

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
4	(1) ADMINISTRATION AND SUPPORT					
5	(A) Administration					
6	Personal Services	13,210,038	2,613,952	37,629 ^a	10,379,220 ^b	179,237(I)
7		(91.3 FTE)				
8	Health, Life, and Dental	35,016,435	6,017,777	13,772,240 ^a	3,332,271 ^b	11,894,147(I)
9	Short-term Disability	140,736	24,288	56,833 ^a	12,791 ^b	46,824(I)
10	Paid Family and Medical Leave					
11	Insurance	904,739	156,137	365,354 ^a	82,240 ^b	301,008(I)
12	Unfunded Liability Amortization					
13	Payments	20,105,315	3,469,725	8,118,969 ^a	1,827,548 ^b	6,689,073(I)
14	Step Pay	723,888	138,031	267,206 ^a	75,773 ^b	242,878(I)

		APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	3,727,548		1,875,447	1,512,009 ^a	340,092 ^b	
2	Leave Payouts ⁸⁷	1,293,323				1,293,323 ^b	
3	Workers' Compensation	553,886		875		553,011 ^b	
4	Operating Expenses	3,437,902		234,078		3,203,824 ^b	
5	Legal Services	6,335,898		1,380,074	1,500,376 ^a	3,455,448 ^b	
6	Administrative Law Judge						
7	Services	15,136		4,537	244 ^a	10,355 ^b	
8	Payment to Risk Management						
9	and Property Funds	479,246		154,775		324,471 ^b	
10	Vehicle Lease Payments	500,407		42,931	412,067 ^a	45,409 ^b	
11	Leased Space	9,138,738		641,222	782,504 ^a	7,701,512 ^b	13,500(I)
12	Capitol Complex Leased Space	54,160		3,994		50,166 ^b	
13	Annual Depreciation-Lease						
14	Equivalent Payments	483,626		380,068	103,558 ^a		
15	Payments to OIT	18,382,367		7,345,032	10,094,202 ^a	943,133 ^b	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	IT Accessibility	154,755			154,755 ^b	
2					(1.0 FTE)	
3	CORE Operations	814,341	85,046		729,295 ^b	
4	Digital Trunk Radio Payments	110,732	110,732			
5	Utilities	728,424	29,909	161,324 ^a	525,591 ^b	11,600(I)
6	Building Maintenance and Repair	447,181	23,252		423,929 ^b	
7	Reimbursement for Members of					
8	the State Board of Health	5,100	5,100			
9	Arie P. Taylor Sickle Cell					
10	Disease Outreach Program	200,475	200,475			
11			(0.2 FTE)			
12	Indirect Cost Assessment	817,665		393,269 ^a	127,326 ^b	297,070(I)
13		117,782,061				
14						

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

1 ^a Of these amounts, an estimated \$3,646,663 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,444 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., \$605,704 shall be from
3 the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$417,527 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.,
4 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
5 Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$77,569 shall be from the Health Facilities General Licensure Cash Fund created in Section
6 25-3-103.1 (1), C.R.S., an estimated \$57,092 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$30,910 shall be from the Recycling
7 Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$25,604(I) shall be from the Waste Tire Administration Fund created in Section 30-20-
8 1405.5 (1)(a), C.R.S., an estimated \$5,064 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$31,702,969 shall
9 be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the
10 Department pursuant to Section 25-7.5-103 (5)(a), C.R.S. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously
11 appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<p>^b Of these amounts, an estimated \$32,985,336 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,</p>					
2	<p>\$1,289,440 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</p>					
3	<p>of Health Care Policy and Financing, \$817,665 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,</p>					
4	<p>an estimated \$313,342 shall be from the Leased Space line item in the Department of Early Childhood, an estimated \$146,458 shall be from the Behavioral Health Administration, Program</p>					
5	<p>Administration line item in the Department of Human Services, \$19,642 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred</p>					
6	<p>from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, \$16,000 shall be from the Health Disparities Grant Program</p>					
7	<p>Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of</p>					
8	<p>Agriculture.</p>					
9						
10	(B) Office of Health Equity and Environmental Justice					
11	Program Costs	2,298,131	1,469,141	109,731 ^a	719,259 ^b	
12		(17.6 FTE)				
13	Health Disparities Grants	5,259,912	2,200,000	901,886 ^a	2,158,026 ^b	
14	Necessary Document Assistance	361,421	361,421			
15			(0.4 FTE)			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Environmental Justice					
2	Ombudsperson	184,081	158,639	25,442 ^c		
3		(1.2 FTE)				
4	Environmental Justice Program					
5	Costs	3,067,012		964,352 ^d	1,998,639 ^e	104,021(I)
6					(18.9 FTE)	(1.0 FTE)
7	Environmental Justice Grants					
8	Program	1,968,535		1,968,535 ^d		
9				(1.9 FTE)		
10		13,139,092				

