

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

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

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

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

7 ^a Of these amounts,an estimated \$2,907,785 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 shall be from the
 8 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$607,850 shall be from
 9 the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,, an estimated \$484,062(I) shall be from the Community Impact Cash Fund established in Section 25-7-129 (1),
 10 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
 11 and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I),
 12 C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S.,and an estimated \$17,798,022
 13 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated
 14 to the Department pursuant to Section 25-7-129 (3)(e), C.R.S., appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously
 15 appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, an estimated \$32,492,106 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,						
2	\$1,450,438 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department						
3	of Health Care Policy and Financing, \$1,015,554 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), \$3,600						
4	shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$8,472,690 shall be from various sources of						
5	reappropriated funds.						
6							
7	(B) Office of Health Equity						
8	Program Costs	1,871,234	1,315,903		51,783 ^a	503,548 ^b	
9		(18.6 FTE)					
10	Health Disparities <u>Grants</u> ^{93a}	<u>11,214,813</u>	<u>4,900,000</u>		3,655,639 ^a	2,659,174 ^b	
11	Necessary Document						
12	Assistance	300,570	300,570				
13			(0.1 FTE)				
14		<u>13,386,617</u>					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.						
2	^b Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$199,367 shall be from various						
3	sources of reappropriated funds.						
4							
5	(C) Office of Public Health Practice, Planning and Local Partnerships						
6	Assessment, Planning, and						
7	Support Program	904,692	289,656				615,036(I)
8	(7.4 FTE)						
9	Distributions to Local						
10	Public Health Agencies	19,698,658	7,749,418		11,949,240 ^a		
11		<u>20,603,350</u>					
12							
13	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
14							
15	<u>159,713,946</u>						

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$167,054 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$140,090 shall be from the Vital						
2	Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,973 shall be from the Newborn Screening and Genetic Counseling Cash Fund created						
3	in Section 25-4-1006 (1), C.R.S.						
4							
5	(E) Indirect Cost						
6	Assessment	1,435,923			1,127,001 ^a		308,922(I)
7							
8	^a Of this amount, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$73,250 shall be from the Tobacco						
9	Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated						
10	\$28,662 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 \$383,357 shall be from various sources of						
11	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						
12	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						
13	Constitution.						
14							
15		13,981,117					

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

(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

(A) Administration

Administration and Support	15,334,650	1,562,137	11,609,081 ^a	29,437 ^b	2,133,995(I)
	(180.0 FTE)				
Indirect Cost Assessment	7,035,138		1,773,231 ^a	46,243 ^b	5,215,664(I)
	<u>22,369,788</u>				

^a Of these amounts, an estimated \$11,090,149 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$995,380 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(c)(II), C.R.S., an estimated \$178,706 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$111,466 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$641,188 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from various sources of reappropriated funds.						
2							
3	(B) General Disease Control and Surveillance						
4	Immunization Personal						
5	Services	4,206,833	1,420,833				2,786,000(I)
6	(25.4 FTE)						
7	Immunization Operating						
8	Expenses ⁹⁴	55,744,777	4,595,701	305,324 ^a	2,793,752 ^b		48,050,000(I)
9	Appropriation from the						
10	Tobacco Tax Cash Fund to						
11	the General Fund	322,323			322,323 ^c		
12	Federal Grants	1,333,092					1,333,092(I)
13							(9.2 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tuberculosis Control and						
2	Treatment Personal						
3	Services	923,933	144,533				779,400(I)
4	(13.1 FTE)						
5	Tuberculosis Control and						
6	Treatment Operating						
7	Expenses	1,500,461	1,188,761				311,700(I)
8	Marijuana Health Effects						
9	Monitoring	371,114			371,114 ^d		
10					(4.0 FTE)		
11		64,402,533					

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

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received						
2	as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
3	^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State						
4	Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
5	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6							
7							
8	(C) Laboratory Services						
9	Chemistry and						
10	Microbiology Personal						
11	Services	5,884,218	649,321		2,900,092 ^a	162,143 ^b	2,172,662(I)
12			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
13	Chemistry and						
14	Microbiology Operating						
15	Expenses	5,181,202	412,224		3,724,602 ^a	179,676 ^b	864,700(I)

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Certification	2,315,802	51,317		1,827,484 ^a	247,301 ^b	189,700(I)
2	(22.3 FTE)						
3	Regulatory Oversight						
4	Program	293,320	293,320				
5	(4.0 FTE)						
6		13,674,542					
7							

