

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
<b>PART XVII</b>								
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>								
4	<b>(1) ADMINISTRATION AND SUPPORT</b>							
5	<b>(A) Administration</b>							
6	Personal Services	12,669,192		2,421,835		29,281 <sup>a</sup>	10,038,839 <sup>b</sup>	179,237(I)
7		(91.3 FTE)						
8	Health, Life, and Dental	29,771,386		5,653,818		10,171,028 <sup>a</sup>	2,801,429 <sup>b</sup>	11,145,111(I)
9	Short-term Disability	141,074		27,223		48,789 <sup>a</sup>	12,252 <sup>b</sup>	52,810(I)
10	Paid Family and Medical							
11	Leave Insurance	906,904		174,572		312,874 <sup>a</sup>	80,794 <sup>b</sup>	338,664(I)
12	Unfunded Liability							
13	Amortization Equalization							
14	Disbursement Payments	20,153,419		3,883,390		6,959,943 <sup>a</sup>	1,776,438 <sup>b</sup>	7,533,648(I)
15	Salary Survey	5,546,041		1,067,037		1,914,389 <sup>a</sup>	491,792 <sup>b</sup>	2,072,823(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	524,200	148,876		163,045 <sup>a</sup>	66,576 <sup>b</sup>	145,703(I)
2	PERA Direct Distribution	3,727,321	2,175,614		1,327,417 <sup>a</sup>	224,290 <sup>b</sup>	
3	Leave Payouts <sup>88</sup>	1,293,323				1,293,323 <sup>b</sup>	
4	Workers' Compensation	394,960	624			394,336 <sup>b</sup>	
5	Operating Expenses	3,437,902	234,078			3,203,824 <sup>b</sup>	
6	Legal Services	6,160,063	1,771,162		1,162,669 <sup>a</sup>	3,226,232 <sup>b</sup>	
7	Administrative Law Judge						
8	Services	28,325	8,490		456 <sup>a</sup>	19,379 <sup>b</sup>	
9	Payment to Risk						
10	Management and Property						
11	Funds	1,275,077	411,794			863,283 <sup>b</sup>	
12	Vehicle Lease Payments	473,909	40,658		390,247 <sup>a</sup>	43,004 <sup>b</sup>	
13	Leased Space	9,137,216	641,222		780,982 <sup>a</sup>	7,701,512 <sup>b</sup>	13,500(I)
14	Capitol Complex Leased						
15	Space	43,498	3,208			40,290 <sup>b</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payments	483,626	380,068		103,558 <sup>a</sup>		
3	Payments to OIT	19,033,020	8,070,071		10,398,600 <sup>a</sup>	564,349 <sup>b</sup>	
4	Digital Trunk Radio						
5	Payments	110,732	110,732				
6	CORE Operations	204,021	21,307			182,714 <sup>b</sup>	
7	Utilities	660,651	29,909		161,324 <sup>a</sup>	457,818 <sup>b</sup>	11,600(I)
8	Building Maintenance and						
9	Repair	447,181	23,252			423,929 <sup>b</sup>	
10	Reimbursement for						
11	Members of the State Board						
12	of Health	5,100	5,100				
13	Arie P. Taylor Sickle Cell						
14	Disease Outreach Program	200,000	200,000				
15			(0.2 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,021,905			355,861 <sup>a</sup>	386,610 <sup>b</sup>	279,434(I)
2		117,850,046					
3							

<sup>a</sup> Of these amounts, an estimated \$3,646,663 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$680,012 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$605,704 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$25,604(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$20,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$5,064 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$28,981,178 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$

1     <sup>b</sup> Of these amounts, an estimated \$31,686,866 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     \$1,289,440 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department  
3     of Health Care Policy and Financing, \$817,665 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,  
4     an estimated \$313,342 shall be from the Leased Space line item in the Department of Early Childhood, an estimated \$146,458 shall be from the Community Behavioral Health  
5     Administration, Program Administration line item in the Department of Human Services, \$19,642 shall be from the Local Government Severance Tax Fund created in Section 39-29-110  
6     (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, \$16,000 shall be from the  
7     Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural  
8     Services in the Department of Agriculture.