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

13 ^b These amounts shall be transferred from the Prevention Services Division within the Department.

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

15 ^d These amounts shall be from the Community Impact Cash Fund created in Section 25-7-129 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA					
3	(A) Administration and Support					
4	Program Costs	761,465	164,264	320,296 ^a		276,905(I)
5		(3.8 FTE)				
6						
7	^a Of this amount, an estimated \$124,649 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$71,863 shall be from the Medical					
8	Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., and \$123,784 shall be from various sources of cash funds.					
9						
10	(B) Health Statistics and Vital Records					
11	Personal Services	3,875,520	213,472	2,163,139 ^a	6,471 ^b	1,492,438(I)
12		(51.0 FTE)				
13	Operating Expenses	736,756	205,613	343,035 ^a		188,108(I)
14	Health Survey	1,675,144	782,697	892,447 ^a		
15		(2.7 FTE)				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Reimbursement to Coroners	71,572	71,572			
2	<u>6,358,992</u>					
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 \$521,438 shall be from the</p>					
5	<p>Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,</p>					
6	<p>\$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and \$258,751 shall be from various sources of cash funds.</p>					
7	<p>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</p>					
8	<p>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</p>					
9	<p>Constitution.</p>					
10	<p>^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</p>					
11	<p>Department of Health Care Policy and Financing.</p>					
12						
13	(C) Medical Marijuana Registry					
14	Personal Services	1,586,316		1,586,316 ^a		
15				(22.2 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	340,882		340,882 ^a		
2		1,927,198				
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	1,359,314	456,884			902,430(I)
8		(10.2 FTE)				
9	Birth Defects Monitoring and					
10	Prevention Program	508,406	147,981	360,425 ^a		
11		(14.6 FTE)				
12		1,867,720				
13						

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

1 ^a Of this amount, an estimated \$173,567 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$145,552 shall be from the Vital
2 Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in
3 Section 25-4-1006 (1), C.R.S., and an estimated \$22,632 shall be from various sources of cash funds.

5 (E) Indirect Cost Assessment	1,330,909			1,060,094 ^a		270,815(I)
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7 ^a Of this amount, an estimated \$537,730 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$68,901 shall be from the Tobacco
8 Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$65,905 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated
9 \$26,960 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 \$360,598 shall be from various sources of
10 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
11 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
12 Constitution.

		12,246,284				
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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE					
2	(A) Administration					
3	Administration and Support	11,829,465	8,936,546	706,012 ^a	52,912 ^b	2,133,995(I)
4		(122.7 FTE)				
5	Indirect Cost Assessment	6,520,633		1,667,960 ^a	43,498 ^b	4,809,175(I)
6		18,350,098				

8 ^a Of these amounts, an estimated \$952,373 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$315,739
9 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$172,143 shall be from the Law Enforcement Assistance Fund created in Section
10 43-4-401, C.R.S., \$104,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,621 shall be from the Supplemental Tobacco Litigation
11 Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., and an estimated \$790,247 shall be from various sources of cash funds. The amount
12 from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund is received as a damage award and, as such, does not constitute fiscal year
13 spending for the purposes of Section 20 of Article X of the State Constitution.

