

		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							
Personal Services	12,669,192		2,421,835		29,281 ^a	10,038,839 ^b	179,237(I)
	(91.3 FTE)						
Health, Life, and Dental	29,839,181		5,672,476		10,188,210 ^a	2,808,286 ^b	11,170,209(I)
Short-term Disability	141,074		27,223		48,789 ^a	12,252 ^b	52,810(I)
Paid Family and Medical Leave Insurance	906,904		174,572		312,874 ^a	80,794 ^b	338,664(I)
Unfunded Liability							
Amortization Equalization							
Disbursement Payments	20,153,419		3,883,390		6,959,943 ^a	1,776,438 ^b	7,533,648(I)
Salary Survey	5,546,041		1,067,037		1,914,389 ^a	491,792 ^b	2,072,823(I)
Step Pay	524,200		148,876		163,045 ^a	66,576 ^b	145,703(I)
PERA Direct Distribution	3,727,321		2,175,614		1,327,417 ^a	224,290 ^b	
Leave Payouts ⁸⁸	1,293,323					1,293,323 ^b	
Workers' Compensation	394,960		624			394,336 ^b	
Operating Expenses	3,437,902		234,078			3,203,824 ^b	
Legal Services	6,160,063		1,771,162		1,162,669 ^a	3,226,232 ^b	
Administrative Law Judge Services	28,325		8,490		456 ^a	19,379 ^b	
Payment to Risk							
Management and Property Funds	1,275,077		411,794			863,283 ^b	
Vehicle Lease Payments	473,909		40,658		390,247 ^a	43,004 ^b	
Leased Space	9,137,216		641,222		780,982 ^a	7,701,512 ^b	13,500(I)
Capitol Complex Leased Space	43,498		3,208			40,290 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Annual Depreciation-Lease Equivalent Payments	483,626		380,068		103,558 ^a		
Payments to OIT	19,033,020		8,070,071		10,398,600 ^a	564,349 ^b	
Digital Trunk Radio Payments	110,732		110,732				
CORE Operations	204,021		21,307			182,714 ^b	
Utilities	660,651		29,909		161,324 ^a	457,818 ^b	11,600(I)
Building Maintenance and Repair	447,181		23,252			423,929 ^b	
Reimbursement for Members of the State Board of Health	5,100		5,100				
Arie P. Taylor Sickle Cell Disease Outreach Program	200,000		200,000 (0.2 FTE)				
Indirect Cost Assessment	<u>1,006,952</u>				355,861 ^a	386,610 ^b	264,481(I)
	117,902,888						

^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 \$680,012 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., \$605,704 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$25,604(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$20,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (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 \$28,998,360 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

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

^b Of these amounts, an estimated \$31,193,723 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,289,440 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 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., 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 Community Behavioral Health Administration, Program 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 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 Fund created in Section 24-22-117 (2)(f)(I), C.R.S., \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and an estimated \$500,000 shall be from various sources of reappropriated funds.

(B) Office of Health Equity and Environmental Justice

Program Costs	2,207,554 (17.6 FTE)	1,419,783		102,534 ^a	685,237 ^b	
Health Disparities Grants	6,335,459	4,700,000			1,635,459 ^b	
Necessary Document Assistance	312,187	312,187 (0.1 FTE)				
Environmental Justice Ombudsperson	178,966 (1.2 FTE)	153,524		25,442 ^c		
Environmental Justice Program Costs	3,473,625	411,655 (2.0 FTE)		959,310 ^c	1,998,639 ^d (16.9 FTE)	104,021(I) (1.0 FTE)
Environmental Justice Grants Program	1,968,535			1,968,535 ^e (1.9 FTE)		
	<u>14,476,326</u>					

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

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

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

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

^d Of these amounts, \$1,657,686 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$340,953 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

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

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

Assessment, Planning, and Support Program	932,195 (7.4 FTE)		317,159				615,036(I)
Distributions to Local Public Health Agencies	18,848,358		17,082,755		1,765,603 ^a		
	<u>19,780,553</u>						

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

152,159,767

(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA

(A) Administration and Support

Program Costs	733,834 (3.8 FTE)		152,247		304,682 ^a		276,905(I)
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^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 Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., and \$108,170 shall be from various sources of cash funds.