9  
10

11     **(B) Office of Health Equity and Environmental Justice**

12     Program Costs	2,207,554		1,419,783		102,534 <sup>a</sup>	685,237 <sup>b</sup>	
13	(17.6 FTE)						
14     Health Disparities Grants	6,335,459		4,700,000			1,635,459 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Necessary Document						
2	Assistance	312,187	312,187				
3			(0.1 FTE)				
4	Environmental Justice						
5	Ombudsperson	178,966	153,524		25,442 <sup>c</sup>		
6		(1.2 FTE)					
7	Environmental Justice						
8	Program Costs	<u>3,473,625</u>	411,655		<u>959,310<sup>e</sup></u>	1,998,639 <sup>d</sup>	104,021(I)
9			(2.0 FTE)			(16.9 FTE)	(1.0 FTE)
10	Environmental Justice						
11	Grants Program	1,968,535			1,968,535 <sup>c</sup>		
12					(1.9 FTE)		
13		<u><u>14,476,326</u></u>					

15 <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.

APPROPRIATION FROM

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

1 <sup>b</sup> These amounts shall be transferred from the Prevention Services Division within the Department.

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

3 <sup>d</sup> Of these amounts, \$1,657,686 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and  
 4 \$340,953 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

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

6

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

8 Assessment, Planning, and

9 Support Program	932,195		317,159			615,036(I)
	(7.4 FTE)					

11 Distributions to Local

12 Public Health Agencies	18,848,358		17,082,755	1,765,603 <sup>a</sup>	
	19,780,553				

14

15 <sup>a</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		<u>152,106,925</u>					
3							
4	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA</b>						
5	<b>(A) Administration and Support</b>						
6	Program Costs	733,834	152,247		304,682 <sup>a</sup>		276,905(I)
7		(3.8 FTE)					
8							
9	<sup>a</sup> Of this amount, an estimated \$124,649 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$71,863 shall be from the Medical						
10	Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., and \$108,170 shall be from various sources of cash funds.						
11							
12	<b>(B) Health Statistics and Vital Records</b>						
13	Personal Services	3,712,208	210,328		2,003,069 <sup>a</sup>	6,373 <sup>b</sup>	1,492,438(I)
14		(51.0 FTE)					
15	Operating Expenses	736,756	205,613		343,035 <sup>a</sup>		188,108(I)



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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Healthy Survey	1,667,377		774,930		892,447 <sup>a</sup>	
2		(2.7 FTE)					
3	Reimbursement to Coroners	71,572		71,572			
4		<u>6,187,913</u>					

<sup>a</sup> Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$521,438 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and \$98,681 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Medical Marijuana Registry</b>						
2	Personal Services	1,510,013			1,510,013 <sup>a</sup>		
3					(22.2 FTE)		
4	Operating Expenses	340,882			340,882 <sup>a</sup>		
5		<u>1,850,895</u>					
6							
7	<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.						
8							
9	<b>(D) Health Data Programs and Information</b>						
10	Cancer Registry	1,351,534	449,104				902,430(I)
11		(10.2 FTE)					
12	Birth Defects Monitoring						
13	and Prevention Program	490,258	145,800		344,458 <sup>a</sup>		
14		(14.6 FTE)					
15		<u>1,841,792</u>					

APPROPRIATION FROM

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

1

2 <sup>a</sup> Of this amount, an estimated \$173,567 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$145,552 shall be from the Vital  
3 Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in  
4 Section 25-4-1006 (1), C.R.S., and an estimated \$6,665 shall be from various sources of cash funds.

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6 **(E) Indirect Cost**

7 <b>Assessment</b>	1,350,676		1,060,094 <sup>a</sup>	290,582(I)
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9 <sup>a</sup> Of this amount, an estimated \$537,730 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$68,901 shall be from the Tobacco  
10 Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$65,905 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated  
11 \$26,960 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$360,598 shall be from various sources of  
12 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  
13 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  
14 Constitution.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		11,965,110					
2							
3							
4							
5	Administration and Support	11,470,481	8,591,270		696,828 <sup>a</sup>	48,388 <sup>b</sup>	2,133,995(I)
6		(122.7 FTE)					
7	Indirect Cost Assessment	6,617,487			1,667,960 <sup>a</sup>	43,498 <sup>b</sup>	4,906,029(I)
8		18,087,968					
9							

<sup>a</sup> Of these amounts, an estimated \$952,373 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$315,739 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$172,143 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$104,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,621 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$781,063 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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>(B) General Disease Control and Surveillance</b>						
4	Immunization Personal						
5	Services	4,439,540	1,653,540				2,786,000(I)
6		(25.4 FTE)					
7	Immunization Operating						
8	Expenses <sup>89</sup>	55,444,760	4,099,360	293,077 <sup>a</sup>	3,002,323 <sup>b</sup>		48,050,000(I)
9	Appropriation from the						
10	Tobacco Tax Cash Fund to						
11	the General Fund	293,077			293,077 <sup>c</sup>		
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	950,125		170,725			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	386,929			386,929 <sup>d</sup>		
10					(4.0 FTE)		
11		64,347,984					
12							

APPROPRIATION FROM

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

1     <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  
2     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  
3     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  
4     Constitution.

