

APPROPRIATION FROM

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	10,983,241	2,742,989		2,872,369 ^a	870,133 ^b	4,497,750(I)
2	PERA Direct Distribution	514,049	118,427		143,755 ^a	251,867 ^b	
3	Temporary Employees						
4	Related to Authorized						
5	Leave	268,051	39,372				228,679(I)
6	Workers' Compensation	362,963	574			362,389 ^b	
7	Operating Expenses	3,305,552	232,728			3,072,824 ^b	
8	Legal Services	6,326,261	2,013,961		642,765 ^a	3,669,535 ^b	
9	Administrative Law Judge						
10	Services	69,416	16,679		1,213 ^a	51,524 ^b	
11	Payment to Risk						
12	Management and Property						
13	Funds	1,083,657	129,771			953,886 ^b	
14	Vehicle Lease Payments	498,738	44,685		413,163 ^a	40,890 ^b	
15	Leased Space	9,329,526	641,222		973,292 ^a	7,701,512 ^b	13,500(I)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	38,600		2,847			35,753 ^b	
3	Annual Depreciation-Lease						
4	483,626		380,068		103,558 ^a		
5	17,605,610		7,121,120		64,806 ^a	8,397,344 ^b	2,022,340(I)
6	Digital Trunk Radio						
7	102,454		102,454				
8	8,365,460		3,510,984		1,100,058 ^a	2,695,351 ^b	1,059,067(I)
9	921,191		96,204			824,987 ^b	
10	563,651		29,909		161,324 ^a	360,818 ^b	11,600(I)
11	Building Maintenance and						
12	447,181		23,252			423,929 ^b	
13	Reimbursement for						
14	Members of the State Board						
15	5,100		5,100				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Justice						
2	Ombudsperson	884,062			884,062(I) ^a		
3	(7.7 FTE)						
4	Indirect Cost Assessment	648,697			339,422 ^a	88,603 ^b	220,672(I)
5		125,723,979					
6							

^a Of these amounts, an estimated \$2,907,785 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$607,850 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$484,062(I) shall be from the Community Impact Cash Fund established in Section 25-7-129 (1), C.R.S. an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$17,798,022 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S., appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

APPROPRIATION FROM

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

1 ^b Of these amounts, an estimated \$32,492,106 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
 2 \$1,450,438 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
 3 of Health Care Policy and Financing, \$1,015,554 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), \$3,600
 4 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$8,472,690 shall be from various sources of
 5 reappropriated funds.

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

8 Program Costs	1,871,234		1,315,903		51,783 ^a	503,548 ^b	
9	(18.6 FTE)						
10 Health Disparities <u>Grants</u> =	<u>11,014,813</u>		<u>4,700,000</u>		3,655,639 ^a	2,659,174 ^b	
11 Necessary Document							
12 Assistance	300,570		300,570				
13			(0.1 FTE)				
14	<hr/> <u>13,186,617</u>						

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APPROPRIATION FROM

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Reimbursement to Coroners	159,050		159,050			
2		7,305,916					
3							
4	<p>^a Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$1,203,409 shall be from</p>						
5	<p>the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$372,906 shall be from the Tobacco Education Programs Fund created in Section 24-22-</p>						
6	<p>117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$126,875 shall be from the Prevention, Early Detection, and</p>						
7	<p>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</p>						
8	<p>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</p>						
9	<p>for the purposes of Section 20 of Article X of the State Constitution.</p>						
10	<p>^b Of this amount, \$5,887 shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item</p>						
11	<p>in the Department of Health Care Policy and Financing and an estimated \$309 shall be from various sources of reappropriated funds.</p>						
12							
13	(C) Medical Marijuana Registry						
14	Personal Services	1,409,039			1,409,039 ^a		
15					(22.2 FTE)		

APPROPRIATION FROM

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE							
(A) Administration							
Administration and Support	15,334,650		1,562,137		11,609,081 ^a	29,437 ^b	2,133,995(I)
	(180.0 FTE)						
Indirect Cost Assessment	7,035,138				1,773,231 ^a	46,243 ^b	5,215,664(I)
	<u>22,369,788</u>						