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

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Office of Emergency Preparedness and Response						
2	Emergency Preparedness						
3	and Response Program	14,730,715	1,487,509(M)				13,243,206
4			(2.6 FTE)				(18.5 FTE)
5	State Directed Emergency						
6	Preparedness and						
7	Responses Activities	1,714,131	1,714,131				
8			(18.4 FTE)				
9	Appropriation to the						
10	Community Behavioral						
11	Health Disaster						
12	Preparedness and Response						
13	Cash Fund	375,000	375,000				
14		16,819,846					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		117,266,709					
2							
3							
4	(4) AIR POLLUTION CONTROL DIVISION						
5	(A) Administration						
6	Program Costs	5,365,907	1,296,409		3,885,997 ^a		183,501(I)
7			(14.5 FTE)		(33.3 FTE)		(4.7 FTE)
8	Indirect Cost Assessment	4,163,668			3,491,683 ^b		671,985(I)
9		<u>9,529,575</u>					
10							
11	^a Of this amount, an estimated \$2,898,595 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the						
12	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000						
13	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						
14	\$267,957 shall be from various sources of cash funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 shall be from the						
2	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000						
3	shall be from diesel inspection and mechanic certification fees, an estimated \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586						
4	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction						
5	Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$863,100 shall be from various sources of cash funds.						
6							
7	(B) Technical Services						
8	Personal Services	4,751,796	367,806		3,160,760 ^a		1,223,230(I)
9					(33.6 FTE)		(11.1 FTE)
10	Operating Expenses	3,266,050	241,837		2,773,490 ^a		250,723(I)
11	Local Contracts	912,938			567,638 ^a		345,300(I)
12		<u>8,930,784</u>					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$4,446,100 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I) C.R.S., an estimated \$1,907,696 shall be from the						
2	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092						
3	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection						
4	Fund created in Section 25-7-135 (1), C.R.S.,						
5							
6							
7	(C) Mobile Sources						
8	Personal Services	4,633,790	118,484		4,103,906 ^a		411,400(I)
9	(39.9 FTE)						
10	Operating Expenses	22,369,984	47,276		22,245,452 ^b		77,256(I)
11	Diesel Inspection/						
12	Maintenance Program	720,187			720,187 ^c		
13					(6.3 FTE)		
14	Mechanic Certification						
15	Program	7,000			7,000 ^d		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants	77,597			77,597 ^b		
2		27,808,558					
3							
4	^a Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
5	in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational						
6	purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone						
7	Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$657,342 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund						
8	are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.						
9	^b Of these amounts, an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the						
10	Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall						
11	be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the						
12	Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.						
13	^c Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
14	in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$14,333 shall be from various sources of cash						
15	funds.						

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control						
2	Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the						
3	Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.						
4							
5	(E) Climate Services						
6	Program Costs	1,618,753			1,618,753 ^a		
7					(14.0FTE)		
8							
9	^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
10							
11		71,521,580					
12							
13	(5) WATER QUALITY CONTROL DIVISION						
14	(A) Administration	2,278,580	738,188		492,220 ^a		1,048,172(I)
15			(3.8 FTE)		(2.6 FTE)		(13.6 FTE)

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		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^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 \$86,488 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), C.R.S., and an estimated \$119,148 shall be from various sources of cash funds.							
(B) Clean Water Sectors							
Commerce and Industry							
Sector		2,349,801	1,028,455		1,014,014 ^a		307,332(I)
		(25.4 FTE)					
Construction Sector		2,085,536	306,260		1,555,311 ^b		223,965(I)
		(23.3 FTE)					
Municipal Separate Storm							
Sewer System Sector		279,258	121,551		122,054 ^c		35,653(I)
		(3.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	303,539	197,461		6,078 ^d		100,000(I)
2	(1.0 FTE)						
3	Public and Private Utilities						
4	Sector	4,086,471	1,671,504		1,926,720 ^e		488,247(I)
5	(47.3 FTE)						
6	Water Quality Certification						
7	Sector	252,857	10,280		200,821 ^f		41,756(I)
8	(1.5 FTE)						
9		9,357,462					
10							

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

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
2							
3	(C) Clean Water Program						
4	Clean Water Program Costs	2,640,008	2,060,589		179,919a	99,500b	300,000(I)
5			(19.6 FTE)				
6	Local Grants and Contracts	3,313,978	1				3,313,977(I)
7	Water Quality						
8	Improvement96	1,852,901			1,852,901c		
9		7,806,887					

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

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$372,942 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 \$321,550 shall be from						
2	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$156,564 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
3	(1.5)(a)(I), C.R.S., an estimated \$68,359 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$24,256 shall be from the Biosolids						
4	Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section						
5	25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641						
6	shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$448,159 shall be from various sources of cash funds.						
7							
8		32,735,719					
9							
10	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
11	(A) Administration						
12	Program Costs	2,290,906			1,517,205 ^a		773,701(I)
13		(13.2 FTE)					
14	Indirect Cost Assessment	3,049,000			2,128,604 ^b	9,554 ^c	910,842(I)
15		<u>5,339,906</u>					

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

^a Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$240,834 shall be from the Hazardous 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 \$55,428 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,667 shall be from various sources of cash funds.