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

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) General Disease Control and Surveillance					
2	Immunization Personal Services	4,481,196		1,695,196		2,786,000(I)
3		(25.4 FTE)				
4	Immunization Operating					
5	Expenses ⁸⁸	55,180,097	4,360,805 ^a	2,769,292 ^b		48,050,000(I)
6	Appropriation from the Tobacco					
7	Tax Cash Fund to the General					
8	Fund	269,753		269,753 ^c		
9	Federal Grants	1,333,092				1,333,092(I)
10						(9.2 FTE)
11	Tuberculosis Control and					
12	Treatment Personal Services	955,110	175,710			779,400(I)
13		(13.1 FTE)				
14	Tuberculosis Control and					
15	Treatment Operating Expenses	1,500,461	1,188,761			311,700(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Marijuana Health Effects					
2	Monitoring	395,368		395,368 ^d		
3				(4.0 FTE)		
4		64,115,077				

6 ^a Of this amount, \$261,445 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
7 (5)(e) of Article X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This
8 amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of
9 the State Constitution.

10 ^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received
11 as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

12 ^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State
13 Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

14 ^d Of this amount, an estimated \$386,929 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,439 shall be from various sources of cash funds.

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(C) Laboratory Services					
2	Chemistry and Microbiology					
3	7,849,259		2,442,081	3,049,551 ^a	184,965 ^b	2,172,662(I)
4			(26.9 FTE)	(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
5	Chemistry and Microbiology					
6	7,854,038		1,717,160	5,092,502 ^a	179,676 ^b	864,700(I)
7	2,436,997		62,808	1,928,676 ^a	255,813 ^b	189,700(I)
8	(22.3 FTE)					
9	437,075		289,575	22,500 ^a	125,000 ^b	
10	(4.0 FTE)					
11	881,440		881,440			
12			(5.5 FTE)			
13	Appropriation to the Gamete					
14	125,000		125,000			
15	19,583,809					

APPROPRIATION FROM

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

1

2 ^a Of these amounts, an estimated \$5,893,491 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
3 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
4 (1), C.R.S., an estimated \$576,555 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$22,500 shall be from the Gamete Agency,
5 Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$686,634 shall be from various sources of cash funds.

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

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

11 Emergency Preparedness and

12 Response Program ⁸⁹	18,504,355		1,692,335			16,812,020(I)
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13			(2.6 FTE)			(18.5 FTE)
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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	State Directed Emergency					
2	Preparedness and Responses					
3	Activities	2,327,468		2,327,468		
4				(16.4 FTE)		
5		20,831,823				
6						
7			122,880,807			
8						
9	(4) AIR POLLUTION CONTROL DIVISION					
10	(A) Administration					
11	Program Costs	7,938,454		850,147	6,904,806 ^a	183,501(I)
12		(59.5 FTE)				
13	Indirect Cost Assessment	5,759,240			5,212,694 ^b	546,546(I)
14		13,697,694				
15						

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	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$5,380,377 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					
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 \$25,000					
3	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					
4	\$804,984 shall be from various sources of cash funds.					
5	^b Of this amount, an estimated \$3,471,474 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$827,990 shall be from the					
6	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 \$51,735					
7	shall be from diesel inspection and mechanic certification fees, an estimated \$20,305 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,305					
8	shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,024 shall be from the Lead Hazard Reduction Cash Fund created					
9	in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.					
10						
11						
12	(B) Technical Services					
13	Personal Services	6,130,627	79,523	4,827,874 ^a		1,223,230(I)
14		(64.7 FTE)				
15	Operating Expenses	4,095,488		3,844,765 ^a		250,723(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Local Contracts	1,212,938		867,638 ^a		345,300(I)
2		11,439,053				
3						
4	^a Of these amounts, an estimated \$7,243,801 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					
5	the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092					
6	shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section					
7	25-7-135 (1), C.R.S., and an estimated \$240,688 shall be from various sources of cash funds.					
8						
9	(C) Mobile Sources					
10	Personal Services	4,666,463	242,300	4,012,763 ^a		411,400(I)
11		(36.2 FTE)				
12	Operating Expenses	22,326,083	3,375	22,245,452 ^b		77,256(I)
13	Diesel Inspection/Maintenance					
14	Program	766,755		766,755 ^c		
15				(6.3 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Mechanic Certification Program	7,000		7,000 ^d		
2	Local Grants	77,597		77,597 ^b		
3		27,843,898				
4						

5 ^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
6 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
7 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
8 Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$566,199 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund
9 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.