(B) Health Statistics and Vital Records

Personal Services	3,712,208 (51.0 FTE)		210,328		2,003,069 ^a	6,373 ^b	1,492,438(I)
Operating Expenses	736,756		205,613		343,035 ^a		188,108(I)
Healthy Survey	1,667,377 (2.7 FTE)		774,930		892,447 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Reimbursement to Coroners	<u>71,572</u>		71,572				
	6,187,913						

^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 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., \$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 \$98,681 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b Of this amount, \$6,196 shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the Department of Health Care Policy and Financing, and an estimated \$177 shall be from various sources of reappropriated funds.

(C) Medical Marijuana Registry

Personal Services	1,510,013	1,510,013 ^a (22.2 FTE)
Operating Expenses	<u>340,882</u>	340,882 ^a
	1,850,895	

^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

(D) Health Data Programs and Information

Cancer Registry	1,351,534 (10.2 FTE)	449,104	902,430(I)
Birth Defects Monitoring and Prevention Program	490,258 (14.6 FTE)	145,800	344,458 ^a
	<u>1,841,792</u>		

^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 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 Section 25-4-1006 (1), C.R.S., and an estimated \$6,665 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Indirect Cost Assessment	1,330,909				1,060,094 ^a		270,815(I)
		11,945,343					
(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE							
(A) Administration							
Administration and Support	11,470,481 (122.7 FTE)		8,591,270		696,828 ^a	48,388 ^b	2,133,995(I)
Indirect Cost Assessment	<u>6,520,633</u>				1,667,960 ^a	43,498 ^b	4,809,175(I)
	17,991,114						

^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 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 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 Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$781,063 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) General Disease Control and Surveillance							
Immunization Personal Services	4,439,540 (25.4 FTE)		1,653,540				2,786,000(I)
Immunization Operating Expenses ⁸⁹	55,444,760		4,099,360	293,077 ^a	3,002,323 ^b		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	293,077				293,077 ^c		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services	950,125 (13.1 FTE)		170,725				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761				311,700(I)
Marijuana Health Effects Monitoring	386,929				386,929 ^d (4.0 FTE)		
	<u>64,347,984</u>						

^a This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State Constitution.

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

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

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

^d Of this amount, an estimated \$371,114 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$15,815 shall be from various sources of cash funds.

(C) Laboratory Services

Chemistry and Microbiology Personal Services	6,110,334	765,450 (8.1 FTE)		2,994,333 ^a (27.5 FTE)	177,889 ^b (2.1 FTE)	2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	7,840,257	1,703,379		5,092,502 ^a	179,676 ^b	864,700(I)
Certification	2,405,268 (22.3 FTE)	61,631		1,900,869 ^a	253,068 ^b	189,700(I)
Regulatory Oversight Program	424,174 (4.0 FTE)	276,674		22,500 ^a	125,000 ^b	
Natural Medicine Program	872,761	872,761 (5.5 FTE)				
Appropriation to the Gamete Program	125,000	125,000				
	<u>17,777,794</u>					

^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 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 \$406,755 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, Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$773,409 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
	\$	\$	\$	\$	\$	\$	\$
(D) Office of Emergency Preparedness and Response							
Emergency Preparedness and Response Program ⁹⁰	18,493,222		1,681,202 (2.6 FTE)				16,812,020(I) (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	2,496,257		2,496,257 (18.4 FTE)				
Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund	375,000		375,000				
	<u>21,364,479</u>						
		121,481,371					
(4) AIR POLLUTION CONTROL DIVISION							
(A) Administration							
Program Costs	7,697,695 (57.7 FTE)		735,655		6,778,539 ^a		183,501(I)
Indirect Cost Assessment	<u>5,759,240</u>				5,212,694 ^b		546,546(I)
	13,456,935						

^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 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 \$678,717 shall be from various sources of cash funds.

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

^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 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 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 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 in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.

