

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	13,210,038 (91.3 FTE)		2,613,952	37,629 ^a	10,379,220 ^b	179,237(I)
Health, Life, and Dental	35,016,435		6,017,777	13,772,240 ^a	3,332,271 ^b	11,894,147(I)
Short-term Disability	140,736		24,288	56,833 ^a	12,791 ^b	46,824(I)
Paid Family and Medical Leave Insurance	904,739		156,137	365,354 ^a	82,240 ^b	301,008(I)
Unfunded Liability Amortization Payments	20,105,315		3,469,725	8,118,969 ^a	1,827,548 ^b	6,689,073(I)
Step Pay	723,888		138,031	267,206 ^a	75,773 ^b	242,878(I)
PERA Direct Distribution	3,727,548		1,875,447	1,512,009 ^a	340,092 ^b	
Leave Payouts ⁸⁷	1,293,323				1,293,323 ^b	
Workers' Compensation	553,886		875		553,011 ^b	
Operating Expenses	3,437,902		234,078		3,203,824 ^b	
Legal Services	6,136,558		1,336,654	1,453,171 ^a	3,346,733 ^b	
Administrative Law Judge Services	15,136		4,537	244 ^a	10,355 ^b	
Payment to Risk Management and Property Funds	479,246		154,775		324,471 ^b	
Vehicle Lease Payments	500,407		42,931	412,067 ^a	45,409 ^b	
Leased Space	9,138,738		641,222	782,504 ^a	7,701,512 ^b	13,500(I)
Capitol Complex Leased Space	54,160		3,994		50,166 ^b	
Annual Depreciation-Lease Equivalent Payments	483,626		380,068	103,558 ^a		
Payments to OIT	18,382,367		7,345,032	10,094,202 ^a	943,133 ^b	

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IT Accessibility	154,755				154,755 ^b (1.0 FTE)	
CORE Operations	814,341		85,046		729,295 ^b	
Digital Trunk Radio Payments	110,732		110,732			
Utilities	728,424		29,909	161,324 ^a	525,591 ^b	11,600(I)
Building Maintenance and Repair	447,181		23,252		423,929 ^b	
Reimbursement for Members of the State Board of Health	5,100		5,100			
Arie P. Taylor Sickle Cell Disease Outreach Program	200,475		200,475 (0.2 FTE)			
Indirect Cost Assessment	<u>817,665</u>			393,269 ^a	127,326 ^b	297,070(I)
	117,582,721					

^a 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 \$692,444 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 \$417,527 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), 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 \$77,569 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$57,092 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$30,910(I) shall be from the Colorado Circular Communities Cash Fund created in Section 25-16.5-109 (4)(a), 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 \$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 \$31,655,764 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. Appropriations from the Colorado Circular Communities Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-16.5-109 (4)(b), C.R.S.

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(B) Office of Health Equity and Environmental Justice						
Program Costs	2,298,131 (17.6 FTE)		1,469,141	109,731 ^a	719,259 ^b	
Health Disparities Grants	5,259,912		2,200,000	901,886 ^a	2,158,026 ^b	
Necessary Document Assistance	361,421		361,421 (0.4 FTE)			
Environmental Justice Ombudsperson	184,081 (1.2 FTE)		158,639	25,442 ^c		
Environmental Justice Program Costs	3,067,012			964,352 ^d	1,998,639 ^e (18.9 FTE)	104,021(I) (1.0 FTE)
Environmental Justice Grants Program	1,968,535			1,968,535 ^d (1.9 FTE)		
	<u>13,139,092</u>					

^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S.

^b These amounts shall be transferred from the Prevention Services Division within the Department.

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

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

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<p>° Of this amount, \$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 \$340,953 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.</p>						
(C) Office of Public Health Practice, Planning and Local Partnerships						
Assessment, Planning, and Support Program	944,213 (7.4 FTE)		329,177			615,036(I)
Distributions to Local Public Health Agencies	17,498,358		15,732,755	1,765,603 ^a		
	<u>18,442,571</u>					

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

149,164,384

(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA

(A) Administration and Support

Program Costs	761,465 (3.8 FTE)		164,264	320,296 ^a		276,905(I)
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^a 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 Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S., and \$123,784 shall be from various sources of cash funds.