^a Of these amounts, an estimated \$11,090,149 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$995,380 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$178,706 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$111,466 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$641,188 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	4,206,833	1,420,833				2,786,000(I)
6		(25.4 FTE)					
7	Immunization Operating						
8	Expenses ⁹⁴	55,744,777	4,595,701	305,324 ^a	2,793,752 ^b		48,050,000(I)
9	Appropriation from the						
10	Tobacco Tax Cash Fund to						
11	the General Fund	322,323			322,323 ^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	923,933	144,533				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	371,114			371,114 ^d		
10					(4.0 FTE)		
11		64,402,533					

13 ^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
14 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
15 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
16 Constitution.

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	\$	\$	\$	\$	\$	\$	\$

1 ^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
2 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.

3 ^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
4 Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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8 **(C) Laboratory Services**

9 Chemistry and

10 Microbiology Personal

11 Services	5,884,218		649,321		2,900,092 ^a	162,143 ^b	2,172,662(I)
12			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)

13 Chemistry and

14 Microbiology Operating

15 Expenses	5,181,202		412,224		3,724,602 ^a	179,676 ^b	864,700(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Certification	2,315,802	51,317		1,827,484 ^a	247,301 ^b	189,700(I)
2		(22.3 FTE)					
3	Regulatory Oversight						
4	Program	293,320	293,320				
5		(4.0 FTE)					
6		<hr/> 13,674,542					

^a Of these amounts, an estimated \$4,524,141 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$550,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,783 shall be from various sources of cash funds.

^b These amounts 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	(D) Office of Emergency Preparedness and Response						
2	Emergency Preparedness						
3							
4	and Response Program	14,730,715		1,487,509(M)			13,243,206
5				(2.6 FTE)			(18.5 FTE)
6	State Directed Emergency						
7	Preparedness and						
8	Responses Activities	1,714,131		1,714,131			
9				(18.4 FTE)			
10	Appropriation to the						
11	Community Behavioral						
12	Health Disaster						
13	Preparedness and Response						
14	Cash Fund	375,000		375,000			
15		<u>16,819,846</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		117,266,709					
2							
3							
4	(4) AIR POLLUTION CONTROL DIVISION						
5	(A) Administration						
6	Program Costs	5,365,907	1,296,409		3,885,997 ^a		183,501(I)
7			(14.5 FTE)		(33.3 FTE)		(4.7 FTE)
8	Indirect Cost Assessment	4,163,668			3,491,683 ^b		671,985(I)
9		<u>9,529,575</u>					

^a Of this amount, an estimated \$2,898,595 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S. and an estimated \$267,957 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 \$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
2 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000
3 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
4 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction
5 Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$863,100 shall be from various sources of cash funds.

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7 **(B) Technical Services**

8 Personal Services	4,751,796		367,806		3,160,760 ^a		1,223,230(I)
9					(33.6 FTE)		(11.1 FTE)
10 Operating Expenses	3,266,050		241,837		2,773,490 ^a		250,723(I)
11 Local Contracts	912,938				567,638 ^a		345,300(I)
12	8,930,784						

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APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$4,446,100 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I) C.R.S., an estimated \$1,907,696 shall be from the
2 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092
3 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection
4 Fund created in Section 25-7-135 (1), C.R.S.,

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7 **(C) Mobile Sources**

8 Personal Services	4,633,790		118,484		4,103,906 ^a	411,400(I)
	(39.9 FTE)					
10 Operating Expenses	22,369,984		47,276		22,245,452 ^b	77,256(I)
11 Diesel Inspection/ 12 Maintenance Program	720,187				720,187 ^c	
13					(6.3 FTE)	
14 Mechanic Certification 15 Program	7,000				7,000 ^d	

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	Local Grants	77,597			77,597 ^b		
2		<u>27,808,558</u>					
3							

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

9 ^b Of these amounts, an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the
10 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall
11 be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the
12 Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

13 ^c Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
14 in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$14,333 shall be from various sources of cash
15 funds.