(B) Technical Services

Personal Services	6,052,156 (64.7 FTE)	79,523		4,749,403 ^a		1,223,230(I)
Operating Expenses	4,095,488			3,844,765 ^a		250,723(I)
Local Contracts	<u>1,212,938</u>			867,638 ^a		345,300(I)
	11,360,582					

^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 the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$162,217 shall be from various sources of cash funds.

(C) Mobile Sources

Personal Services	4,604,497 (36.2 FTE)	240,445		3,952,652 ^a		411,400(I)
Operating Expenses	44,061,034	3,375		43,980,403 ^b		77,256(I)
Diesel Inspection/ Maintenance Program	752,864			752,864 ^c (6.3 FTE)		
Mechanic Certification Program	7,000			7,000 ^d		
Local Grants	<u>77,597</u>			77,597 ^b		
	49,502,992					

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

^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 in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$506,088 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

^b Of these amounts, an estimated \$21,734,951 shall be from the Electrifying School Buses Grant Program Cash Fund created in Section 25-7-1405 (1)(a), C.R.S., an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

^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 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 \$47,010 shall be from various sources of cash funds.

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

(D) Stationary Sources

Personal Services	25,101,532 (209.3 FTE)	1,398,415		22,280,906 ^a		1,422,211(I)
Operating Expenses	2,294,493	16,932		2,228,647 ^a		48,914(I)
Local Contracts	1,298,500			1,200,000 ^b		98,500(I)
Preservation of the Ozone Layer	221,628			221,628 ^c (2.0 FTE)		
	<u>28,916,153</u>					

^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 Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$707,623 shall be from various sources of cash funds.

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

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

° Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$7,507 shall be from various sources of cash funds.

(E) Climate Services

Program Costs	1,938,392			1,938,392 ^a (15.0FTE)		
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^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

105,175,054

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	3,772,889 (33.3 FTE)	850,063		652,382 ^a	1,222,272 ^b	1,048,172(I)
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^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 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$108,799 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., and an estimated \$256,999 shall be from various sources of cash funds.

^b This amount shall be from various sources of reappropriated funds.

(B) Clean Water Sectors

Commerce and Industry Sector	2,475,959 (25.4 FTE)	1,082,828		1,085,799 ^a		307,332(I)
Construction Sector	2,277,879 (23.3 FTE)	322,307		1,731,607 ^b		223,965(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Municipal Separate Storm Sewer System Sector	293,943 (3.1 FTE)		128,017		130,273 ^c		35,653(I)
Pesticides Sector	313,096 (1.0 FTE)		206,743		6,353 ^d		100,000(I)
Public and Private Utilities Sector	4,369,293 (47.3 FTE)		1,759,382		2,121,664 ^e		488,247(I)
Water Quality Certification Sector	263,096 (1.5 FTE)		10,795		210,545 ^f		41,756(I)
	<u>9,993,266</u>						

^a This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.

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

^c This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.

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

^e This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

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

(C) Clean Water Program

Clean Water Program Costs	1,694,204		1,083,074 (9.0 FTE)		198,355 ^a	112,775 ^b	300,000(I)
Local Grants and Contracts	3,313,978		1				3,313,977(I)
Water Quality Improvement ⁹¹	<u>1,943,488</u>				1,943,488 ^c		
	6,951,670						

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

^a Of this amount, an estimated \$188,074 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$10,281 from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

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

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

(D) Drinking Water Program

Personal Services	11,497,417 (75.4 FTE)	2,054,065		488,141 ^a	2,839,080 ^b	6,116,131(I)
Operating Expenses	905,985	237,700		24,815 ^c		643,470(I)
Appropriation to the Mobile Home Park Water Quality Fund	<u>3,576,561</u>	3,576,561				
	15,979,963					

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

^b This amount shall be from various sources of reappropriated funds.

^c This amount shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S.

(E) Indirect Cost

Assessment	3,572,102			1,668,973 ^a		1,903,129(I)
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^a Of this amount, an estimated \$428,857 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 \$369,760 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$180,038 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$78,608 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$27,893 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$25,357 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$22,822 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$20,286 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$515,352 shall be from various sources of cash funds.