(B) Health Statistics and Vital Records

Personal Services	3,875,520 (51.0 FTE)		213,472	2,163,139 ^a	6,471 ^b	1,492,438(I)
Operating Expenses	736,756		205,613	343,035 ^a		188,108(I)
Health Survey	1,675,144 (2.7 FTE)		782,697	892,447 ^a		

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Reimbursement to Coroners	<u>71,572</u>		71,572			
	6,358,992					

^a Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$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 \$258,751 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.

^b This amount 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.

(C) Medical Marijuana Registry

Personal Services	1,586,316		1,586,316 ^a		
			(22.2 FTE)		
Operating Expenses	<u>340,882</u>		340,882 ^a		
	1,927,198				

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

(D) Health Data Programs and Information

Cancer Registry	1,359,314		456,884		902,430(I)
	(10.2 FTE)				
Birth Defects Monitoring and Prevention Program	508,406		147,981	360,425 ^a	
	<u>(14.6 FTE)</u>				
	1,867,720				

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<p>^a 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 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 Section 25-4-1006 (1), C.R.S., and an estimated \$22,632 shall be from various sources of cash funds.</p>						
(E) Indirect Cost Assessment	1,330,909			1,060,094 ^a		270,815(I)
<p>^a 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 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 \$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 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>						
		12,246,284				
(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE						
(A) Administration						
Administration and Support	11,829,465 (122.7 FTE)		8,936,546	706,012 ^a	52,912 ^b	2,133,995(I)
Indirect Cost Assessment	<u>6,520,633</u>			1,667,960 ^a	43,498 ^b	4,809,175(I)
	18,350,098					

^a 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 Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., and an estimated \$790,247 shall be from various sources of cash funds. The amount from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund 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.

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

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(B) General Disease Control and Surveillance						
Immunization Personal Services (25.4 FTE)	4,481,196		1,695,196			2,786,000(I)
Immunization Operating Expenses ⁸⁸	55,180,097		4,360,805 ^a	2,769,292 ^b		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	269,753			269,753 ^c		
Federal Grants	1,333,092					1,333,092(I) (9.2 FTE)
Tuberculosis Control and Treatment Personal Services (13.1 FTE)	955,110		175,710			779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761			311,700(I)
Marijuana Health Effects Monitoring	395,368			395,368 ^d (4.0 FTE)		
	<u>64,115,077</u>					

^a Of this amount, \$261,445 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 Of this amount, an estimated \$386,929 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,439 shall be from various sources of cash funds.

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			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(C) Laboratory Services						
Chemistry and Microbiology Personal Services	7,849,259		2,442,081 (26.9 FTE)	3,049,551 ^a (27.5 FTE)	184,965 ^b (2.1 FTE)	2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	7,854,038		1,717,160	5,092,502 ^a	179,676 ^b	864,700(I)
Certification	2,436,997 (22.3 FTE)		62,808	1,928,676 ^a	255,813 ^b	189,700(I)
Regulatory Oversight Program	437,075 (4.0 FTE)		289,575	22,500 ^a	125,000 ^b	
Natural Medicine Program	881,440		881,440 (5.5 FTE)			
Appropriation to the Gamete Program	125,000		125,000			
	<u>19,583,809</u>					

^a 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 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$576,555 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, Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$686,634 shall be from various sources of cash funds.

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

(D) Office of Emergency Preparedness and Response

Emergency Preparedness and Response Program ⁸⁹	18,504,355		1,692,335 (2.6 FTE)			16,812,020(I) (18.5 FTE)
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State Directed Emergency Preparedness and Responses Activities	2,327,468		2,327,468 (16.4 FTE)			
	<u>20,831,823</u>					
		122,880,807				
(4) AIR POLLUTION CONTROL DIVISION						
(A) Administration						
Program Costs	7,938,454 (59.5 FTE)		850,147	6,904,806 ^a		183,501(I)
Indirect Cost Assessment	<u>5,759,240</u>			5,212,694 ^b		546,546(I)
	13,697,694					
(B) Technical Services						
Personal Services	6,130,627 (64.7 FTE)		79,523	4,827,874 ^a		1,223,230(I)

^a 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 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 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 \$804,984 shall be from various sources of cash funds.