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	\$	\$	\$	\$	\$	\$	\$
1	d This amount shall be from diesel inspection and mechanic certification fees.						
2							
3	(D) Stationary Sources						
4	Personal Services	20,579,431	1,616,165		17,541,055 ^a		1,422,211(I)
5			(50.2 FTE)		(164.5 FTE)		(15.8 FTE)
6	Operating Expenses	2,041,858	5,637		1,987,307 ^a		48,914(I)
7	Local Contracts ⁹⁵	798,500			700,000 ^b		98,500(I)
8	Preservation of the Ozone						
9	Layer	214,121			214,121 ^c		
10					(2.0 FTE)		
11		23,633,910					

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

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

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\$	\$	\$	\$	\$	\$	\$

1 ° Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control
 2 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the
 3 Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.

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 5 **(E) Climate Services**

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

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

10
 11 71,521,580

12
 13 **(5) WATER QUALITY CONTROL DIVISION**

14 (A) Administration	2,278,580	738,188		492,220 ^a		1,048,172(I)
		(3.8 FTE)		(2.6 FTE)		(13.6 FTE)

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$144,373 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$113,823 shall be from
3 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$86,488 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502
4 (1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$119,148 shall be from various sources
5 of cash funds.

6

7 **(B) Clean Water Sectors**

8 Commerce and Industry

9 Sector	2,349,801		1,028,455		1,014,014 ^a	307,332(I)
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	(25.4 FTE)					
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11 Construction Sector	2,085,536		306,260		1,555,311 ^b	223,965(I)
------------------------	-----------	--	---------	--	------------------------	------------

	(23.3 FTE)					
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13 Municipal Separate Storm

14 Sewer System Sector	279,258		121,551		122,054 ^c	35,653(I)
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	(3.1 FTE)					
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15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	303,539	197,461		6,078 ^d		100,000(I)
2		(1.0 FTE)					
3	Public and Private Utilities						
4	Sector	4,086,471	1,671,504		1,926,720 ^e		488,247(I)
5		(47.3 FTE)					
6	Water Quality Certification						
7	Sector	252,857	10,280		200,821 ^f		41,756(I)
8		(1.5 FTE)					
9		<u>9,357,462</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	2,640,008	2,060,589		179,919 ^a	99,500 ^b	300,000(I)
5			(19.6 FTE)				
6	Local Grants and Contracts	3,313,978	1				3,313,977(I)
7	Water Quality						
8	Improvement ⁹⁶	1,852,901			1,852,901 ^c		
9		7,806,887					

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	8,855,787		2,307,822		431,834 ^a	6,116,131(I)
3			(15.6 FTE)		(3.5 FTE)		(59.9 FTE)
4	Operating Expenses	905,985		237,700		24,815 ^b	643,470(I)
5		<u>9,761,772</u>					
6							
7	^a This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
8	^b This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.						
9							
10	(E) Indirect Cost						
11	Assessment	3,531,018				1,451,368 ^a	2,079,650(I)
12							

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$240,834 shall be from the Hazardous
3 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.,
4 an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,428 shall be from the Solid and Hazardous Waste
5 Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,667 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, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created
10 in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,763 shall
11 be from various sources 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	4,092,696			1,731,196 ^a		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	130,349			74,380 ^a		55,969(I)
5	Emerging Contaminants	77,040	77,040				
6			(0.9 FTE)				
7		4,300,085					

^a Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$53,423 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

12	(C) Solid Waste Control						
13	Program	3,232,977	111,649		3,121,328 ^a		
14					(22.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$2,849,234 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous						
2	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S.,						
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	4,676,773			1,027,959 ^a		3,648,814(I)
7		(18.8 FTE)					
8	Operating Expenses	251,563			10,663 ^b		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance ⁹⁷	13,307,700			2,810,215 ^a		10,497,485(I)
12	Brownfields Cleanup						
13	Program ⁹⁸	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	771,537			771,537 ^b		
4	Uranium Mill Tailings						
5	Remedial Action Program	326,866				307,509 ^c	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		19,704,242					

