

			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	10,078,395	1,785,807		10,889 <sup>a</sup>	7,873,783 <sup>b</sup>	407,916(I)
7	(84.2 FTE)						
8	Leave Payouts <sup>95</sup>	1,293,323				1,293,323 <sup>b</sup>	
9	Health, Life, and Dental	22,180,046	5,861,286		6,689,551 <sup>a</sup>	1,651,664 <sup>b</sup>	7,977,545(I)
10	Short-term Disability	227,580	38,496		68,651 <sup>a</sup>	18,887 <sup>b</sup>	101,546(I)
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	7,440,936	1,262,434		2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	7,440,936	1,262,434		2,243,778 <sup>a</sup>	616,995 <sup>b</sup>	3,317,729(I)

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	6,603,978		934,199		1,495,223 <sup>a</sup>	405,599 <sup>b</sup>	3,768,957(I)
2	PERA Direct Distribution	2,572,609				934,266 <sup>a</sup>	256,905 <sup>b</sup>	1,381,438(I)
3	Shift Differential	12,621		224		3,049 <sup>a</sup>		9,348(I)
4	Workers' Compensation	380,557		2,674			377,883 <sup>b</sup>	
5	Operating Expenses	2,627,925		191,918			2,436,007 <sup>b</sup>	
6	Legal Services	4,878,252		983,276		225,441 <sup>a</sup>	3,669,535 <sup>b</sup>	
7	Administrative Law Judge							
8	Services	45,002		4,472			40,530 <sup>b</sup>	
9	Payment to Risk							
10	Management and Property							
11	Funds	1,147,367		148,237			999,130 <sup>b</sup>	
12	Vehicle Lease Payments	331,447				301,452 <sup>a</sup>	29,995 <sup>b</sup>	
13	Leased Space	8,758,396		1,074,842		243,000 <sup>a</sup>	7,427,054 <sup>b</sup>	13,500(I)
14	Capitol Complex Leased							
15	Space	38,952		2,936			36,016 <sup>b</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payments	498,795	395,237		103,558 <sup>a</sup>		
3	Payments to OIT	14,217,267	5,967,006		1,869,457 <sup>a</sup>	4,581,508 <sup>b</sup>	1,799,296(I)
4	CORE Operations	1,081,804	115,308			966,496 <sup>b</sup>	
5	Utilities	563,651	29,909		161,324 <sup>a</sup>	360,818 <sup>b</sup>	11,600(I)
6	Building Maintenance and						
7	Repair	447,181	23,252			423,929 <sup>b</sup>	
8	Reimbursement for						
9	Members of the State Board						
10	of Health	4,500	4,500				
11	Environmental Justice						
12	Ombudsperson	884,062	534,746		349,316(I) <sup>a</sup>		
13	(4.0 FTE)						
14	Indirect Cost Assessment	648,697			339,422 <sup>c</sup>	88,603 <sup>d</sup>	220,672(I)
15		94,404,279					

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		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<p><sup>a</sup> Of these amounts, an estimated \$10,023,570 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., of which \$561,996 is shown for informational purposes only, an estimated \$659,030 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., \$650,775 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$243,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$4,798,740 shall be from various sources of cash funds.</p> <p><sup>b</sup> Of these amounts, an estimated \$23,307,734 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$9,652,682 shall be from various sources of reappropriated funds.</p> <p><sup>c</sup> Of this amount,\$36,152 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$262,270 shall be from various sources of cash funds.</p> <p><sup>d</sup> Of this amount, \$9,200 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, and \$79,403 shall be from various sources of reappropriated funds.</p>							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Health Equity</b>						
2	Program Costs	1,836,571	1,284,318		51,783 <sup>a</sup>	500,470 <sup>b</sup>	
3	(18.6 FTE)						
4	Health Disparities Grants	10,975,917	4,700,000		3,616,743 <sup>a</sup>	2,659,174 <sup>b</sup>	
5	Necessary Document						
6	Assistance	300,000	300,000				
7			(0.1 FTE)				
8		13,112,488					