10 ^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
11 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
12 be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations
13 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	° 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					
2	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 \$60,901 shall be from various sources of cash					
3	funds.					
4	d This amount shall be from diesel inspection and mechanic certification fees.					
5						
6	(D) Stationary Sources					
7	Personal Services	25,130,173	1,119,437	22,588,525 ^a		1,422,211(I)
8		(206.3 FTE)				
9	Operating Expenses	2,294,493	16,932	2,228,647 ^a		48,914(I)
10	Local Contracts	1,298,500		1,200,000 ^b		98,500(I)
11	Preservation of the Ozone Layer	223,586		223,586 ^c		
12				(2.0 FTE)		
13		<hr/> 28,946,752				
14						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$23,749,209 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$52,721 shall be from the					
2	Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,015,242 shall be from various sources of cash funds.					
3	^b This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.					
4	^c 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					
5	Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway					
6	Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$9,465 shall be from various sources of cash funds.					
7						
8	(E) Climate Services					
9	Program Costs	1,961,020		1,961,020 ^a		
10				(15.0 FTE)		
11						
12	^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.					
13						
14		83,888,417				
15						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(5) WATER QUALITY CONTROL DIVISION					
3	(A) Administration	3,838,998	872,319	690,276 ^a	1,228,231 ^b	1,048,172(I)
4		(33.3 FTE)				
5						
6	^a Of this amount, \$367,390 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S., \$28,388 shall be from the Drinking Water Cash Fund created in Section					
7	25-1.5-209 (2)(a), C.R.S., \$1,427 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and \$293,071 shall be from various sources of cash funds.					
8	^b This amount shall be from various sources of reappropriated funds.					
9						
10	(B) Clean Water Sectors					
11	Commerce and Industry Sector	2,521,963	1,103,115	1,111,516 ^a		307,332(I)
12		(25.4 FTE)				
13	Construction Sector	2,350,340		2,126,375 ^a		223,965(I)
14		(23.3 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Municipal Separate Storm Sewer					
2	System Sector	302,212		129,869	136,690 ^a	35,653(I)
3		(3.1 FTE)				
4	Pesticides Sector	315,005		208,431	6,574 ^a	100,000(I)
5		(1.0 FTE)				
6	Public and Private Utilities Sector	4,464,967		1,790,710	2,186,010 ^a	488,247(I)
7		(47.3 FTE)				
8	Water Quality Certification					
9	Sector	264,177		10,945	211,476 ^a	41,756(I)
10		(1.5 FTE)				
11		<u>10,218,664</u>				

13 ^aThese amounts shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

14

15

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(C) Clean Water Program					
2	Clean Water Program Costs	3,873,576	740,198	2,720,205 ^a	113,173 ^b	300,000(I)
3			(9.0 FTE)	(18.0 FTE)		
4	Local Grants and Contracts	3,313,978	1			3,313,977(I)
5	Water Quality Improvement ⁹⁰	1,946,164		1,946,164 ^c		
6		<u>9,133,718</u>				
7						
8	^a This amount shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.					
9	^b This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.					
10	^c This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.					
11						
12	(D) Drinking Water Program					
13	Personal Services	11,052,027	1,190,032	906,768 ^a	2,839,096 ^b	6,116,131(I)
14		(72.4 FTE)				
15	Operating Expenses	802,385	134,100	24,815 ^c		643,470(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Appropriation to the Mobile					
2	Home Park Water Quality Fund	3,718,441		3,718,441		
3		15,572,853				
4						
5	^a This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S.					
6	^b This amount shall be from various sources of reappropriated funds.					
7	^c This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.					
8						
9	(E) Indirect Cost Assessment	3,895,040		1,991,911 ^a		1,903,129(I)
10						
11	^a Of this amount, an estimated \$1,314,159 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S., an estimated \$139,578 shall be from the Drinking Water					
12	Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$22,822 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an					
13	estimated \$515,352 shall be from various sources of cash funds.					
14						
15		42,659,273				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION					
3	(A) Administration					
4	Program Costs	2,556,235		1,782,534 ^a		773,701(I)
5		(13.7 FTE)				
6	Indirect Cost Assessment	2,826,016		2,001,670 ^b	9,554 ^c	814,792(I)
7		<u>5,382,251</u>				
8						