^b Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,763 shall 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Hazardous Waste Control Program						
2	Personal Services	4,092,696			1,731,196 ^a		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	130,349			74,380 ^a		55,969(I)
5	Emerging Contaminants	77,040	77,040				
6			(0.9 FTE)				
7		4,300,085					
8							
9	^a Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$53,423 shall be from the Illegal						
10	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
11							
12	(C) Solid Waste Control						
13	Program	3,232,977	111,649		3,121,328 ^a		
14					(22.5 FTE)		
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$2,849,234 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous						
2	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S.,						
3	and an estimated \$56,023 shall be from various sources of cash funds.						
4							
5	(D) Contaminated Site Cleanups and Remediation Programs						
6	Personal Services	4,676,773			1,027,959 ^a		3,648,814(I)
7	(18.8 FTE)						
8	Operating Expenses	251,563			10,663 ^b		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance ⁹⁷	13,307,700			2,810,215 ^a		10,497,485(I)
12	Brownfields Cleanup						
13	Program ⁹⁸	250,000			250,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for CERCLA-						
3	Related Costs	771,537			771,537 ^b		
4	Uranium Mill Tailings						
5	Remedial Action Program	326,866				307,509 ^c	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9		19,704,242					

11 ^a Of these amounts, an estimated \$3,806,033 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees
12 collected under the Colorado Open Records Act, and an estimated \$29,040 shall be from various sources of cash funds.

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Radiation Management						
3	Personal Services	2,205,906			2,016,929 ^a		188,977(I)
4	(20.7 FTE)						
5	Operating Expenses	1,631,630	1,151,412		315,565 ^a		164,653(I)
6		<u>3,837,536</u>					
7							
8	^a Of these amounts, an estimated \$2,011,493 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$321,001 shall be from the Hazardous						
9	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
10							
11	(F) Waste Tire Program						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	2,225,511			2,225,511 ^a		
15					(7.8 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 ^b		
2		8,750,511					
3							
4	^a This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
5	^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		45,165,257					
8							
9	(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S						
10	Administration and Support	273,929	273,929				
11		(2.5 FTE)					
12	Sexually Transmitted						
13	Infections, HIV and AIDS						
14	Personal Services	3,758,536	64,316		129,820 ^a	14,017 ^b	3,550,383(I)
15			(1.0 FTE)		(1.0 FTE)		(38.9 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Operating Expenses	7,361,317	1,143,993		4,882,189 ^a	1,235 ^b	1,333,900(I)
4	Ryan White Act Personal						
5	Services	2,424,807	23,365				2,401,442(I)
6	(10.2 FTE)						
7	Ryan White Act Operating						
8	Expenses	23,391,242	1,451,065		6,388,077 ^c		15,552,100(I)
9	Viral Hepatitis Program						
10	Costs	200,000	200,000				
11	Indirect Cost Assessment	1,078,076			265,729 ^d		812,347(I)
12		38,487,907					
13							

14 ^a These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal
 15 year spending for the purposes of Section 20 of Article X of the State Constitution.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b These amounts shall be from various sources of reappropriated funds.						
2	^c Of this amount, \$5,788,077 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not						
3	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included						
4	for informational purposes only.						
5	^d Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created						
6	in Section 25-4-1415 (1), C.R.S., and \$23,478 shall be from various sources of cash funds.						
7							
8	(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
9	Administration and Support	975,812	562,031		312,067 ^a		101,714(I)
10		(7.5 FTE)					
11	Environmental Health						
12	Programs	3,433,757	1,287,496		1,575,468 ^b	117,075 ^c	453,718(I)
13		(22.3 FTE)					
14	Sustainability Programs	793,433			201,214 ^d		592,219(I)
15		(6.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Animal Feeding Operations						
2	Program	551,735	108,496		443,239 ^e		
3	(3.4 FTE)						
4	Recycling Resources						
5	Economic Opportunity						
6	Program	5,296,899			5,296,899 ^f		
7					(2.6 FTE)		
8	Oil and Gas Consultation						
9	Program	120,346			120,346 ^g		
10					(0.9 FTE)		
11	Household Take-back						
12	Medication Program	547,908	547,908				
13			(0.3 FTE)				
14	Cottage Foods Program	97,714	97,714				
15			(1.2 FTE)				