11 ^a Of these amounts, an estimated \$3,806,033 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees
 12 collected under the Colorado Open Records Act, and an estimated \$29,040 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	2,205,906				2,016,929 ^a		188,977(I)
	(20.7 FTE)						
Operating Expenses	1,631,630		1,151,412		315,565 ^a		164,653(I)
	3,837,536						

^a Of these amounts, an estimated \$2,011,493 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$321,001 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

(F) Waste Tire Program

Waste Tire Program							
Administration and Cleanup							
Program Enforcement	2,225,511				2,225,511 ^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>8,750,511</u>					
3							
4	^a This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
5	^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		45,165,257					
8							
9	(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
10	Administration and Support	273,929	273,929				
11		(2.5 FTE)					
12	Sexually Transmitted						
13	Infections, HIV and AIDS						
14	Personal Services	3,758,536	64,316		129,820 ^a	14,017 ^b	3,550,383(I)
15			(1.0 FTE)		(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	7,361,317		1,143,993		4,882,189 ^a	1,235 ^b	1,333,900(I)
4	Ryan White Act Personal						
5	2,424,807		23,365				2,401,442(I)
6	(10.2 FTE)						
7	Ryan White Act Operating						
8	23,391,242		1,451,065		6,388,077 ^c		15,552,100(I)
9	Viral Hepatitis Program						
10	200,000		200,000				
11	1,078,076				265,729 ^d		812,347(I)
12		38,487,907					

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 various sources of reappropriated funds.

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

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

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

9 Administration and Support	975,812		562,031		312,067 ^a		101,714(I)
	(7.5 FTE)						
11 Environmental Health							
12 Programs	3,433,757		1,287,496		1,575,468 ^b	117,075 ^c	453,718(I)
13	(22.3 FTE)						
14 Sustainability Programs	793,433				201,214 ^d		592,219(I)
15	(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	551,735	108,496		443,239 ^e		
3		(3.4 FTE)					
4	Recycling Resources						
5	Economic Opportunity						
6	Program	5,296,899			5,296,899 ^f		
7					(2.6 FTE)		
8	Oil and Gas Consultation						
9	Program	120,346			120,346 ^g		
10					(0.9 FTE)		
11	Household Take-back						
12	Medication Program	547,908	547,908				
13			(0.3 FTE)				
14	Cottage Foods Program	97,714	97,714				
15			(1.2 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Toxicology and						
2	Environmental						
3	Epidemiology Unit	2,248,848		764,207		731,538 ^g	753,103(I)
4	(15.0 FTE)						
5	Indirect Cost Assessment	1,145,761				803,745 ^h	342,016(I)
6		15,212,213					

^a Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,648 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^b Of this amount, an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$631,465 shall be from the Wholesale Food
2 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in
3 Section 25-5-1004 (3), C.R.S., an estimated \$26,060 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various
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, an estimated \$14,941 shall be transferred from
6 the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$2,872 shall be from various reappropriated
7 funds.

8 ^d Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,858 shall be from the Stationary
9 Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

10 ^e Of this amount, an estimated \$397,801 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,438 shall be from the Housed
11 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

12 ^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.

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

APPROPRIATION FROM

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

1 ^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
2 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
3 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
4 (5)(a), C.R.S., an estimated \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution
5 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
6 an estimated \$55,209 shall be from various sources of cash funds.

7

8 **(9) PREVENTION SERVICES DIVISION**

9 **(A) Administration**

10 Administration	3,158,723		674,519		827,465 ^a	26,629 ^b	1,630,110(I)
11			(6.2 FTE)		(13.6 FTE)		(15.1 FTE)
12 Indirect Cost Assessment	7,909,584				3,683,142 ^c	35,292 ^b	4,191,150(I)
13	11,068,307						

14

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$227,302 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$222,610 shall be from the Tobacco Education
2 Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$218,819 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117
3 (2)(d)(I), C.R.S., \$27,172 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$10,422 shall be from the Economic Mobility Program Fund
4 created in Section 25-20.5-1901 (3)(a) C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., \$315 shall be from the State Dental Loan
5 Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), and an estimated \$120,450 shall be from various sources of cash funds. The Tobacco Education Programs
6 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
7 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.