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

11 <sup>b</sup> Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$196,289 shall be from departmental  
12 indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Public Health Practice, Planning and Local Partnerships</b>						
2	Assessment, Planning, and						
3	Support Program	892,202	277,166				615,036(I)
4	(7.4 FTE)						
5	Distributions to Local						
6	Public Health Agencies	19,416,172	17,523,706		1,892,466 <sup>a</sup>		
7		20,308,374					
8							
9	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11		127,825,141					
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
2	<b>(A) Administration and Support</b>						
3	Program Costs	552,051	90,269		184,877 <sup>a</sup>		276,905(I)
4	(3.8 FTE)						
5							
6	<sup>a</sup> Of this amount, an estimated \$117,505 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$67,372 shall be from the						
7	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
8							
9	<b>(B) Health Statistics and Vital Records</b>						
10	Personal Services	4,347,452	186,057		2,662,923 <sup>a</sup>	6,034 <sup>b</sup>	1,492,438(I)
11	(51.0 FTE)						
12	Operating Expenses	656,406	205,613		262,685 <sup>a</sup>		188,108(I)
13	Reimbursement to Coroners	159,050	159,050				
14		5,162,908					
15							

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

1     <sup>a</sup> Of these amounts, an estimated \$2,183,667 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$372,801 shall be from the  
 2     Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$243,596 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and  
 3     \$125,544 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,  
 4     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.  
 5     Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

6     <sup>b</sup> 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  
 7     in the Department of Health Care Policy and Financing and an estimated \$147 shall be from various sources of reappropriated funds.

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 9     **(C) Medical Marijuana Registry**

10	Personal Services	1,445,447			1,445,447 <sup>a</sup>		
11					(23.5 FTE)		
12	Operating Expenses	505,037			505,037 <sup>a</sup>		
13		<u>1,950,484</u>					

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



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Health Data Programs and Information</b>						
3	Cancer Registry	1,269,441	227,413				1,042,028(I)
4	(10.2 FTE)						
5	Birth Defects Monitoring						
6	and Prevention Program	1,632,771	128,756		319,734 <sup>a</sup>		1,184,281(I)
7	(14.6 FTE)						
8		2,902,212					
9							
10	<sup>a</sup> Of this amount, an estimated \$164,093 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$137,683 shall be from the Vital						
11	Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,958 shall be from the Newborn Screening and Genetic Counseling Cash Fund created						
12	in Section 25-4-1006 (1), C.R.S.						
13							
14	<b>(E) Indirect Cost</b>						
15	Assessment	1,412,445			1,103,523 <sup>a</sup>		308,922(I)

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> 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 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 \$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 \$359,879 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.</p>							
		11,980,100					
<b>(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b>							
<b>(A) Administration</b>							
Administration and Support	15,241,995		12,566,302		512,711 <sup>a</sup>	28,987 <sup>b</sup>	2,133,995(I)
	(180.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	7,011,660			1,548,762 <sup>a</sup>	247,234 <sup>b</sup>	5,215,664(I)
2		22,253,655					
3							
4	<sup>a</sup> Of these amounts, an estimated \$990,655 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,259						
5	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$177,315 shall be from the Law Enforcement Assistance Fund created in Section						
6	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						
7	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$416,719 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,						
8	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;						
9	appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
10	<sup>b</sup> These amounts shall be from various sources of reappropriated funds.						
11							
12	<b>(B) General Disease Control and Surveillance</b>						
13	Immunization Personal						
14	Services	4,152,154	1,366,154				2,786,000(I)
15		(25.4 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunization Operating						
2	Expenses <sup>96</sup>	53,237,283	2,464,114	381,798 <sup>a</sup>	2,341,371 <sup>b</sup>		48,050,000(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	381,798			381,798 <sup>c</sup>		
6	Federal Grants	1,333,092					1,333,092(I)
7							(9.2 FTE)
8	Tuberculosis Control and						
9	Treatment Personal						
10	Services	918,104	138,704				779,400(I)
11		(13.1 FTE)					
12	Tuberculosis Control and						
13	Treatment Operating						
14	Expenses	1,500,461	1,188,761				311,700(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Marijuana Health Effects						
2	Monitoring	362,367			362,367 <sup>d</sup>		
3					(4.0 FTE)		
4		<hr/> 61,885,259					

6     <sup>a</sup> 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  
7     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  
8     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  
9     Constitution.