5     <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  
6     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.

7     <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  
8     Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

9     <sup>d</sup> Of this amount, an estimated \$371,114 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$4,312 shall be from the Marijuana Cash  
10    Fund created in Section 44-10-801 (1)(a), C.R.S., and \$11,503 shall be from various sources of cash funds.

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APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Laboratory Services</b>						
2	Chemistry and						
3	Microbiology Personal						
4	6,110,334		765,450		2,994,333 <sup>a</sup>	177,889 <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	7,840,257		1,703,379		5,092,502 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
9	2,405,268		61,631		1,900,869 <sup>a</sup>	253,068 <sup>b</sup>	189,700(I)
10	(22.3 FTE)						
11	Regulatory Oversight						
12	424,174		276,674		22,500 <sup>a</sup>	125,000 <sup>b</sup>	
13	(4.0 FTE)						
14	872,761		872,761				
15			(5.5 FTE)				



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	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Gamete Program						
	125,000		125,000				
3	<u>17,777,794</u>						
4							
5	<sup>a</sup> Of these amounts, an estimated \$5,893,491 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817						
6	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						
7	(1), C.R.S., an estimated \$406,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$22,500 shall be from the Gamete Agency,						
8	Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$773,409 shall be from various sources of cash funds.						
9	<sup>b</sup> These amounts shall be from various sources of reappropriated funds.						
10							
11	<b>(D) Office of Emergency Preparedness and Response</b>						
12	Emergency Preparedness						
13	and Response Program <sup>90</sup>						
	18,493,222		1,681,202				16,812,020(I)
14			(2.6 FTE)				(18.5 FTE)

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	\$	\$	\$	\$	\$	\$	\$
1	State Directed Emergency						
2	Preparedness and						
3	Responses Activities	2,496,257	2,496,257				
4			(18.4 FTE)				
5	Appropriation to the						
6	Community Behavioral						
7	Health Disaster						
8	Preparedness and Response						
9	Cash Fund	375,000	375,000				
10		<u>21,364,479</u>					
11							
12		121,578,225					
13							
14							
15							

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	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
2	<b>(A) Administration</b>						
3	Program Costs	7,697,695		735,655		6,778,539 <sup>a</sup>	183,501(I)
4		(57.7 FTE)					
5	Indirect Cost Assessment	5,844,786				5,212,694 <sup>b</sup>	632,092(I)
6		<u>13,542,481</u>					
7							

8 <sup>a</sup> Of this amount, an estimated \$5,380,377 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the  
9 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  
10 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  
11 \$678,717 shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$

1   <sup>b</sup> Of this amount, an estimated \$3,471,474 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$827,990 shall be from the  
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 \$51,735  
3   shall be from diesel inspection and mechanic certification fees, an estimated \$20,305 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,305  
4   shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,024 shall be from the Lead Hazard Reduction Cash Fund created  
5   in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.

6

7   **(B) Technical Services**

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

13

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 \$7,243,801 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,907,696 shall be from  
2     the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092  
3     shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section  
4     25-7-135 (1), C.R.S., and an estimated \$162,217 shall be from various sources of cash funds.

5  
6

7     **(C) Mobile Sources**

8     Personal Services	4,604,497		240,445		3,952,652 <sup>a</sup>		411,400(I)
	(36.2 FTE)						
10    Operating Expenses	44,061,034		3,375		43,980,403 <sup>b</sup>		77,256(I)
11    Diesel Inspection/ 12    Maintenance Program	752,864				752,864 <sup>c</sup>		
13					(6.3 FTE)		
14    Mechanic Certification 15    Program	7,000				7,000 <sup>d</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants	77,597			77,597 <sup>b</sup>		
2		<u>49,502,992</u>					
3							

4 <sup>a</sup> 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 \$506,088 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 25-7.5-103 (5)(a), C.R.S.