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

10 ^c Of this amount, \$1,716,328 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,330 shall be from the Tobacco Education Programs
11 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),
12 C.R.S., \$16,076 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., \$16,076 shall be from the Colorado Health
13 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),
14 C.R.S., and an estimated \$48,480 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist
15 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
16 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							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ⁹⁹	2,841,381			2,841,381 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ¹⁰⁰	<u>8,624,195</u>	<u>1,818,068</u>				6,806,127(I)
9			(0.5 FTE)				(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,442,412			3,788,512 ^a		2,653,900(I)
12		(7.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	641,060			641,060 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	18,306,101			18,306,101 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	619,502			619,502 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	23,071,737			21,786,011 ^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	2,574,314		795,177		901,537 ^c	877,600(I)
2		(4.1 FTE)					
3	Marijuana						
4	Education Campaign	965,714				965,714 ^d	
5						(2.0 FTE)	
6		<u>64,086,416</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 the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., which is received as a damage award, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

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

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

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

4

5 **(C) Primary Care Office**

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

11

12 ^a Of this amount, \$3,724,650 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$3,566,369 shall be from the Marijuana Tax Cash Fund
13 created in Section 39-28.8-501 (1), C.R.S., and \$38,249 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Family and Community Health						
2	(1) Women's Health						
3	Family Planning Program						
4	Administration ¹⁰¹	1,587,828		403,758			1,184,070(I)
5		(9.9 FTE)					
6	Family Planning Purchase						
7	of Services ¹⁰¹	<u>8,348,361</u>		<u>4,759,461</u>			3,588,900(I)
8	Family Planning Federal						
9	Grants ¹⁰¹	184,300					184,300(I)
10							(2.0 FTE)
11	Maternal and Child Health	6,850,939		268,552	1,760,687 ^a		4,821,700 ^b
12							(14.5 FTE)
13		<u>16,971,428</u>					

^a This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from the Maternal and Child Health Block Grant.						
2							
3							
4	(2) Children and Youth Health						
5	Healthy Kids						
6	Colorado Survey	759,874			759,874 ^a		
7					(1.5 FTE)		
8	Health Care Program for						
9	Children with Special						
10	Needs	1,210,098		753,998(M)			456,100 ^c
11		(14.4 FTE)					
12	Health Care Program for						
13	Children with Special						
14	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,853,511			1,853,511 ^b		
3					(1.0 FTE)		
4	Child Fatality Prevention	599,707	599,707				
5			(2.9 FTE)				
6	School-based Health						
7	Centers ¹⁰²	5,030,571	5,030,571				
8			(2.8 FTE)				
9	Comprehensive Sexual						
10	Education	994,263	994,263				
11			(1.3 FTE)				
12	<u>School Anti-Bullying and</u>						
13	<u>Social Skill Development</u>						
14	<u>Grant Program</u>	<u>500,000</u>	<u>500,000</u>				
15	Federal Grants	884,604					884,604(I)

APPROPRIATION FROM

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

14,908,027

(7.5 FTE)