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

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

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

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			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	(C) Laboratory Services						
2	Chemistry and						
3	Microbiology Personal						
4	Services	5,800,884	621,977		2,848,641 <sup>a</sup>	157,604 <sup>b</sup>	2,172,662(I)
5			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
6	Chemistry and						
7	Microbiology Operating						
8	Expenses	5,181,202	412,224		3,724,602 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
9	Certification	2,277,244	50,000		1,794,709 <sup>a</sup>	242,835 <sup>b</sup>	189,700(I)
10		(22.3 FTE)					
11		<hr/> 13,259,330					
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$4,484,233 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,743,568						
2	shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$541,186 shall be from the Law Enforcement Assistance Fund created in Section						
3	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 \$1,597,515 shall be from various						
4	sources of cash funds.						
5	<sup>b</sup> These amounts shall be from various sources of reappropriated funds.						
6							
7	<b>(D) Office of Emergency Preparedness and Response</b>						
8	Emergency Preparedness						
9	and Response Program	14,716,487		1,473,281(M)			13,243,206
10				(2.6 FTE)			(18.5 FTE)
11	State Directed Emergency						
12	Preparedness and						
13	Responses Activities	746,189		746,189			
14				(4.4 FTE)			
15		<hr/> 15,462,676					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		112,860,920					
3							
4	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
5	<b>(A) Administration</b>						
6	Program Costs	3,952,921	2,193,581		1,575,839 <sup>a</sup>		183,501(I)
7			(14.5 FTE)		(20.7 FTE)		(4.7 FTE)
8	Indirect Cost Assessment	4,140,190			3,468,205 <sup>b</sup>		671,985(I)
9		<u>8,093,111</u>					
10							
11	<sup>a</sup> Of this amount, an estimated \$771,412 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$682,208 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, and an estimated \$97,219 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	<sup>b</sup> 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), 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 \$839,622 shall be from various sources of cash funds.						
6							
7	<b>(B) Technical Services</b>						
8	Personal Services	3,742,447			2,519,217 <sup>a</sup>		1,223,230(I)
9					(22.6 FTE)		(11.1 FTE)
10	Operating Expenses	4,841,997	4,277,333		313,941 <sup>a</sup>		250,723(I)
11	Local Contracts	912,938			567,638 <sup>b</sup>		345,300(I)
12		<u>9,497,382</u>					
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$1,545,409 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
2	in Section 42-3-304 (18)(c), C.R.S., an estimated \$1,153,709 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$134,040						
3	shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
4	<sup>b</sup> Of this amount, an estimated \$321,168 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established						
5	in Section 42-3-304 (18)(c), C.R.S., an estimated \$236,470 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000						
6	shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
7							
8	<b>(C) Mobile Sources</b>						
9	Personal Services	3,771,435	75,405		3,284,630 <sup>a</sup>		411,400(I)
10	(27.4 FTE)						
11	Operating Expenses	1,700,851	7,950		1,615,645 <sup>b</sup>		77,256(I)
12	(8.3 FTE)						
13	Diesel Inspection/						
14	Maintenance Program	698,252			698,252 <sup>c</sup>		
15					(6.3 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2	Program	7,000			7,000 <sup>d</sup>		
3	Local Grants	1,494,242	1,416,645		77,597 <sup>b</sup>		
4		<u>7,671,780</u>					

6     <sup>a</sup> Of this amount, an estimated \$2,594,665 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
7     in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for  
8     informational purposes only, an estimated \$5,891 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$670 shall be from  
9     the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

10    <sup>b</sup> Of these amounts, an estimated \$1,385,405 shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., and an estimated \$307,837 shall be from  
11    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.

12    <sup>c</sup> Of this amount, an estimated \$509,527 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
13    in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$7,141 shall be from various sources of cash  
14    funds.