40,269,890

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Administration							
Program Costs	2,487,397 (13.7 FTE)				1,713,696 ^a		773,701(I)
Indirect Cost Assessment	<u>2,826,016</u> 5,313,413				2,001,670 ^b	9,554 ^c	814,792(I)
^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 Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., and an estimated \$375,654 shall be from various sources of cash funds.							
^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 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 \$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 shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$16,261 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$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.							
^c This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.							
(B) Hazardous Waste Control Program							
Personal Services	4,224,323				1,862,823 ^a (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	133,724				77,755 ^a		55,969(I)
Emerging Contaminants	77,947		77,947 (0.9 FTE)				
	<u>4,435,994</u>						

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

^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., 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**

11,868,915	141,318	11,727,597 ^a (23.8 FTE)
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^a Of this amount, an estimated \$8,396,043 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., and an estimated \$266,249 shall be from various sources of cash funds.

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	6,537,806 (18.8 FTE)	2,888,992 ^a	3,648,814(I)
Operating Expenses	251,563	10,663 ^b	240,900(I)
Contaminated Sites Operation and Maintenance ⁹²	14,787,381	4,289,896 ^b	10,497,485(I)
Brownfields Cleanup Program ⁹³	250,000	250,000 ^b	
Transfer to the Department of Law for CERCLA- Related Costs	822,215	822,215 ^b	
Uranium Mill Tailings Remedial Action Program	339,211 (2.5 FTE)		319,854 ^c 19,357(I)
Rocky Flats Program Costs	119,803		119,803(I) (2.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Asbestos and Lead Paint Abatement Program	160,000				160,000 ^d (0.5 FTE)		
	<u>23,267,979</u>						

^a Of this amount, an estimated \$2,885,891 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S. and an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act.

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

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

^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.

(E) Radiation Management

Personal Services	2,348,412 (20.7 FTE)				2,159,435 ^a		188,977(I)
Operating Expenses	<u>1,614,046</u> 3,962,458		1,133,828		315,565 ^a		164,653(I)

^a Of these amounts, an estimated \$2,073,865 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$321,001 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.

48,848,759

(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	1,101,570 (7.5 FTE)		612,922		386,934 ^a		101,714(I)
Environmental Health Programs	3,992,788 (26.0 FTE)		949,663		2,454,310 ^b	135,097 ^c	453,718(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sustainability Programs	805,047				212,828 ^d		592,219(I)
	(6.1 FTE)						
Animal Feeding Operations Program	582,770		113,871		468,899 ^e		
	(3.4 FTE)						
Recycling Resources Economic Opportunity Program	5,419,212				5,419,212 ^f		
					(2.6 FTE)		
Oil and Gas Consultation Program	127,928				127,928 ^g		
					(0.9 FTE)		
Household Take-back Medication Program	569,222		569,222				
			(0.3 FTE)				
Cottage Foods Program	102,498		102,498				
			(1.2 FTE)				
LPHA Environmental Health Services Funding	2,044,273		1,821,651		222,622 ^h		
Toxicology and Environmental Epidemiology Unit	2,755,709		1,244,446		758,160 ⁱ		753,103(I)
	(17.0 FTE)						
Indirect Cost Assessment	<u>1,061,967</u>				756,028 ^j		305,939(I)
		18,562,984					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^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 \$96,515 shall be from various sources of cash funds.</p> <p>^b Of this amount, an estimated \$1,037,041 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$96,868 shall be from various sources of cash funds.</p> <p>^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 the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$20,894 shall be from various sources of reappropriated funds.</p> <p>^d Of this amount, an estimated \$126,356 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 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.</p> <p>^e Of this amount, an estimated \$414,675 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$45,438 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash funds.</p> <p>^f This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S.</p> <p>^g This amount shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S.</p> <p>^h This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p> <p>ⁱ Of this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$13,154 shall be from various sources of cash funds.</p> <p>^j Of 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 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 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 \$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 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 various sources of cash funds.</p>						
(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
Administration and Support	288,816	288,816				
	(2.5 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	4,099,723		346,778 (5.1 FTE)		187,887 ^a (1.0 FTE)	14,675 ^b	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	7,846,217		2,774,741		3,736,341 ^a	1,235 ^b	1,333,900(I)
Ryan White Act Personal Services	2,426,576 (10.2 FTE)		25,134				2,401,442(I)
Ryan White Act Operating Expenses	27,646,875		1,451,065		10,643,710 ^c		15,552,100(I)
Viral Hepatitis Program Costs	200,000		200,000				
Indirect Cost Assessment	999,232				249,953 ^d		749,279(I)
		43,507,439					

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

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

^c Of this amount, \$10,043,710 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only.