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

10	Suicide <u>Prevention</u> ^{102a}	<u>1,396,260</u>	<u>1,396,260</u>				
11			(2.9 FTE)				
12	Injury Prevention	3,679,900					3,679,900(I)
13							(13.4 FTE)
14	Substance Abuse						
15	Prevention Program Costs	468,467			468,467 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(4.5 FTE)		
2	Substance Abuse						
3	Prevention Grants	8,995,512			8,995,512 ^a		
4	Mental Health First Aid						
5	Training	210,000	210,000				
6	Community Crime Victims						
7	Grant Program	<u>5,882,349</u>	<u>5,882,349</u>				
8	Opiate Antagonist Bulk						
9	Purchase	160,606	160,606				
10		(2.0 FTE)					
11	Appropriation to the Harm						
12	Reduction Grant Program	1,800,000			1,800,000 ^a		
13	Harm Reduction Grant						
14	Program	1,743,860				1,743,860 ^b	
15						(1.9 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CARE Network	913,819	913,819				
2			(0.4 FTE)				
3	Prevention Programming	8,819,856	48,111		590,497 ^a	8,181,248(I) ^c	
4						(11.2 FTE)	
5		<u>34,070,629</u>					
6							
7	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	^b This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.						
9	^c This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of						
10	Human Services and is shown for informational purposes only.						
11							
12	(4) Office of Gun Violence						
13	Prevention						
14	Program Costs	3,002,605	3,002,605				
15			(4.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
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14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
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15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4,827,490						
<p>^a Of this amount, an estimated \$840,101 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$507,691 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$348,707 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$324,315 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$83,167 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$54,959 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$47,120 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds.</p> <p>^b These amounts shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.</p>						
(B) Health Facilities						
Program						
Home and Community						
Survey	2,640,012		180,870		2,459,142 ^a	
	(26.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Nursing and Acute Care						
2	Facility Survey	1,726,887	931,505		795,382 ^a		
3		(15.7 FTE)					
4	Medicaid/Medicare						
5	Certification Program	10,566,120				6,115,932 ^b	4,450,188(I)
6						(63.6 FTE)	(47.8 FTE)
7	Transfer to Department of						
8	Public Safety	699,072				341,076 ^b	357,996(I)
9	Behavioral Health Entity						
10	Licensing	217,310	42,044		109,877 ^a		65,389(I)
11			(3.2 FTE)				
12	Nursing Home Grants	6,000,000			6,000,000 ^a		
13		21,849,401					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,095,922 shall be from the
2 Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$853,373 shall be from the Health Facilities General Licensure Cash Fund created in Section
3 25-3-103.1 (1), C.R.S., an estimated \$671,784 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,002 shall be from the Assisted
4 Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$150 shall be from the Community Integrated Health Care Service Agencies
5 Cash Fund created in Section 25-3.5-1304 C.R.S., and an estimated \$731,170 shall be from various sources of cash funds.

6 ^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
7 Department of Health Care Policy and Financing.

8

9 **(C) Emergency Medical Services**

10 State EMS Coordination,

11 Planning and Certification

12 Program	1,823,506	65,081	1,758,425 ^a
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13	(14.7 FTE)		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Regional						
2	Emergency Medical and						
3	Trauma Councils	1,785,000			1,785,000 ^b		
4	Emergency Medical						
5	Services Provider Grants ¹⁰³	8,378,896			8,378,896 ^b		
6	Trauma Facility						
7	Designation Program	385,134			385,134 ^c		
8					(1.8 FTE)		
9	Federal Grants	290,300					290,300(I)
10	Poison Control	1,595,240	1,535,140		60,100 ^d		
11	Office of Cardiac Arrest	200,000	200,000				
12			(0.8 FTE)				
13		14,458,076					
14							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	TOTALS PART XVII						
3	(PUBLIC HEALTH AND						
4	ENVIRONMENT)	<u>\$810,083,100</u>	<u>\$117,648,681</u>	\$305,324 ^a	\$295,300,422 ^b	\$66,298,363 ^c	\$330,530,310 ^d
5							

6 ^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
7 (1)(c)(I)(B.5), C.R.S.

8 ^b Of this amount, \$1,845,400 contains an (I) notation.

9 ^c Of this amount, \$8,181,248 contains an (I) notation.

10 ^d Of this amount, \$304,694,380 contains an (I) notation.

11

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

13

14 93 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave
15 payouts for cash funded and federal funded employees only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	94						
5							
6							
7							
8							
9	95						
10							
11							
12	96						
13							
14							
15	97						
16							

APPROPRIATION FROM

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

1 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
 2 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
 3 incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state,
 4 and federal programs.

5
 6 101 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program
 7 Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that
 8 "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
 9 person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and
 10 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
 11 where every reasonable effort is made to preserve the life of each."

12
 13 102 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health
 14 Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations
 15 of school-based health centers in Colorado.

APPROPRIATION FROM

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