15    <sup>d</sup> This amount shall be from diesel inspection and mechanic certification fees.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Stationary Sources</b>						
3	Personal Services	21,898,473	10,398,331		10,077,931 <sup>a</sup>		1,422,211(I)
4			(50.2 FTE)		(136.1 FTE)		(15.8 FTE)
5	Operating Expenses	1,630,269	1,143,886		437,469 <sup>a</sup>		48,914(I)
6	Local Contracts <sup>97</sup>	798,500			700,000 <sup>b</sup>		98,500(I)
7	Appropriation to the						
8	Stationary Sources Cash						
9	Fund	25,500,000	25,500,000				
10	Preservation of the Ozone						
11	Layer	209,979			209,979 <sup>c</sup>		
12					(2.0 FTE)		
13		50,037,221					
14							

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	^ Of these amounts, an estimated \$10,463,830 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,570 shall be from							
2	the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.							
3	^ This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.							
4	^ Of this amount, an estimated \$112,936 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$65,503 shall be from the Stationary Sources Control							
5	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							
6	Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S.							
7								
8			75,299,494					
9								
10	(5) WATER QUALITY CONTROL DIVISION							
11	(A) Administration	2,069,125		540,172		480,781^		1,048,172(I)
12				(3.2 FTE)		(2.6 FTE)		(13.6 FTE)
13								

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$139,349 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 \$110,055 shall be from						
2	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$83,856 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 \$28,373 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						
4	of cash funds.						
5							
6							
7	<b>(B) Clean Water Sectors</b>						
8	Commerce and Industry						
9	Sector	2,271,035	976,289		987,414 <sup>a</sup>		307,332(I)
10		(25.4 FTE)					
11	Construction Sector	2,028,829	292,929		1,511,935 <sup>b</sup>		223,965(I)
12		(20.3 FTE)					
13	Municipal Separate Storm						
14	Sewer System Sector	269,495	116,049		117,793 <sup>c</sup>		35,653(I)
15		(3.1 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pesticides Sector	298,694	192,631		6,063 <sup>d</sup>		100,000(I)
2	(1.0 FTE)						
3	Public and Private Utilities						
4	Sector	3,959,613	1,596,366		1,875,000 <sup>e</sup>		488,247(I)
5	(44.3 FTE)						
6	Water Quality Certification						
7	Sector	252,271	9,888		200,627 <sup>f</sup>		41,756(I)
8	(1.5 FTE)						
9		9,079,937					
10							

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

13 <sup>c</sup> 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 <sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.						
2							
3	(C) Clean Water Program						
4	Clean Water Program Costs	1,072,901	499,696		176,540a	96,665b	300,000(I)
5			(2.0 FTE)				
6	Local Grants and Contracts	3,313,978	1				3,313,977(I)
7	Water Quality						
8	Improvement98	1,852,677			1,852,677c		
9		6,239,556					

10

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

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

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

14

15



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Drinking Water Program</b>						
2	Personal Services	7,514,891	980,293		418,467 <sup>a</sup>		6,116,131(I)
3			(15.6 FTE)		(3.5 FTE)		(45.3 FTE)
4	Operating Expenses	802,385	134,100		24,815 <sup>b</sup>		643,470(I)
5		<u>8,317,276</u>					
6							
7	<sup>a</sup> This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
8	<sup>b</sup> 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	<b>(E) Indirect Cost</b>						
11	Assessment	3,507,540			1,427,890 <sup>a</sup>		2,079,650(I)
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> 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 \$424,681 shall be from various sources of cash funds.						
7							
8		29,213,434					
9							
10	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
11	<b>(A) Administration</b>						
12	Program Costs	2,253,591			1,479,890 <sup>a</sup>		773,701(I)
13		(13.2 FTE)					
14	Indirect Cost Assessment	3,025,522			2,105,126 <sup>b</sup>	9,554 <sup>c</sup>	910,842(I)
15		<u>5,279,113</u>					

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

<sup>a</sup> Of this amount, an estimated \$583,567 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 \$239,802 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 \$55,275 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

<sup>b</sup> 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 \$209,285 shall be from various sources of cash funds.