^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 \$293,160 shall be from the Hazardous 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., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$1,062 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S., and an estimated \$444,492 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^b Of this amount, an estimated \$569,136 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$401,105 shall be from the Radiation					
2	Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$387,555 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated					
3	\$219,523 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$187,002(I) shall be from the Waste Tire Administration					
4	Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$16,261 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated					
5	\$2,710 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$218,378 shall be from various sources of cash funds.					
6	^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					
7	Grants and Disbursements line item in the Department of Local Affairs.					
8						
9	(B) Hazardous Waste Control Program					
10	Personal Services	4,278,747		1,917,247 ^a		2,361,500(I)
11				(16.2 FTE)		(9.7 FTE)
12	Operating Expenses	133,724		77,755 ^a		55,969(I)
13	Emerging Contaminants	77,947	77,947			
14			(0.9 FTE)			
15		4,490,418				

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

^a Of these amounts, an estimated \$1,806,577 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$85,516 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$102,909 shall be from various sources of cash funds.

(C) Solid Waste Control

Program	15,432,019	141,318	15,290,701 ^a		
			(23.8 FTE)		

^a Of this amount, an estimated \$11,959,147 shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S., an estimated \$2,849,234 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$9,000(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., and an estimated \$257,249 shall be from various sources of cash funds. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$
1	(D) Contaminated Site Cleanups and Remediation Programs					
2	Personal Services	6,557,347		2,908,533 ^a		3,648,814(I)
3	(18.8 FTE)					
4	Operating Expenses	251,563		10,663 ^b		240,900(I)
5	Contaminated Sites Operation					
6	and Maintenance ⁹¹	14,787,381		4,289,896 ^b		10,497,485(I)
7	Brownfields Cleanup Program ⁹²	250,000		250,000 ^b		
8	Transfer to the Department of					
9	Law for CERCLA-Related Costs	907,725		907,725 ^b		
10	Uranium Mill Tailings Remedial					
11	Action Program	345,129			325,772 ^c	19,357(I)
12	(2.5 FTE)					
13	Rocky Flats Program Costs	119,803				119,803(I)
14						(2.1 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Asbestos and Lead Paint					
2	Abatement Program	160,000		160,000 ^d		
3				(0.5 FTE)		
4	<hr style="width: 100px; margin: 0 auto;"/>	23,378,948				
5						
6	^a Of this amount, an estimated \$2,905,432 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$3,101 shall be from					
7	fees collected under the Colorado Open Records Act.					
8	^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.					
9	^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					
10	Impact Grants and Disbursements line item in the Department of Local Affairs.					
11	^d This amount shall be from the Rural Housing and Development Asbestos and Lead Paint Abatement Fund created in Section 25-16-312 (3)(a), C.R.S.					
12						
13	(E) Radiation Management					
14	Personal Services	2,422,744		2,233,767 ^a		188,977(I)
15		(20.7 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,614,046	1,133,828	315,565 ^a		164,653(I)
2		4,036,790				
3						
4	^a Of these amounts, an estimated \$2,148,197 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$321,001 shall be from the Hazardous					
5	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.					
6						
7		52,720,426				
8						
9	(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY					
10	Administration and Support	1,147,184	630,396	415,074 ^a		101,714(I)
11		(7.5 FTE)				
12	Environmental Health Programs	4,412,696	962,399	2,858,514 ^b	138,065 ^c	453,718(I)
13		(26.0 FTE)				
14	Sustainability Programs	816,524		224,305 ^d		592,219(I)
15		(6.1 FTE)				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations					
2	Program	599,098	115,468	483,630 ^e		
3		(3.4 FTE)				
4	Recycling Resources Economic					
5	Opportunity Program	5,419,212		5,419,212 ^f		
6				(2.6 FTE)		
7	Oil and Gas Consultation					
8	Program	132,677		132,677 ^g		
9				(0.9 FTE)		
10	Household Take-back Medication					
11	Program	571,303	571,303			
12			(0.3 FTE)			
13	Cottage Foods Program	103,976	103,976			
14			(1.2 FTE)			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	LPHA Environmental Health					
2	1,894,273		1,671,651	222,622 ^h		
3	Toxicology and Environmental					
4	2,788,459		1,259,400	775,956 ⁱ		753,103(I)
5	(17.0 FTE)					
6	1,061,967			756,028 ^j		305,939(I)
7		18,947,369				
8						

^a Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$44,885 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$124,655 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^b Of this amount, an estimated \$1,212,339 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$1,037,041 shall be from the Wholesale
 2 Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section
 3 25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$154,395 shall be
 4 from various 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 Program Administration line item of the Division of Youth Services in the Department of Human Services, and an estimated \$23,862 shall be from various
 7 sources of reappropriated funds.