^b 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 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 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 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 in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.

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Operating Expenses	4,095,488			3,844,765 ^a		250,723(I)
Local Contracts	<u>1,212,938</u>			867,638 ^a		345,300(I)
	11,439,053					

^a 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 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 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 25-7-135 (1), C.R.S., and an estimated \$240,688 shall be from various sources of cash funds.

(C) Mobile Sources

Personal Services	4,666,463 (36.2 FTE)		242,300	4,012,763 ^a		411,400(I)
Operating Expenses	22,326,083		3,375	22,245,452 ^b		77,256(I)
Diesel Inspection/Maintenance Program	766,755			766,755 ^c (6.3 FTE)		
Mechanic Certification Program	7,000			7,000 ^d		
Local Grants	<u>77,597</u>			77,597 ^b		
	27,843,898					

^a Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established 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 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 Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$566,199 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.

^b Of these amounts, an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall be from the Stationary Sources Control Fund 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 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.

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^c Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established 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 \$60,901 shall be from various sources of cash funds.

^d This amount shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

Personal Services	25,130,173 (206.3 FTE)		1,119,437	22,588,525 ^a		1,422,211(I)
Operating Expenses	2,294,493		16,932	2,228,647 ^a		48,914(I)
Local Contracts	1,298,500			1,200,000 ^b		98,500(I)
Preservation of the Ozone Layer	223,586			223,586 ^c (2.0 FTE)		
	<u>28,946,752</u>					

^a Of these amounts, an estimated \$23,749,209 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$52,721 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$1,015,242 shall be from various sources of cash funds.

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

^c Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 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., and \$9,465 shall be from various sources of cash funds.

(E) Climate Services

Program Costs	1,961,020			1,961,020 ^a (15.0 FTE)		
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^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

83,888,417

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(5) WATER QUALITY CONTROL DIVISION						
(A) Administration	3,838,998 (33.3 FTE)		872,319	690,276 ^a	1,228,231 ^b	1,048,172(I)
^a Of this amount, an estimated \$367,390 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), 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., an estimated \$1,427 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., and an estimated \$293,071 shall be from various sources of cash funds.						
^b This amount shall be from various sources of reappropriated funds.						
(B) Clean Water Sectors						
Commerce and Industry Sector	2,521,963 (25.4 FTE)		1,103,115	1,111,516 ^a		307,332(I)
Construction Sector	2,350,340 (23.3 FTE)			2,126,375 ^a		223,965(I)
Municipal Separate Storm Sewer System Sector	302,212 (3.1 FTE)		129,869	136,690 ^a		35,653(I)
Pesticides Sector	315,005 (1.0 FTE)		208,431	6,574 ^a		100,000(I)
Public and Private Utilities Sector	4,464,967 (47.3 FTE)		1,790,710	2,186,010 ^a		488,247(I)
Water Quality Certification Sector	264,177 (1.5 FTE)		10,945	211,476 ^a		41,756(I)
	<u>10,218,664</u>					

^a These amounts shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(C) Clean Water Program						
Clean Water Program Costs	3,873,576		740,198 (9.0 FTE)	2,720,205 ^a (18.0 FTE)	113,173 ^b	300,000(I)
Local Grants and Contracts	3,313,978		1			3,313,977(I)
Water Quality Improvement ⁹⁰	1,946,164			1,946,164 ^c		
	<u>9,133,718</u>					

^a This amount shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

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

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

(D) Drinking Water Program						
Personal Services	11,052,027 (72.4 FTE)		1,190,032	906,768 ^a	2,839,096 ^b	6,116,131(I)
Operating Expenses	802,385		134,100	24,815 ^c		643,470(I)
Appropriation to the Mobile Home Park Water Quality Fund	<u>3,718,441</u>		3,718,441			
	15,572,853					

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

^b This amount shall be from various sources of reappropriated funds.