<sup>c</sup> 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>(B) Hazardous Waste Control Program</b>						
2	Personal Services	4,046,747			1,685,247 <sup>a</sup>		2,361,500(I)
3					(16.2 FTE)		(9.7 FTE)
4	Operating Expenses	130,349			74,380 <sup>a</sup>		55,969(I)
5		<u>4,177,096</u>					
6							
7	<sup>a</sup> Of these amounts, an estimated \$1,708,223 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$51,404 shall be from the Illegal						
8	Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.						
9							
10	<b>(C) Solid Waste Control</b>						
11	<b>Program</b>	3,031,705			3,031,705 <sup>a</sup>		
12					(21.5 FTE)		
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$2,760,747 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 \$74,935 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	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
6	Personal Services	4,661,836			1,013,022 <sup>a</sup>		3,648,814(I)
7	(18.8 FTE)						
8	Operating Expenses	251,563			10,663 <sup>b</sup>		240,900(I)
9	Contaminated Sites						
10	Operation and						
11	Maintenance <sup>99</sup>	13,307,685			2,810,200 <sup>a</sup>		10,497,485(I)
12	Brownfields Cleanup						
13	Program <sup>100</sup>	250,000			250,000 <sup>b</sup>		

		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	772,225			772,225 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	322,425				303,068 <sup>c</sup>	19,357(I)
6	(2.5 FTE)						
7	Rocky Flats Program Costs	119,803					119,803(I)
8							(2.1 FTE)
9	<hr/>	19,685,537					

11 <sup>a</sup> Of these amounts, an estimated \$3,791,081 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 <sup>b</sup> These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

14 <sup>c</sup> 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	<b>(E) Radiation Management</b>						
3	Personal Services	2,130,621			1,941,644 <sup>a</sup>		188,977(I)
4	(20.7 FTE)						
5	Operating Expenses	480,218			315,565 <sup>a</sup>		164,653(I)
6		<u>2,610,839</u>					
7							
8	<sup>a</sup> Of these amounts, an estimated \$1,938,421 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous						
9	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
10							
11	<b>(F) Waste Tire Program</b>						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	2,128,333			2,128,333 <sup>a</sup>		
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 <sup>b</sup>		
2		8,653,333					
3							
4	<sup>a</sup> 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	<sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		43,437,623					
8							
9	<b>(7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
10	Administration and Support	271,547	271,547				
11		(2.5 FTE)					
12	Sexually Transmitted						
13	Infections, HIV and AIDS						
14	Personal Services	3,691,409			127,009 <sup>a</sup>	14,017 <sup>b</sup>	3,550,383(I)
15					(1.0 FTE)		(38.9 FTE)



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Operating Expenses	5,626,045			3,925,910 <sup>a</sup>	1,235 <sup>b</sup>	1,698,900(I)
4	Ryan White Act Personal						
5	Services	2,424,807	23,365				2,401,442(I)
6	(10.2 FTE)						
7	Ryan White Act Operating						
8	Expenses	22,476,113	1,451,065		5,472,948 <sup>c</sup>		15,552,100(I)
9	Viral Hepatitis Program						
10	Costs	200,000	200,000				
11	Colorado HIV and AIDS						
12	Prevention	2,000,000			2,000,000 <sup>c</sup>		
13	Indirect Cost Assessment	1,054,598			242,251 <sup>d</sup>		812,347(I)
14		37,744,519					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> 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						
2	year spending for the purposes of Section 20 of Article X of the State Constitution.						
3	<sup>b</sup> These amounts shall be from various sources of reappropriated funds.						
4	<sup>c</sup> Of this amount, \$4,367,111 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not						
5	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, an estimated \$600,000(I) shall be from gifts, grants, and donations and are included						
6	for informational purposes only, and \$2,505,837 shall be from various sources of cash funds.						
7	<sup>d</sup> Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., and \$99,816 shall be from the AIDS and HIV Prevention Fund						
8	created in Section 25-4-1415 (1), C.R.S.						
9							
10	<b>(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
11	Administration and Support	943,955	536,425		305,816 <sup>a</sup>		101,714(I)
12		(7.5 FTE)					
13	Environmental Health						
14	Programs	3,207,789	1,097,983		1,541,885 <sup>b</sup>	114,203 <sup>c</sup>	453,718(I)
15		(22.3 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sustainability Programs	790,906			198,687 <sup>d</sup>		592,219(I)
2		(6.1 FTE)					
3	Animal Feeding Operations						
4	Program	537,730	104,404		433,326 <sup>e</sup>		
5		(3.4 FTE)					
6	Recycling Resources						
7	Economic Opportunity						
8	Program	5,290,111			5,290,111 <sup>f</sup>		
9					(2.6 FTE)		
10	Oil and Gas Consultation						
11	Program	117,610			117,610 <sup>g</sup>		
12					(0.9 FTE)		
13	Household Take-back						
14	Medication Program	543,125	543,125				
15			(0.3 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Cottage Foods Program	93,884		93,884				
2			(1.2 FTE)				
3 Toxicology and							
4 Environmental							
5 Epidemiology Unit	1,556,429		377,784		425,542 <sup>g</sup>		753,103(I)
6	(11.0 FTE)						
7 Indirect Cost Assessment	1,122,283				780,267 <sup>h</sup>		342,016(I)
8		14,203,822					
9							