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

APPROPRIATION FROM

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

1   <sup>c</sup> Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
 2 in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$47,010 shall be from various sources of cash  
 3 funds.

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

5

6   **(D) Stationary Sources**

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

15





APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
2	<b>(A) Administration</b>	3,772,889	850,063		652,382 <sup>a</sup>	1,222,272 <sup>b</sup>	1,048,172(I)
3		(33.3 FTE)					
4							
5	<sup>a</sup> 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						
6	the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$108,799 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502						
7	(1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., and an estimated \$256,999 shall be from various sources						
8	of cash funds.						
9	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
10							
11							
12	<b>(B) Clean Water Sectors</b>						
13	Commerce and Industry						
14	Sector	2,475,959	1,082,828		1,085,799 <sup>a</sup>		307,332(I)
15		(25.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Construction Sector	2,277,879	322,307		1,731,607 <sup>b</sup>		223,965(I)
2	(23.3 FTE)						
3	Municipal Separate Storm						
4	Sewer System Sector	293,943	128,017		130,273 <sup>c</sup>		35,653(I)
5	(3.1 FTE)						
6	Pesticides Sector	313,096	206,743		6,353 <sup>d</sup>		100,000(I)
7	(1.0 FTE)						
8	Public and Private Utilities						
9	Sector	4,369,293	1,759,382		2,121,664 <sup>e</sup>		488,247(I)
10	(47.3 FTE)						
11	Water Quality Certification						
12	Sector	263,096	10,795		210,545 <sup>f</sup>		41,756(I)
13	(1.5 FTE)						
14	<hr/>	9,993,266					
15							

APPROPRIATION FROM

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

1   <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.

2   <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.

3   <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.

4   <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.

5   <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.

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

7

8   **(C) Clean Water Program**

9   Clean Water Program Costs	1,694,204		1,083,074		198,355 <sup>a</sup>	112,775 <sup>b</sup>	300,000(I)
10			(9.0 FTE)				
11   Local Grants and Contracts	3,313,978		1				3,313,977(I)
12   Water Quality							
13   Improvement <sup>91</sup>	1,943,488				1,943,488 <sup>c</sup>		
14	6,951,670						

15

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

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

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

6   **(D) Drinking Water Program**

7   Personal Services	11,497,417	2,054,065		488,141 <sup>a</sup>	2,839,080 <sup>b</sup>	6,116,131(I)
	(75.4 FTE)					
9   Operating Expenses	905,985	237,700		24,815 <sup>c</sup>		643,470(I)
10   Appropriation to the Mobile						
11   Home Park Water Quality						
12   Fund	3,576,561	3,576,561				
13	15,979,963					

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

APPROPRIATION FROM

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

1 <sup>b</sup> This amount shall be from various sources of reappropriated funds.

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

3

4 **(E) Indirect Cost**

5 <b>Assessment</b>	3,625,162			1,668,973 <sup>a</sup>	1,956,189(I)
---------------------	-----------	--	--	------------------------	--------------

6

7 <sup>a</sup> Of this amount, an estimated \$428,857 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$369,760 shall be from  
8 the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$180,038 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
9 (1.5)(a)(I), C.R.S., an estimated \$78,608 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$27,893 shall be from the Biosolids  
10 Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$25,357 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section  
11 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$22,822 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$20,286 shall be from  
12 the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$515,352 shall be from various sources of cash funds.

13

14 40,322,950

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	2,487,397				1,713,696 <sup>a</sup>		773,701(I)
	(13.7 FTE)						
Indirect Cost Assessment	2,867,993				2,001,670 <sup>b</sup>	9,554 <sup>c</sup>	856,769(I)
	<u>5,355,390</u>						

<sup>a</sup> Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$293,160 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$1,062 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., and an estimated \$375,654 shall be from various sources of cash funds.

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 \$569,136 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$401,105 shall be from the Radiation  
2   Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$387,555 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
3   \$219,523 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$187,002 shall be from the Waste Tire Administration,  
4   Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$16,261 shall be from the Paint Stewardship Program Cash Fund created  
5   in Section 25-17-408, C.R.S., an estimated \$2,710 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$218,378 shall  
6   be from various sources of cash funds.

7   <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  
8   Grants and Disbursements line item in the Department of Local Affairs.