8 ^d Of this amount, an estimated \$137,833 shall be from the Pollution Prevention Fund created in Section 25-16.5-108 (1), C.R.S., an estimated \$74,858 shall be from the Stationary Sources
 9 Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$11,614 shall be from various sources of cash funds.

10 ^e Of this amount, an estimated \$429,406 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$45,438 shall be from the Housed
 11 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash funds.

12 ^f This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S.

13 ^g This amount shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S.

14 ^h 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1 ⁱOf this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$317,796 shall be
 2 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$13,154 shall be from various sources of cash funds.

3 ^jOf this amount, an estimated \$196,078 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$169,340 shall be from the Recycling
 4 Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$130,719 shall be from the Wholesale Food Manufacturing and Storage Protection
 5 Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$92,096 shall be from the Energy and Carbon Management Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated
 6 \$68,330 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$29,709 shall be from the Pollution Prevention Fund created in Section
 7 25-16.5-108 (1), C.R.S., an estimated \$17,825 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,931 shall be from
 8 various sources of cash funds.

9
 10 **(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S**

11 Administration and Support	293,402		293,402			
	(2.5 FTE)					
13 Sexually Transmitted Infections,						
14 HIV and AIDS Personal Services	4,144,758		353,128	226,572 ^a	14,675 ^b	3,550,383(I)
15			(5.1 FTE)	(1.0 FTE)		(38.9 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted Infections,					
2	HIV and AIDS Operating					
3	7,060,783		2,774,741	2,950,907 ^a	1,235 ^b	1,333,900(I)
4	Ryan White Act Personal					
5	2,427,021		25,579			2,401,442(I)
6	(10.2 FTE)					
7	Ryan White Act Operating					
8	25,535,985		1,451,065	8,532,820 ^c		15,552,100(I)
9	200,000		200,000			
10	999,232			249,953 ^d		749,279(I)
11		40,661,181				

13 ^a These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1405 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal
14 year spending for the purposes of Section 20 of Article X of the State Constitution.

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

APPROPRIATION FROM

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

1 ^c Of this amount, \$7,932,820 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
2 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
3 for informational purposes only.

4 ^d Of this amount, \$133,979 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., and \$115,974 shall be from the AIDS and HIV Prevention Fund
5 created in Section 25-4-1415 (1), C.R.S.

6

7 **(9) PREVENTION SERVICES DIVISION**

8 **(A) Administration**

9 Administration	3,472,419		813,003	974,143 ^a	55,163 ^b	1,630,110(I)
10			(6.2 FTE)	(13.1 FTE)		(15.1 FTE)
11 Indirect Cost Assessment	7,331,128			3,464,489 ^a	33,197 ^b	3,833,442(I)
12	10,803,547					

13

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$1,841,738 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,255,929 shall be from the Tobacco Education					
2	Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,077,823 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117					
3	(2)(d)(I), C.R.S., \$42,294 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$15,437 shall be from the State Dental Loan Repayment and					
4	Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$11,884 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section					
5	25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$193,152 shall be from various sources					
6	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					
7	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					
8	of the State Constitution.					
9	^b These amounts shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.					
10						
11						
12	(B) Chronic Disease Prevention Programs					
13	Transfer to the Health Disparities					
14	Grant Program Fund ⁹³	2,158,026		2,158,026 ^a		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Chronic Disease and Cancer					
2	7,144,676		338,549			6,806,127(I)
3			(0.5 FTE)			(38.3 FTE)
4	Breast and Cervical Cancer					
5	6,031,268			3,377,368 ^a		2,653,900(I)
6	(7.2 FTE)					
7	Cancer, Cardiovascular Disease,					
8	and Chronic Pulmonary Disease					
9	703,147			703,147 ^a		
10				(6.7 FTE)		
11	Cancer, Cardiovascular Disease,					
12	and Chronic Pulmonary Disease					
13	17,662,958			17,662,958 ^a		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Tobacco Education, Prevention,					
2	and Cessation Program					
3	Administration	1,939,894		1,939,894 ^b		
4				(15.7 FTE)		
5	Tobacco Education, Prevention,					
6	and Cessation Grants	47,092,959		45,807,233 ^b	1,285,726 ^c	
7	Oral Health Programs	2,499,580	865,242	756,738 ^d		877,600(I)
8		(4.6 FTE)				
9	Marijuana					
10	Education Campaign	159,127		159,127 ^e		
11				(2.0 FTE)		
12	Regional Connector Health					
13	Program	1,579,537	1,579,537			
14			(1.0 FTE)			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Community Health Workers					
2	Initiative	201,160		201,160		
3				(2.0 FTE)		
4	Healthy Food Incentives Program	500,156		500,156		
5				(0.1 FTE)		
6		87,672,488				