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

8 ^a Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall
 9 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
 10 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
 11 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control
 12 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,648 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$631,465 shall be from the Wholesale Food						
2	Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in						
3	Section 25-5-1004 (3), C.R.S., an estimated \$26,060 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various						
4	sources of cash funds.						
5	^c Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from						
6	the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$2,872 shall be from various reappropriated						
7	funds.						
8	^d Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,858 shall be from the Stationary						
9	Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
10	^e Of this amount, an estimated \$397,801 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,438 shall be from the Housed						
11	Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
12	^f This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.						
13	^g These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^h Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling						
2	Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection						
3	Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122						
4	(5)(a), C.R.S., an estimated \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution						
5	Prevention Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$18,950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and						
6	an estimated \$55,209 shall be from various sources of cash funds.						
7							
8	(9) PREVENTION SERVICES DIVISION						
9	(A) Administration						
10	Administration	3,158,723	674,519		827,465 ^a	26,629 ^b	1,630,110(I)
11			(6.2 FTE)		(13.6 FTE)		(15.1 FTE)
12	Indirect Cost Assessment	7,909,584			3,683,142 ^c	35,292 ^b	4,191,150(I)
13		<u>11,068,307</u>					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$227,302 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$222,610 shall be from the Tobacco Education						
2	Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$218,819 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117						
3	(2)(d)(I), C.R.S., \$27,172 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$10,422 shall be from the Economic Mobility Program Fund						
4	created in Section 25-20.5-1901 (3)(a) C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., \$315 shall be from the State Dental Loan						
5	Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), and an estimated \$120,450 shall be from various sources of cash funds. The Tobacco Education Programs						
6	Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the						
7	State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
8	^b Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., and \$16,551 shall be from various sources of						
9	reappropriated funds.						
10	^c Of this amount, \$1,716,328 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,330 shall be from the Tobacco Education Programs						
11	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),						
12	C.R.S., \$16,076 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., \$16,076 shall be from the Colorado Health						
13	Services Corps Fund created in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1),						
14	C.R.S., and an estimated \$48,480 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist						
15	of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal						
16	year spending for the purposes of Section 20 of Article X of the State Constitution.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Chronic Disease Prevention Programs						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund ⁹⁹	2,841,381			2,841,381 ^a		
7	Chronic Disease and Cancer						
8	Prevention Grants ¹⁰⁰	<u>8,124,195</u>	<u>1,318,068</u>				6,806,127(I)
9			(0.5 FTE)				(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,442,412			3,788,512 ^a		2,653,900(I)
12		(7.2 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	641,060			641,060 ^a		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	18,306,101			18,306,101 ^a		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	619,502			619,502 ^b		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	23,071,737			21,786,011 ^b	1,285,726 ^c	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,574,314		795,177		901,537 ^c	877,600(I)
2	(4.1 FTE)						
3	Marijuana						
4	Education Campaign	965,714				965,714 ^d	
5						(2.0 FTE)	
6	<u>63,586,416</u>						

^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2	^e This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care						
3	Policy and Financing.						
4							
5	(C) Primary Care Office						
6	Primary Care Office	11,082,277	2,624,509		7,329,268 ^a		1,128,500(I)
7	(6.6 FTE)						
8	Transfer to Health Service						
9	Corps	400,000	400,000				
10		<u>11,482,277</u>					
11							
12	^a Of this amount, \$3,724,650 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$3,566,369 shall be from the Marijuana Tax Cash Fund						
13	created in Section 39-28.8-501 (1), C.R.S., and \$38,249 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.						
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Family and Community Health						
2	(1) Women's Health						
3	Family Planning Program						
4	Administration ¹⁰¹	1,587,828	403,758				1,184,070(I)
5	(9.9 FTE)						
6	Family Planning Purchase						
7	of Services ¹⁰¹	<u>9,348,361</u>	<u>5,759,461</u>				3,588,900(I)
8	Family Planning Federal						
9	Grants ¹⁰¹	184,300					184,300(I)
10							(2.0 FTE)
11	Maternal and Child Health	6,850,939	268,552		1,760,687 ^a		4,821,700 ^b
12							(14.5 FTE)
13	<u>17,971,428</u>						
14							
15	^a This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S.						