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

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	3,384,063		768,764 (6.2 FTE)		938,795 ^a (13.1 FTE)	46,394 ^b	1,630,110(I) (15.1 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>7,331,128</u>				3,464,489 ^a	33,197 ^b	3,833,442(I)
	10,715,191						

^a Of this amount, \$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 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 (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 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 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 \$157,804 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

(B) Chronic Disease Prevention Programs

Transfer to the Health

Disparities Grant Program

Fund⁹⁴ 2,336,696

2,336,696^a

Chronic Disease and Cancer

Prevention Grants 7,140,879

334,752
(0.5 FTE)

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

Breast and Cervical Cancer

Screening 6,269,495
(7.2 FTE)

3,615,595^a

2,653,900(I)

Cancer, Cardiovascular

Disease, and Chronic

Pulmonary Disease

Program Administration 686,507

686,507^a
(6.7 FTE)

Cancer, Cardiovascular

Disease, and Chronic

Pulmonary Disease Grants 15,103,633

15,103,633^a

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Program Administration	1,340,812				1,340,812 ^b (12.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	41,436,973				40,151,247 ^b	1,285,726 ^c	
Oral Health Programs	2,599,267 (4.6 FTE)		883,420		838,247 ^d		877,600(I)
Marijuana Education Campaign	150,219				150,219 ^e (2.0 FTE)		
Regional Connector Health Program	1,578,316		1,578,316 (1.0 FTE)				
Community Health Workers Initiative	198,747		198,747 (2.0 FTE)				
Healthy Food Incentives Program	500,000		500,000				
	<u>79,341,544</u>						

^a Of these amounts, an estimated \$21,226,046 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, an estimated \$500,000 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S., and an estimated \$16,385 shall be from various sources of cash funds. The amount from the Prevention, Early Detection, and Treatment Fund is 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.

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

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

^d This amount shall be from the State Dental Loan Repayment 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.

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

(C) Primary Care Office

Primary Care Office	8,524,856 (7.2 FTE)	2,663,759		4,732,597 ^a		1,128,500(I)
Transfer to Health Service Corps	400,000	400,000				
	<u>8,924,856</u>					

^a Of this amount, an estimated \$3,072,048 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 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$16,784 shall be from various sources of cash funds.

(D) Family and Community Health

(1) Community Health

Reproductive Health Program	10,126,068	5,168,798 (9.9 FTE)				4,957,270(I) (2.0 FTE)
Maternal and Child Health	6,490,559 (13.9 FTE)	1,668,859				4,821,700 ^a
Disordered Eating Prevention Program	91,398	91,398 (1.0 FTE)				
	<u>16,708,025</u>					

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Children and Youth Health							
Healthy Kids							
Colorado Survey	771,979				771,979 ^a (1.5 FTE)		
Health Care Program for Children with Special Needs	1,220,516 (14.4 FTE)		764,416(M)				456,100 ^c
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 ^c
Genetics Counseling Program Costs	1,873,641				1,873,641 ^b (1.0 FTE)		
Child Fatality Prevention	611,834		611,834 (2.9 FTE)				
School-based Health Centers ⁹⁵	5,110,049		5,110,049 (3.5 FTE)				
Comprehensive Sexual Education	1,010,453		1,010,453 (1.3 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>14,558,475</u>						

^a Of this amount, an estimated \$768,127 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$3,852 shall be from various sources of cash funds.