8 ^a Of these amounts, an estimated \$23,401,499 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
9 from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and an estimated \$500,000 shall be from the Breast and Cervical
10 Cancer Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S. The amount from the Prevention, Early Detection, and Treatment Fund is received under the
11 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.

12 ^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
13 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
14 Constitution.

APPROPRIATION FROM

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

1 ^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
2 Policy and Financing.

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

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

6

7 **(C) Primary Care Office**

8 Primary Care Office	8,870,449		2,668,956	5,072,993 ^a		1,128,500(I)
	(7.2 FTE)					
10 Transfer to Health Service Corps	400,000			400,000 ^b		
	<u>9,270,449</u>					

12

13 ^a Of this amount, an estimated \$3,429,228 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$1,605,101 shall be from the
14 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

15 ^b This amount shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(D) Family and Community Health					
3	(1) Community Health					
4	Reproductive Health Program	10,131,961		5,174,691		4,957,270(I)
5				(9.9 FTE)		(2.0 FTE)
6	Maternal and Child Health	6,476,479		1,654,779		4,821,700 ^a
7		(13.4 FTE)				
8		16,608,440				
9						
10	^a This amount shall be from the Maternal and Child Health Block Grant.					
11						
12	(2) Children and Youth Health					
13	Healthy Kids					
14	Colorado Survey	776,253			776,253 ^a	
15					(1.5 FTE)	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Health Care Program for					
2	Children with Special Needs	1,220,516		764,416(M)		456,100 ^b
3		(14.4 FTE)				
4	Health Care Program for					
5	Children with Special Needs					
6	Purchase of Services	3,075,399		1,847,899(M)		1,227,500 ^b
7	Genetics Counseling Program					
8	Costs	1,873,641			1,873,641 ^c	
9					(1.0 FTE)	
10	Child Fatality Prevention	616,424		616,424		
11				(2.9 FTE)		
12	School-based Health Centers ⁹⁴	5,115,351		5,115,351		
13				(3.5 FTE)		
14	Comprehensive Sexual Education	1,010,453		1,010,453		
15				(1.3 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Federal Grants	884,604				884,604(I)
2						(7.5 FTE)
3		14,572,641				
4						
5	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
6	^b These amounts shall be from the Maternal and Child Health Block Grant.					
7	^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.					
8						
9	(3) Injury and Violence Prevention - Mental Health Promotion					
10	Suicide Prevention	1,600,444		1,600,444		
11				(3.1 FTE)		
12	Injury Prevention	3,679,900				3,679,900(I)
13						(13.4 FTE)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Substance Abuse Prevention					
2	Program Costs	495,195		495,195 ^a		
3				(4.5 FTE)		
4	Substance Abuse Prevention					
5	Grants	6,245,512		6,245,512 ^a		
6	Community Crime Victims Grant					
7	Program ⁹⁵	2,145,776	895,776	1,250,000 ^b		
8		(0.3 FTE)				
9	Opiate Antagonist Bulk Purchase	167,981	167,981			
10		(2.0 FTE)				
11	Appropriation to the Harm					
12	Reduction Grant Program	1,800,000		1,800,000 ^a		
13	Harm Reduction Grant Program	1,755,510			1,755,510 ^c	
14					(1.9 FTE)	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	CARE Network	250,000	250,000			
2			(0.4 FTE)			
3	Prevention Programming	8,313,743	49,048		8,264,695(I) ^d	
4					(11.2 FTE)	
5	Grant Prioritization Task Force	147,944	147,944			
6			(1.6 FTE)			
7		<u>26,602,005</u>				

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

10 ^b This amount shall be from the Community Crime Victims Fund created in Section 25-20.5-801 (9)(a), C.R.S.