12   **(B) Hazardous Waste Control Program**

13   Personal Services	4,224,323				1,862,823 <sup>a</sup>		2,361,500(I)
14					(16.2 FTE)		(9.7 FTE)
15   Operating Expenses	133,724				77,755 <sup>a</sup>		55,969(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Emerging Contaminants	77,947	77,947				
2			(0.9 FTE)				
3		4,435,994					

5 <sup>a</sup> Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$85,516 shall be from the Illegal Drug  
6 Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$102,909 shall be from various sources of cash funds.

8 **(C) Solid Waste Control**

9	<b>Program</b>	11,868,915	141,318		11,727,597 <sup>a</sup>		
10					(23.8 FTE)		

12 <sup>a</sup> Of this amount, an estimated \$8,396,043 shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S., an estimated \$2,849,234 shall be  
13 from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section  
14 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$266,249 shall be from  
15 various sources of cash funds.



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
4	Personal Services	6,537,806			2,888,992 <sup>a</sup>		3,648,814(I)
5		(18.8 FTE)					
6	Operating Expenses	251,563			10,663 <sup>b</sup>		240,900(I)
7	Contaminated Sites						
8	Operation and						
9	Maintenance <sup>92</sup>	14,787,381			4,289,896 <sup>b</sup>		10,497,485(I)
10	Brownfields Cleanup						
11	Program <sup>93</sup>	250,000			250,000 <sup>b</sup>		
12	Transfer to the Department						
13	of Law for CERCLA-						
14	Related Costs	822,215			822,215 <sup>b</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Uranium Mill Tailings						
2	Remedial Action Program	339,211				319,854 <sup>c</sup>	19,357(I)
3		(2.5 FTE)					
4	Rocky Flats Program Costs	119,803					119,803(I)
5							(2.1 FTE)
6	Asbestos and Lead Paint						
7	Abatement Program	160,000			160,000 <sup>d</sup>		
8					(0.5 FTE)		
9		23,267,979					

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

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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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						
2	Impact Grants and Disbursements line item in the Department of Local Affairs.						
3	<sup>d</sup> This amount shall be from the Rural Housing and Development Asbestos and Lead Paint Abatement Fund created in Section 25-16-312 (3)(a), C.R.S.						
4							
5	<b>(E) Radiation Management</b>						
6	Personal Services	2,348,412			2,159,435 <sup>a</sup>		188,977(I)
7		(20.7 FTE)					
8	Operating Expenses	1,614,046	1,133,828		315,565 <sup>a</sup>		164,653(I)
9		<u>3,962,458</u>					
10							
11	<sup>a</sup> Of these amounts, an estimated \$2,073,865 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$321,001 shall be from the Hazardous						
12	Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.						
13							
14		48,890,736					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
2	Administration and Support	1,101,570	612,922		386,934 <sup>a</sup>		101,714(I)
3		(7.5 FTE)					
4	Environmental Health						
5	Programs	3,992,788	949,663		2,454,310 <sup>b</sup>	135,097 <sup>c</sup>	453,718(I)
6		(26.0 FTE)					
7	Sustainability Programs	805,047			212,828 <sup>d</sup>		592,219(I)
8		(6.1 FTE)					
9	Animal Feeding Operations						
10	Program	582,770	113,871		468,899 <sup>e</sup>		
11		(3.4 FTE)					
12	Recycling Resources						
13	Economic Opportunity						
14	Program	5,419,212			5,419,212 <sup>f</sup>		
15					(2.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oil and Gas Consultation						
2	Program	127,928			127,928 <sup>g</sup>		
3					(0.9 FTE)		
4	Household Take-back						
5	Medication Program	569,222	569,222				
6			(0.3 FTE)				
7	Cottage Foods Program	102,498	102,498				
8			(1.2 FTE)				
9	LPHA Environmental						
10	Health Services Funding	2,044,273	1,821,651		222,622 <sup>h</sup>		
11	Toxicology and						
12	Environmental						
13	Epidemiology Unit	2,755,709	1,244,446		758,160 <sup>i</sup>		753,103(I)
14		(17.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,077,740			756,028 <sup>j</sup>		321,712(I)
2		<u>18,578,757</u>					

3

4 <sup>a</sup> Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$44,885 shall  
5 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  
6 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  
7 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created  
8 in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$96,515 shall be from various sources of cash funds.

9 <sup>b</sup> Of this amount, an estimated \$1,037,041 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated  
10 \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section  
11 25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$96,868 shall be  
12 from various sources of cash funds.

