

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

SECTION 13. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part XVII (3)(B), (3)(D), and the affected totals, and **add** footnote 94a, as Part XVII and the affected totals are amended by section 1 of HB 24-1196, as follows:

Section 2. Appropriation.

PART XVII
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

(B) General Disease Control and Surveillance

Immunization Personal

| | | | | | |
|----------|------------|-----------|--|--|--------------|
| Services | 4,206,833 | 1,420,833 | | | 2,786,000(I) |
| | (25.4 FTE) | | | | |

Immunization Operating

| | | | | | |
|------------------------|------------|-----------|----------------------|------------------------|---------------|
| Expenses ⁹⁴ | 55,744,777 | 4,595,701 | 305,324 ^a | 2,793,752 ^b | 48,050,000(I) |
| | 55,742,656 | | 303,203 ^a | | |

Appropriation from the
Tobacco Tax Cash Fund to
the General Fund

| | | | | |
|--|---------|--|----------------------|--|
| | 322,323 | | 322,323 ^c | |
| | 303,203 | | 303,203 ^c | |

Federal Grants

| | | | | | |
|----------------|-----------|--|--|--|--------------|
| Federal Grants | 1,333,092 | | | | 1,333,092(I) |
| | | | | | (9.2 FTE) |

Tuberculosis Control and
Treatment Personal

| | | | | | |
|----------|------------|---------|--|--|------------|
| Services | 923,933 | 144,533 | | | 779,400(I) |
| | (13.1 FTE) | | | | |

Tuberculosis Control and
Treatment Operating

| | | | | | |
|----------|-----------|-----------|--|--|------------|
| Expenses | 1,500,461 | 1,188,761 | | | 311,700(I) |
| | | | | | |

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|-------------------------------------|-------------------|--------------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Marijuana Health Effects Monitoring | 371,114 | | | 371,114 ^d (4.0 FTE) | | |
| | <u>64,402,533</u> | | | | | |
| | 64,381,292 | | | | | |

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

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

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

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

(D) Office of Emergency Preparedness and Response

Emergency Preparedness and Response Program

| | | | |
|------------------------|------------|--------------|--------------------------|
| PROGRAM ^{94a} | 14,730,715 | 1,487,509(M) | 13,243,206 |
| | 16,362,599 | (2.6 FTE) | 14,875,090 (18.5 FTE) |

State Directed Emergency Preparedness and Responses Activities

| | |
|-----------|-------------------------|
| 1,714,131 | 1,714,131 (18.4 FTE) |
|-----------|-------------------------|

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|-----------------------------|-------------------------------------|---|----------------------------------|---------------------------------|---|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund | 375,000 | 375,000 | | | | |
| | <u>16,819,846</u> | | | | | |
| | 18,451,730 | | | | | |
| TOTALS PART XVII (PUBLIC HEALTH AND ENVIRONMENT) | \$819,099,362 | \$117,422,012 | \$305,324^a | \$297,039,600^b | \$73,802,116^c | \$330,530,310^d |
| | <u>\$820,710,005</u> | <u>\$303,203^a</u> | <u>\$297,020,480^b</u> | | | <u>\$332,162,194^d</u> |

^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~~ \$303,062,496 contains an (I) notation.

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

94a DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE, EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM -- AMOUNTS IN THIS LINE ITEM ARE CALCULATED BASED ON THE ASSUMED FEDERAL MATCH RATE OF 90.9 PERCENT FEDERAL FUNDS TO 9.1 PERCENT STATE FUNDS WHICH IS ASSUMED TO BE DEMONSTRATED ON A FEDERAL FISCAL YEAR BASIS.