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

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

14

APPROPRIATION FROM

		TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL					
	\$	\$	\$	\$	\$	\$
1	(4) Office of Gun Violence					
2	Prevention					
3	Program Costs	3,065,161	3,065,161			
4			(4.0 FTE)			
5						
6	(E) Nutrition Services					
7	Women, Infants, and Children					
8	Supplemental Food Grant	88,064,072	126,334			87,937,738(I)
9						(16.9 FTE)
10	Child and Adult Care Food					
11	Program	27,899,109				27,899,109(I)
12						(7.8 FTE)
13		115,963,181				
14						
15		284,557,912				

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
(A) Operations Management						
Administration and Operations	3,321,539		470,048	2,788,387 ^a		63,104(I)
	(29.3 FTE)					

^a Of this amount, an estimated \$981,206 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$537,202 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$368,977 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$343,167 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$88,001 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$58,154 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$49,859 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$361,821 shall be from various sources of cash funds.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Health Facilities Program					
2	Health Facility Survey	8,343,353		3,178,280	5,165,073 ^a	
3		(42.0 FTE)				
4	Medicaid/Medicare Certification					
5	Program	11,474,049			7,023,861 ^b	4,450,188(I)
6					(67.5 FTE)	(47.9 FTE)
7	Transfer to Department of Public					
8	Safety	699,072			341,076 ^b	357,996(I)
9	Nursing Home Grants	6,000,000		6,000,000 ^a		
10		26,516,474				
11						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	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 \$1,329,253 shall be from the
2 Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$968,256 shall be from the Health Facilities General Licensure Cash Fund created in Section
3 25-3-103.1 (1), C.R.S., an estimated \$814,813 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$14,558 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 \$181 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 \$2,038,012 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.

10 **(C) Emergency Medical Services**

11 State EMS Coordination,

12 Planning and Certification

13 Program	2,026,569		70,322	1,956,247 ^a	
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14	(14.7 FTE)				
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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Distributions to Regional					
2	Emergency Medical and Trauma					
3	Councils	1,785,000		1,785,000 ^b		
4	Emergency Medical Services					
5	Provider Grants ⁹⁶	8,378,896		8,378,896 ^b		
6	Trauma Facility Designation					
7	Program	423,903		423,903 ^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	209,224	209,224			
12			(0.8 FTE)			
13		14,709,132				
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
TOTALS PART XVII					
(PUBLIC HEALTH AND ENVIRONMENT)	<u>\$855,726,576</u>	<u>\$132,017,752^a</u>	<u>\$335,905,083^b</u>	<u>\$65,496,375^c</u>	<u>\$322,307,366^d</u>

^a Of this amount, \$261,445 is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

^b Of this amount, \$3,117,145 contains an (I) notation.

^c Of this amount, \$8,264,695 contains an (I) notation.

^d Of this amount, \$315,802,066 contains an (I) notation.

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

87 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts – It is the General Assembly's intent that the

APPROPRIATION FROM

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

1 Department only use this line item for leave payouts for cash funded and federal funded employees.

2

3 88 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization

4 Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization

5 interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for

6 VISTA/AmeriCorps volunteer efforts and family participation incentives.

7

8 89 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response,

9 Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal

10 funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

11

12 90 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation

13 remains available for expenditure until the completion of the project or the close of state fiscal year 2028-29, whichever comes first.

14

15 91 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,

16 Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the

17 completion of the project or the close of state fiscal year 2026-27, whichever comes first.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,				
2		Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever				
3		comes first.				
4						
5	93	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant				
6		Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred				
7		to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant				
8		Program Fund of tobacco tax revenues will be increased by an amount equal to the difference between the actual tobacco tax revenues and the appropriated				
9		amount.				
10						
11	94	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health				
12		Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations				
13		of school-based health centers in Colorado.				
14						
15	95	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health				
16		Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the				
17		close of the 2027-28 state fiscal year, whichever comes first.				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	96	Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical				
2		Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2027-28 state				
3		fiscal year, whichever comes first.				