10 <sup>a</sup> Of this amount, an estimated \$177,668 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$43,539 shall  
 11 be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,043 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
 12 Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,784 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100  
 13 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$453 shall be from the Stationary Sources Control  
 14 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,229 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	<sup>b</sup> Of this amount, an estimated \$846,523 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$618,113 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 \$38,186 shall be from the Artificial Tanning Device Education Fund created in						
3	Section 25-5-1004 (3), C.R.S., an estimated \$25,402 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	<sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections and an estimated \$14,941 shall be transferred						
6	from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.						
7	<sup>d</sup> Of this amount, an estimated \$124,053 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$74,634 shall be from the Stationary						
8	Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.						
9	<sup>e</sup> Of this amount, an estimated \$388,875 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$44,451 shall be from the Housed						
10	Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
11	<sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.						
12	<sup>g</sup> These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>h</sup> 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), 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 Prevention						
5	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 an estimated						
6	\$31,731 shall be from various sources of cash funds.						
7							
8	<b>(9) PREVENTION SERVICES DIVISION</b>						
9	<b>(A) Administration</b>						
10	Administration	2,894,617	524,478		713,400 <sup>a</sup>	26,629 <sup>b</sup>	1,630,110(I)
11			(6.2 FTE)		(9.6 FTE)		(16.1 FTE)
12	Indirect Cost Assessment	7,886,106			3,659,664 <sup>c</sup>	35,292 <sup>b</sup>	4,191,150(I)
13		<u>10,780,723</u>					
14							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
	ITEM &	TOTAL	FUND	FUND	FUNDS	FUNDS	FUNDS
	SUBTOTAL			EXEMPT			
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$218,887 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$216,322 shall be from the						
2	Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$210,421 shall be from the Marijuana Tax Cash Fund created in Section						
3	39-28.8-501 (1), C.R.S., \$26,140 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund						
4	created in Section 25-1.5-405, C.R.S., and an estimated \$41,255 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection,						
5	and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these						
6	funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
7	<sup>b</sup> 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						
8	reappropriated funds.						
9	<sup>c</sup> 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						
10	Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I),						
11	C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created						
12	in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$25,002						
13	shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state						
14	cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes						
15	of Section 20 of Article X of the State Constitution.						
16							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(B) Chronic Disease Prevention Programs</b>						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund <sup>101</sup>	3,053,832			3,053,832 <sup>a</sup>		
7	Chronic Disease and Cancer						
8	Prevention Grants <sup>102</sup>	7,620,785	814,658				6,806,127(I)
9			(0.5 FTE)				(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	6,631,737			3,977,837 <sup>a</sup>		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	628,037			628,037 <sup>a</sup>		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	18,691,984			18,691,984 <sup>a</sup>		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	610,112			610,112 <sup>b</sup>		
12					(6.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	25,405,755			24,120,029 <sup>b</sup>	1,285,726 <sup>c</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,528,273	782,304		868,369 <sup>d</sup>		877,600(I)
2	(4.1 FTE)						
3	Marijuana						
4	Education Campaign	960,436			960,436 <sup>e</sup>		
5					(2.0 FTE)		
6		<hr/> 66,130,951					
7							