13 <sup>c</sup> 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  
14 the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$20,894 shall be from various sources  
15 of reappropriated funds.

APPROPRIATION FROM

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

1 <sup>d</sup> Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-108 (1), C.R.S., an estimated \$74,858 shall be from the Stationary Sources  
2 Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$11,614 shall be from various sources of cash funds.

3 <sup>e</sup> Of this amount, an estimated \$414,675 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$45,438 shall be from the Housed  
4 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash funds.

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

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

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

8 <sup>i</sup> Of this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$300,000 shall be  
9 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$13,154 shall be from various sources of cash funds.

10 <sup>j</sup> Of this amount, an estimated \$196,078 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$169,340 shall be from the Recycling  
11 Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$130,719 shall be from the Wholesale Food Manufacturing and Storage Protection  
12 Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$92,096 shall be from the Energy and Carbon Management Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated  
13 \$68,330 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$29,709 shall be from the Pollution Prevention Fund created in Section  
14 25-16.5-108 (1), C.R.S., an estimated \$17,825 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,931 shall be from  
15 various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
3	Administration and Support	288,816	288,816				
4		(2.5 FTE)					
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	Personal Services	4,099,723	346,778		187,887 <sup>a</sup>	14,675 <sup>b</sup>	3,550,383(I)
8			(5.1 FTE)		(1.0 FTE)		(38.9 FTE)
9	Sexually Transmitted						
10	Infections, HIV and AIDS						
11	Operating Expenses	7,846,217	2,774,741		3,736,341 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
12	Ryan White Act Personal						
13	Services	2,426,576	25,134				2,401,442(I)
14		(10.2 FTE)					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Ryan White Act Operating							
2 Expenses	27,646,875		1,451,065		10,643,710 <sup>c</sup>		15,552,100(I)
3 Viral Hepatitis Program							
4 Costs	200,000		200,000				
5 Indirect Cost Assessment	1,014,074				249,953 <sup>d</sup>		764,121(I)
6		43,522,281					
7							

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

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

11 <sup>c</sup> Of this amount, \$10,043,710 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not  
12 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  
13 for informational purposes only.

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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(9) PREVENTION SERVICES DIVISION</b>						
3	<b>(A) Administration</b>						
4	Administration	3,384,063	768,764		938,795 <sup>a</sup>	46,394 <sup>b</sup>	1,630,110(I)
5			(6.2 FTE)		(13.1 FTE)		(15.1 FTE)
6	Indirect Cost Assessment	7,440,023			3,464,489 <sup>a</sup>	33,197 <sup>b</sup>	3,942,337(I)
7		10,824,086					
8							

APPROPRIATION FROM

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

1     <sup>a</sup> Of this amount, \$1,841,738 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,255,929 shall be from the Tobacco Education  
2     Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,077,823 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117  
3     (2)(d)(I), C.R.S., \$42,294 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$15,437 shall be from the State Dental Loan Repayment and  
4     Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$11,884 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section  
5     25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$157,804 shall be from various sources  
6     of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes  
7     imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X  
8     of the State Constitution.

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

11    **(B) Chronic Disease Prevention Programs**

12    Transfer to the Health

13    Disparities Grant Program

14    Fund <sup>94</sup>	2,336,696				2,336,696 <sup>a</sup>		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Chronic Disease and Cancer						
2	Prevention Grants	7,140,879	334,752				6,806,127(I)
3			(0.5 FTE)				(38.3 FTE)
4	Breast and Cervical Cancer						
5	Screening	6,269,495			3,615,595 <sup>a</sup>		2,653,900(I)
6		(7.2 FTE)					
7	Cancer, Cardiovascular						
8	Disease, and Chronic						
9	Pulmonary Disease						
10	Program Administration	686,507			686,507 <sup>a</sup>		
11					(6.7 FTE)		
12	Cancer, Cardiovascular						
13	Disease, and Chronic						
14	Pulmonary Disease Grants	15,103,633			15,103,633 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Tobacco Education,							
2 Prevention, and Cessation							
3 Program Administration	1,340,812				1,340,812 <sup>b</sup>		
4					(12.9 FTE)		
5 Tobacco Education,							
6 Prevention, and Cessation							
7 Grants	41,436,973				40,151,247 <sup>b</sup>	1,285,726 <sup>c</sup>	
8 Oral Health Programs	2,599,267		883,420		838,247 <sup>d</sup>		877,600(I)
9	(4.6 FTE)						
10 Marijuana							
11 Education Campaign	150,219				150,219 <sup>e</sup>		
12					(2.0 FTE)		
13 Regional Connector Health							
14 Program	1,578,316		1,578,316				
15			(1.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Health Workers						
2	Initiative	198,747	198,747				
3			(2.0 FTE)				
4	Healthy Food Incentives						
5	Program	500,000	500,000				
6		79,341,544					

8 <sup>a</sup> Of these amounts, an estimated \$21,226,046 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues  
9 from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, an estimated \$500,000 shall be from the Breast and Cervical Cancer  
10 Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S., and an estimated \$16,385 shall be from various sources of cash funds. The amount from the Prevention,  
11 Early Detection, and Treatment Fund is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the  
12 purposes of Section 20 of Article X of the State Constitution.

13 <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  
14 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  
15 Constitution.

APPROPRIATION FROM

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

1   <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  
2 Policy and Financing.

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

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

6

7   **(C) Primary Care Office**

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

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 \$3,072,048 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$1,605,101 shall be from the						
2	Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an						
3	estimated \$16,784 shall be from various sources of cash funds.						
4							
5	<b>(D) Family and Community Health</b>						
6	(1) Community Health						
7	Reproductive Health						
8	Program	10,126,068		5,168,798			4,957,270(I)
9				(9.9 FTE)			(2.0 FTE)
10	Maternal and Child Health	6,490,559		1,668,859			4,821,700 <sup>a</sup>
11		(13.9 FTE)					
12	Disordered Eating						
13	Prevention Program	91,398		91,398			
14				(1.0 FTE)			
15		16,708,025					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be from the Maternal and Child Health Block Grant.						
3							
4	(2) Children and Youth Health						
5	Healthy Kids						
6	Colorado Survey	771,979			771,979 <sup>a</sup>		
7					(1.5 FTE)		
8	Health Care Program for						
9	Children with Special						
10	Needs	1,220,516		764,416(M)			456,100 <sup>c</sup>
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 <sup>c</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Genetics Counseling						
2	Program Costs	1,873,641			1,873,641 <sup>b</sup>		
3					(1.0 FTE)		
4	Child Fatality Prevention	611,834	611,834				
5			(2.9 FTE)				
6	School-based Health						
7	Centers <sup>95</sup>	5,110,049	5,110,049				
8			(3.5 FTE)				
9	Comprehensive Sexual						
10	Education	1,010,453	1,010,453				
11			(1.3 FTE)				
12	Federal Grants	884,604					884,604(I)
13							(7.5 FTE)
14		<u>14,558,475</u>					
15							

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 \$768,127 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$3,852 shall be from various sources						
2	of cash funds.						
3	<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.						
4	<sup>c</sup> These amounts shall be from the Maternal and Child Health Block Grant.						
5							
6	(3) Injury and Violence Prevention - Mental Health Promotion						
7	Suicide Prevention	1,596,254		1,596,254			
8				(3.1 FTE)			
9	Injury Prevention	3,679,900					3,679,900(I)
10							(13.4 FTE)
11	Substance Abuse						
12	Prevention Program Costs	484,651			484,651 <sup>a</sup>		
13					(4.5 FTE)		
14	Substance Abuse						
15	Prevention Grants	6,245,512			6,245,512 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mental Health First Aid						
2	Training	210,000	210,000				
3	Community Crime Victims						
4	Grant Program <sup>96</sup>	2,145,237	895,237		1,250,000 <sup>b</sup>		
5		(0.3 FTE)					
6	Opiate Antagonist Bulk						
7	Purchase	165,442	165,442				
8		(2.0 FTE)					
9	Appropriation to the Harm						
10	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		
11	Harm Reduction Grant						
12	Program	1,755,247				1,755,247 <sup>c</sup>	
13						(1.9 FTE)	
14	CARE Network	927,020	927,020				
15			(0.4 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Prevention Programming	8,285,783	49,032		210 <sup>a</sup>	8,236,541(I) <sup>d</sup>	
2						(11.2 FTE)	
3	Grant Prioritization Task						
4	Force	146,897	146,897				
5			(1.6 FTE)				
6		<u>27,441,943</u>					

8 <sup>a</sup> Of these amounts, an estimated \$8,519,277 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$11,096 shall be from various sources  
9 of cash funds.

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

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

12 <sup>d</sup> 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  
13 Human Services and is shown for informational purposes only.

14

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	3,054,907		3,054,907				
4			(4.0 FTE)				
5							
6	<b>(E) Nutrition Services</b>						
7	Women, Infants, and						
8	Children Supplemental						
9	88,064,072		126,334				87,937,738(I)
10							(16.9 FTE)
11	Child and Adult Care Food						
12	27,899,109						27,899,109(I)
13							(7.8 FTE)
14	<u>115,963,181</u>						
15							

APPROPRIATION FROM

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

276,817,017

**(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) Operations Management**

Administration and

Operations	3,330,759		606,296		2,661,359 <sup>a</sup>		63,104(I)
	(28.9 FTE)						

<sup>a</sup> Of this amount, an estimated \$934,239 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$537,202 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$368,977 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$343,167 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$88,001 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$58,154 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$49,859 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$281,760 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Health Facilities Program</b>						
2	Health Facility Survey	7,883,269		3,333,350	4,549,919 <sup>a</sup>		
3		(41.5 FTE)					
4	Medicaid/Medicare						
5	Certification Program	11,356,972				6,906,784 <sup>b</sup>	4,450,188(I)
6						(67.5 FTE)	(47.9 FTE)
7	Transfer to Department of						
8	Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)
9	Nursing Home Grants	6,000,000			6,000,000 <sup>a</sup>		
10		25,939,313					
11							



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 \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,329,253 shall be from the  
2   Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$911,954 shall be from the Health Facilities General Licensure Cash Fund created in Section  
3   25-3-103.1 (1), C.R.S., an estimated \$814,813 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$14,558 shall be from the Assisted  
4   Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$181 shall be from the Community Integrated Health Care Service Agencies  
5   Cash Fund created in Section 25-3.5-1304, C.R.S., and an estimated \$1,479,160 shall be from various sources of cash funds.

6   <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  
7   Department of Health Care Policy and Financing.

8

9   **(C) Emergency Medical Services**

10   State EMS Coordination,

11   Planning and Certification

12   Program	1,985,638	69,089	1,916,549 <sup>a</sup>
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13	(14.7 FTE)		
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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 <sup>b</sup>		
4	Emergency Medical						
5	Services Provider Grants <sup>97</sup>	8,378,896			8,378,896 <sup>b</sup>		
6	Trauma Facility						
7	Designation Program	417,101			417,101 <sup>c</sup>		
8					(1.8 FTE)		
9	Federal Grants	290,300					290,300(I)
10	Poison Control	1,595,240	1,535,140		60,100 <sup>d</sup>		
11	Office of Cardiac Arrest	208,314	208,314				
12			(0.8 FTE)				
13		14,660,489					
14							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$1,765,420 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an						
2	estimated \$95,220 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S., and an estimated \$55,909 shall be from various						
3	sources of cash funds.						
4	<sup>b</sup> 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.						
5	<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.						
6	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7							
8	<b>(D) Indirect Cost</b>						
9	<b>Assessment</b>	3,302,371			1,726,951 <sup>a</sup>	751,604 <sup>b</sup>	823,816(I)
10							
11	<sup>a</sup> Of this amount, \$1,140 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,725,811 shall be from various sources of cash funds.						
12	<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						
13	of Health Care Policy and Financing.						
14							
15		47,232,932					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XVII</b>						
<b>(PUBLIC HEALTH AND</b>						
<b>ENVIRONMENT)</b>						
	<u>\$866,275,533</u>	<u>\$140,136,264</u>	<u>\$293,077<sup>a</sup></u>	<u>\$337,499,235<sup>b</sup></u>	<u>\$63,457,351<sup>c</sup></u>	<u>\$324,889,606<sup>d</sup></u>

<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 (1)(c)(I)(B.5), C.R.S.

<sup>b</sup> Of this amount, \$2,881,489 contains an (I) notation.

<sup>c</sup> Of this amount, \$8,225,229 contains an (I) notation.

<sup>d</sup> Of this amount, \$304,282,036 contains an (I) notation.

APPROPRIATION FROM

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

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

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

89 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.

90 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

91 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1      92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
2	Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the					
3	completion of the project or the close of state fiscal year 2026-27, whichever comes first.					
4						
5      93	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,					
6	Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever					
7	comes first.					
8						
9      94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					
10	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					
11	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					
12	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					
13	appropriated amount.					
14						
15      95	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
16	Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	96						
4							
5							
6							
7	97						
8							
9							

of school-based health centers in Colorado.

Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.

Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.