

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	SECTION 11. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2022. In Session Laws of Colorado 2022, section						
2	2 of chapter 507, (HB 22-1329), amend Part XVII (1)(A) and the affected totals, as (1)(A) and the affected totals are amended by section 1 of SB 23-128, as follows:						
3	Section 2. Appropriation.						
4	PART XVII						
5	DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
6							
7	(1) ADMINISTRATION AND SUPPORT						
8	(A) Administration						
9	Personal Services	9,921,337	1,746,435		10,889 ^a	7,984,776 ^b	179,237(I)
10	(85.7 FTE)						
11	Leave Payouts ⁹⁵	1,293,323				1,293,323 ^b	
12	Health, Life, and Dental	22,180,046	5,861,286		6,689,551 ^a	1,651,664 ^b	7,977,545(I)
13	Short-term Disability	227,580	38,496		68,651 ^a	18,887 ^b	101,546(I)
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	7,440,936	1,262,434		2,243,778 ^a	616,995 ^b	3,317,729(I)

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	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	7,440,936	1,262,434		2,243,778 ^a	616,995 ^b	3,317,729(I)
4	Salary Survey	6,603,978	934,199		1,495,223 ^a	405,599 ^b	3,768,957(I)
5	PERA Direct Distribution	2,572,609			934,266 ^a	256,905 ^b	1,381,438(I)
6			1,381,438				
7	Shift Differential	12,621	224		3,049 ^a		9,348(I)
8	Temporary Employees						
9	Related to Authorized						
10	Leave	268,051	39,372				228,679(I)
11	Workers' Compensation	380,557	2,674			377,883 ^b	
12	Operating Expenses	2,657,028	191,918			2,465,110 ^b	
13	Legal Services	5,068,584	983,276		415,773 ^a	3,669,535 ^b	
14	Administrative Law Judge						
15	Services	45,002	4,472			40,530 ^b	

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	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	1,147,367	148,237			999,130 ^b	
4	Vehicle Lease Payments	331,447			301,452 ^a	29,995 ^b	
5	Leased Space	8,758,396	1,074,842		243,000 ^a	7,427,054 ^b	13,500(I)
6	Capitol Complex Leased						
7	Space	38,952	2,936			36,016 ^b	
8	Annual Depreciation-Lease						
9	Equivalent Payments	498,795	395,237		103,558 ^a		
10	Payments to OIT	13,004,562	5,967,006		1,869,457 ^a	3,368,803 ^b	1,799,296(I)
11	CORE Operations	1,081,804	115,308			966,496 ^b	
12	Utilities	563,651	29,909		161,324 ^a	360,818 ^b	11,600(I)
13	Building Maintenance and						
14	Repair	447,181	23,252			423,929 ^b	

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	\$	\$	\$	\$	\$	\$	\$
1	Reimbursement for						
2	Members of the State Board						
3	of Health	4,500	4,500				
4	Environmental Justice						
5	Ombudsperson	884,062	534,746		349,316(I) ^a		
6	(4.0 FTE)						
7	Indirect Cost Assessment	648,697			339,422 ^c	88,603 ^d	220,672(I)
8		<u>93,522,002</u>					
9							

10 ^a Of these amounts, an estimated \$5,023,570 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
 11 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
 12 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
 13 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
 14 Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$9,989,072 shall be from various sources of cash funds.

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1	^b Of these amounts, an estimated \$28,447,830 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	\$1,119,036 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						
3	Industry Division line item of Agricultural Services in the Department of Agriculture, and \$3,439,977 shall be from various sources of reappropriated funds.						
4	^c 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						
5	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						
6	Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$262,270 shall be from various sources of cash funds.						
7	^d 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						
8	the Department of Health Care Policy and Financing, and \$79,403 shall be from various sources of reappropriated funds.						
9							
10	TOTALS PART XVII						
11	(PUBLIC HEALTH AND						
12	ENVIRONMENT)						
		\$758,751,290	\$159,817,729	\$381,798 ^a	\$226,686,559 ^b	\$47,422,318	\$324,442,886^c
13			\$161,199,167				\$323,061,448 ^c
14							
15	^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						
16	(1)(c)(I)(B.5), C.R.S.						

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- 1 ^b Of this amount, \$1,845,400 contains an (I) notation.
- 2 ^c Of this amount, ~~\$304,694,380~~ \$303,312,942 contains an (I) notation.
- 3