<u>\$420,001^a</u>	<u>\$196,635,516^b</u>	<u>\$48,238,726</u>	<u>\$315,769,439^c</u>
7							

8 ^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
9 (1)(c)(I)(B.5), C.R.S.

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

11 ^c Of this amount, \$296,020,933 contains an (I) notation.

12
13 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

14
15 87 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave