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

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award, and, as such, does not constitute fiscal						
2	year spending for the purposes of Section 20 of Article X of the State Constitution.						
3	<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
4							
5	<b>(C) Primary Care Office</b>						
6	Primary Care Office	10,851,125	2,619,324		7,103,301 <sup>a</sup>		1,128,500(I)
7	(5.7 FTE)						
8	Transfer to Health Service						
9	Corps	400,000	400,000				
10		<u>11,251,125</u>					
11							
12	<sup>a</sup> Of this amount, \$3,560,762 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$3,504,305 shall be from the Colorado Health Services Corps Fund						
13	created in Section 25-1.5-506 (1), C.R.S., and \$38,234 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	<b>(D) Family and Community Health</b>						
2	(1) Women's Health						
3	Family Planning Program						
4	Administration <sup>103</sup>	1,574,815	390,745				1,184,070(I)
5	(9.9 FTE)						
6	Family Planning Purchase						
7	of Services <sup>103</sup>	8,348,361	4,759,461				3,588,900(I)
8	Family Planning Federal						
9	Grants <sup>103</sup>	184,300					184,300(I)
10							(2.0 FTE)
11	Maternal and Child Health	5,084,114	262,414				4,821,700 <sup>a</sup>
12							(11.9 FTE)
13	<hr/>	15,191,590					
14							
15	<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Health Care Program for						
4	Children with Special						
5	Needs	1,176,317	720,217(M)				456,100 <sup>a</sup>
6	(14.4 FTE)						
7	Health Care Program for						
8	Children with Special						
9	Needs Purchase of Services	3,075,399	1,847,899(M)				1,227,500 <sup>a</sup>
10	Genetics Counseling						
11	Program Costs	1,851,149			1,851,149 <sup>b</sup>		
12					(1.0 FTE)		
13	School-based Health						
14	Centers <sup>104</sup>	5,019,267	5,019,267				
15			(2.4 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	589,646	589,646				
2			(2.9 FTE)				
3	Healthy Kids						
4	Colorado Survey	756,196			756,196 <sup>c</sup>		
5					(1.5 FTE)		
6	Comprehensive Sexual						
7	Education	988,891	988,891				
8			(1.3 FTE)				
9	Federal Grants	884,604					884,604(I)
10							(7.5 FTE)
11		<hr/> 14,341,469					

13 <sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) Injury and Violence Prevention - Mental Health Promotion						
3	Suicide Prevention	1,312,469	1,312,469				
4			(2.9 FTE)				
5	Injury Prevention	3,679,900					3,679,900(I)
6							(13.4 FTE)
7	Substance Abuse						
8	Prevention Program Costs	456,999			456,999 <sup>a</sup>		
9					(4.5 FTE)		
10	Substance Abuse						
11	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
12	Mental Health First Aid						
13	Training	210,000	210,000				
14	Community Crime Victims						
15	Grant Program	881,078	881,078				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Opiate Antagonist Bulk						
2	Purchase	156,514	156,514				
3	(2.0 FTE)						
4	Appropriation to the Harm						
5	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		
6	Harm Reduction Grant						
7	Program	1,740,895				1,740,895 <sup>b</sup>	
8						(1.9 FTE)	
9	CARE Network	912,651	912,651				
10			(0.4 FTE)				
11		<u>20,146,018</u>					
12							

13 <sup>a</sup> These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

14 <sup>b</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

15



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) Office of Gun Violence						
2	Prevention						
3	Program Costs	2,999,858	2,999,858				
4			(4.0 FTE)				
5							
6	(E) Nutrition Services						
7	Women, Infants, and						
8	Children Supplemental						
9	Food Grant	87,997,435	57,335				87,940,100(I)
10							(16.9 FTE)
11	Child and Adult Care Food						
12	Program	27,899,109					27,899,109(I)
13							(7.8 FTE)
14		115,896,544					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		256,738,278					
2							
3	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
4	<b>(A) Operations Management</b>						
5	Administration and						
6	Operations	2,399,267	126,229		2,209,934 <sup>a</sup>		63,104(I)
7	(25.2 FTE)						
8	Appropriation to the Health						
9	Facilities General Licensure						
10	Cash Fund	1,653,000	1,653,000				
11	Appropriation to the						
12	Assisted Living Residence						
13	Cash Fund	2,732,000	2,732,000				
14		6,784,267					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ Of this amount, an estimated \$819,482 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$489,255 shall be from						
2	the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$329,583 shall be from the Emergency Medical Services Account within the Highway						
3	Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$312,966 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated						
4	\$81,462 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$53,254 shall be from the Nursing Home Penalty Cash Fund						
5	created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$45,984 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated						
6	\$77,948 shall be from various sources of cash funds.						
7							
8	<b>(B) Health Facilities</b>						
9	<b>Program</b>						
10	Home and Community						
11	Survey	2,534,954		159,619		2,375,335 <sup>a</sup>	
12		(25.8 FTE)					
13	Nursing and Acute Care						
14	Facility Survey	860,032		91,848		768,184 <sup>a</sup>	
15		(7.2 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicaid/Medicare						
2	Certification Program	10,232,473				5,782,285 <sup>b</sup>	4,450,188(I)
3						(63.6 FTE)	(47.8 FTE)
4	Transfer to Department of						
5	Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)
6	Behavioral Health Entity						
7	Licensing	180,586	74,705		40,492 <sup>a</sup>		65,389(I)
8			(2.6 FTE)				
9	Nursing Home Grants	6,000,000			6,000,000 <sup>a</sup>		
10		<u>20,507,117</u>					
11							
12	<sup>a</sup> 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 \$1,040,285 shall be from the						
13	Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$646,395 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105,						
14	C.R.S., an estimated \$824,725 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$10,821 shall be from the Assisted						
15	Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated \$661,785 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	<sup>b</sup> 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						
2	Department of Health Care Policy and Financing.						
3							
4							
5	<b>(C) Emergency Medical Services</b>						
6	State EMS Coordination,						
7	Planning and Certification						
8	Program	1,777,487	64,427		1,713,060 <sup>a</sup>		
9		(14.7 FTE)					
10	Distributions to Regional						
11	Emergency Medical and						
12	Trauma Councils	1,785,000			1,785,000 <sup>b</sup>		
13	Emergency Medical						
14	Services Provider Grants	8,378,896			8,378,896 <sup>b</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Trauma Facility						
2	Designation Program	377,434			377,434 <sup>c</sup>		
3					(1.8 FTE)		
4	Federal Grants	290,300					290,300(I)
5	Poison Control	1,595,240	1,535,140		60,100 <sup>d</sup>		
6	Appropriation to the EMS						
7	Account	2,000,000	2,000,000				
8		<u>16,204,357</u>					
9							

10 <sup>a</sup> Of this amount, an estimated \$1,623,579 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  
11 an estimated \$89,481 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

12 <sup>b</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

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

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

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Indirect Cost</b>						
2	<b>Assessment</b>	3,487,317			1,859,903 <sup>a</sup>	751,604 <sup>b</sup>	875,810(I)
3							
4	<sup>a</sup> 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 \$1,858,691 shall be from various sources of cash funds.						
5	<sup>b</sup> 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						
6	of Health Care Policy and Financing.						
7							
8		46,983,058					
9							
10							
11	<b>TOTALS PART XVII</b>						
12	<b>(PUBLIC HEALTH AND</b>						
13	<b>ENVIRONMENT)</b>	<u>\$756,286,389</u>	<u>\$156,470,551</u>	<u>\$381,798<sup>a</sup></u>	<u>\$226,295,236<sup>b</sup></u>	<u>\$48,695,918</u>	<u>\$324,442,886<sup>c</sup></u>
14							

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

1     <sup>a</sup> 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  
2     (1)(c)(I)(B.5), C.R.S.

3     <sup>b</sup> Of this amount, \$1,845,400 contains an (I) notation.

4     <sup>c</sup> Of this amount, \$304,694,380 contains an (I) notation.

5

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

7

8     95     Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
9     payouts for cash funded and federal funded employees only.

10

11     96     Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization  
12     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  
13     interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for  
14     VISTA/AmeriCorps volunteer efforts and family participation incentives.

15

16



			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>97</u>	Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that						
2		\$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors.						
3								
4	<u>98</u>	Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation						
5		remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.						
6								
7	<u>99</u>	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,						
8		Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the						
9		completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.						
10								
11	<u>100</u>	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,						
12		Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever						
13		comes first.						
14								
15	<u>101</u>	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant						
16		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						

		APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	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							
2	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							
3	amount.							
4								
5	<u>102</u>	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention						
6	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							
7	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.,							
8	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							
9	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							
10	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							
11	incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state,							
12	and federal programs.							
13								
14	<u>103</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program						
15	Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that							
16	"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							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and						
2	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						
3	where every reasonable effort is made to preserve the life of each.".						
4							
5	<u>104</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
6		Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
7		of school-based health centers in Colorado.					