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(7.5 FTE)
2	<u>14,908,027</u>						
3							
4	^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
5	^b This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
6	^c These amounts shall be from the Maternal and Child Health Block Grant.						
7							
8							
9	(3) Injury and Violence Prevention - Mental Health Promotion						
10	Suicide <u>Prevention</u> ^{102a}	<u>1,396,260</u>	<u>1,396,260</u>				
11			(2.9 FTE)				
12	Injury Prevention	3,679,900					3,679,900(I)
13							(13.4 FTE)
14	Substance Abuse						
15	Prevention Program Costs	468,467			468,467 ^a		

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

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(E) Nutrition Services						
4	Women, Infants, and						
5	Children Supplemental						
6	Food Grant	88,064,092		123,992			87,940,100(I)
7							(16.9 FTE)
8	Child and Adult Care Food						
9	Program	27,899,109					27,899,109(I)
10							(7.8 FTE)
11		115,963,201					
12							
13		<u>272,052,890</u>					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
4	(A) Operations Management						
5	Administration and						
6	Operations	2,727,490	380,378		2,284,008 ^a		63,104(I)
7	(27.4 FTE)						
8	Appropriation to the Health						
9	Facilities General Licensure						
10	Cash Fund	400,000			400,000 ^b		
11	Appropriation to the						
12	Assisted Living Residence						
13	Cash Fund	600,000			600,000 ^b		
14	Appropriation to the Home						
15	Care Agency Cash Fund	1,100,000			1,100,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	4,827,490						
2							
3	^a Of this amount, an estimated \$840,101 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$507,691 shall be from						
4	the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$348,707 shall be from the Emergency Medical Services Account within the Highway						
5	Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$324,315 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated						
6	\$83,167 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$54,959 shall be from the Nursing Home Penalty Cash Fund						
7	created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$47,120 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated						
8	\$77,948 shall be from various sources of cash funds.						
9	^b These amounts shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.						
10							
11	(B) Health Facilities						
12	Program						
13	Home and Community						
14	Survey	2,640,012	180,870		2,459,142 ^a		
15	(26.0 FTE)						

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,095,922 shall be from the						
2	Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$853,373 shall be from the Health Facilities General Licensure Cash Fund created in Section						
3	25-3-103.1 (1), C.R.S., an estimated \$671,784 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,002 shall be from the Assisted						
4	Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$150 shall be from the Community Integrated Health Care Service Agencies						
5	Cash Fund created in Section 25-3.5-1304 C.R.S., and an estimated \$731,170 shall be from various sources of cash funds.						
6	^b These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the						
7	Department of Health Care Policy and Financing.						
8							
9	(C) Emergency Medical Services						
10	State EMS Coordination,						
11	Planning and Certification						
12	Program	1,823,506	65,081		1,758,425 ^a		
13	(14.7 FTE)						

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

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$1,668,436 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and							
2	an estimated \$89,989 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.							
3	^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.							
4	^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.							
5	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
6								
7	(D) Indirect Cost							
8	Assessment	3,510,795				1,883,381 ^a	751,604 ^b	875,810(I)
9								
10	^a Of this amount, \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,882,169 shall be from various sources of cash funds.							
11	^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							
12	of Health Care Policy and Financing.							
13								
14			44,645,762					
15								

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII						
(PUBLIC HEALTH AND						
ENVIRONMENT)	<u>\$810,783,100</u>	<u>\$118,348,681</u>	\$305,324 ^a	\$295,300,422 ^b	\$66,298,363 ^c	\$330,530,310 ^d
^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, \$1,845,400 contains an (I) notation.						
^c Of this amount, \$8,181,248 contains an (I) notation.						
^d Of this amount, \$304,694,380 contains an (I) notation.						
FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.						
93	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.					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	93a	<u>Department of Public Health and Environment, Administration and Support, Office of Health Equity, Health Disparities Grants -- It is the General Assembly's</u>					
2		<u>intent that \$200,000 General Fund of this appropriation be used for community navigators for sickle cell disease.</u>					
3							
4	94	Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization					
5		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					
6		interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for					
7		VISTA/AmeriCorps volunteer efforts and family participation incentives.					
8							
9	95	Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that					
10		\$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors. .					
11							
12	96	Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation					
13		remains available until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.					
14							
15	97	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					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.						
2							
3	98	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
4	Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of the 2025-26 state fiscal year, whichever						
5	comes first.						
6							
7	99	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
8	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						
9	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						
10	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						
11	appropriated amount.						
12							
13	100	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention					
14	Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide						
15	healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S.,						
16	such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. It is the General Assembly's further intent that the Department						

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		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.							
101	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each."						
102	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.						

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