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
° These amounts shall be from the Maternal and Child Health Block Grant.							
(3) Injury and Violence Prevention - Mental Health Promotion							
Suicide Prevention	1,596,254		1,596,254				
			(3.1 FTE)				
Injury Prevention	3,679,900						3,679,900(I)
							(13.4 FTE)
Substance Abuse Prevention Program Costs	484,651				484,651 ^a		
					(4.5 FTE)		
Substance Abuse Prevention Grants	6,245,512				6,245,512 ^a		
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program ⁹⁶	2,145,237		895,237		1,250,000 ^b		
	(0.3 FTE)						
Opiate Antagonist Bulk Purchase	165,442		165,442				
	(2.0 FTE)						
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 ^a		
Harm Reduction Grant Program	1,755,247					1,755,247 ^c	
						(1.9 FTE)	
CARE Network	927,020		927,020				
			(0.4 FTE)				
Prevention Programming	8,285,783		49,032		210 ^a	8,236,541(I) ^d	
						(11.2 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Grant Prioritization Task Force	146,897		146,897	(1.6 FTE)			
	<u>27,441,943</u>						
<p>^a Of these amounts, an estimated \$8,519,277 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$11,096 shall be from various sources of cash funds.</p> <p>^b This amount shall be from the Community Crime Victims Fund created in Section 25-20.5-801 (9)(a), C.R.S.</p> <p>^c This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.</p> <p>^d This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of Human Services and is shown for informational purposes only.</p>							
(4) Office of Gun Violence Prevention Program Costs	3,054,907		3,054,907	(4.0 FTE)			
(E) Nutrition Services Women, Infants, and Children Supplemental Food Grant	88,064,072		126,334				87,937,738(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109						27,899,109(I) (7.8 FTE)
	<u>115,963,181</u>						
		276,708,122					

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

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and

Operations	3,330,759 (28.9 FTE)		606,296		2,661,359 ^a		63,104(I)
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^a Of this amount, an estimated \$934,239 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 \$281,760 shall be from various sources of cash funds.

(B) Health Facilities Program

Health Facility Survey	7,883,269 (41.5 FTE)		3,333,350		4,549,919 ^a		
Medicaid/Medicare Certification Program	11,356,972					6,906,784 ^b (67.5 FTE)	4,450,188(I) (47.9 FTE)
Transfer to Department of Public Safety	699,072					341,076 ^b	357,996(I)
Nursing Home Grants	6,000,000				6,000,000 ^a		
	<u>25,939,313</u>						

^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 Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$911,954 shall be from the Health Facilities General Licensure Cash Fund created in Section 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 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 Cash Fund created in Section 25-3.5-1304, C.R.S., and an estimated \$1,479,160 shall be from various sources of cash funds.

^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 Department of Health Care Policy and Financing.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Emergency Medical Services							
State EMS Coordination, Planning and Certification Program	1,985,638 (14.7 FTE)		69,089		1,916,549 ^a		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 ^b		
Emergency Medical Services Provider Grants ⁹⁷	8,378,896				8,378,896 ^b		
Trauma Facility Designation Program	417,101				417,101 ^c (1.8 FTE)		
Federal Grants	290,300						290,300(I)
Poison Control	1,595,240		1,535,140		60,100 ^d		
Office of Cardiac Arrest	208,314		208,314 (0.8 FTE)				
	<hr/> 14,660,489						

^a Of this amount, an estimated \$1,765,420 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$95,220 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S., and an estimated \$55,909 shall be from various sources of cash funds.

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

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

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

(D) Indirect Cost Assessment	3,254,038				1,726,951 ^a	751,604 ^b	775,483(I)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$1,140 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,725,811 shall be from various sources of cash funds.

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

47,184,599

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

<u>\$865,843,328</u>	<u>\$140,154,922</u>	<u>\$293,077^a</u>	<u>\$337,516,417^b</u>	<u>\$63,464,208^c</u>	<u>\$324,414,704^d</u>
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^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

^b Of this amount, \$2,881,489 contains an (I) notation.

^c Of this amount, \$8,225,229 contains an (I) notation.

^d Of this amount, \$303,807,134 contains an (I) notation.

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

- 88 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only.
- 89 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.
- 90 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
91	Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.						
92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.						
93	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.						
94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.						
95	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.						
96	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.						
97	Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.						