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

(E) Indirect Cost Assessment	3,895,040			1,991,911 ^a		1,903,129(I)
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^a Of this amount, an estimated \$1,314,159 shall be from the Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S., an estimated \$139,578 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), 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., and an estimated \$515,352 shall be from various sources of cash funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
	42,659,273				

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,556,235 (13.7 FTE)		1,782,534 ^a		773,701(I)
Indirect Cost Assessment	<u>2,826,016</u> 5,382,251		2,001,670 ^b	9,554 ^c	814,792(I)

^a Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$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 Clean Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S., and an estimated \$444,492 shall be from various sources of cash funds.

^b 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 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 \$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(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$16,261 shall be from the Paint Stewardship Program Cash Fund created 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 be from various sources of cash funds.

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

(B) Hazardous Waste Control Program

Personal Services	4,278,747		1,917,247 ^a (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	133,724		77,755 ^a		55,969(I)
Emerging Contaminants	77,947		77,947 (0.9 FTE)		
	<u>4,490,418</u>				

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

^a Of these amounts, an estimated \$1,806,577 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 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.

(C) Solid Waste Control Program

15,432,019	141,318	15,290,701 ^a (23.8 FTE)
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^a Of this amount, an estimated \$11,959,147 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 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 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., an estimated \$9,000(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., and an estimated \$257,249 shall be from various sources of cash funds. 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.

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	6,557,347 (18.8 FTE)	2,908,533 ^a	3,648,814(I)
Operating Expenses	251,563	10,663 ^b	240,900(I)
Contaminated Sites Operation and Maintenance ⁹¹	14,787,381	4,289,896 ^b	10,497,485(I)
Brownfields Cleanup Program ⁹²	250,000	250,000 ^b	
Transfer to the Department of Law for CERCLA-Related Costs	907,725	907,725 ^b	
Uranium Mill Tailings Remedial Action Program	345,129 (2.5 FTE)		325,772 ^c 19,357(I)
Rocky Flats Program Costs	119,803		119,803(I) (2.1 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Asbestos and Lead Paint Abatement Program	160,000			160,000 ^d (0.5 FTE)		
	<u>23,378,948</u>					

^a Of this amount, an estimated \$2,905,432 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 fees collected under the Colorado Open Records Act.

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

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

^d 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.

(E) Radiation Management

Personal Services	2,422,744 (20.7 FTE)			2,233,767 ^a		188,977(I)
Operating Expenses	<u>1,614,046</u> 4,036,790		1,133,828	315,565 ^a		164,653(I)

^a Of these amounts, an estimated \$2,148,197 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 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.

52,720,426

(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	1,147,184 (7.5 FTE)		630,396	415,074 ^a		101,714(I)
Environmental Health Programs	4,412,696 (26.0 FTE)		962,399	2,858,514 ^b	138,065 ^c	453,718(I)
Sustainability Programs	816,524 (6.1 FTE)			224,305 ^d		592,219(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Animal Feeding Operations Program	599,098 (3.4 FTE)		115,468	483,630 ^e		
Recycling Resources Economic Opportunity Program	5,419,212			5,419,212(I) ^f (2.6 FTE)		
Oil and Gas Consultation Program	132,677			132,677 ^g (0.9 FTE)		
Household Take-back Medication Program	571,303		571,303 (0.3 FTE)			
Cottage Foods Program	103,976		103,976 (1.2 FTE)			
LPHA Environmental Health Services Funding	1,894,273		1,671,651	222,622 ^h		
Toxicology and Environmental Epidemiology Unit	2,788,459 (17.0 FTE)		1,259,400	775,956 ⁱ		753,103(I)
Indirect Cost Assessment	<u>1,061,967</u>			756,028 ^j		305,939(I)
		18,947,369				

^a Of this amount, an estimated \$180,823(I) shall be from the Colorado Circular Communities Cash Fund created in Section 25-16.5-109 (4)(a), C.R.S., an estimated \$44,885 shall 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 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 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 in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$124,655 shall be from various sources of cash funds. Appropriations from the Colorado Circular Communities Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-16.5-109 (4)(b), C.R.S.

APPROPRIATION FROM

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

^b Of this amount, an estimated \$1,212,339 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., 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 \$416,119 shall be from the Dairy Protection Cash Fund created in Section 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 \$154,395 shall be from various sources of cash funds.

^c Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from the Institutional Programs Program Administration line item of the Division of Youth Services in the Department of Human Services, and an estimated \$23,862 shall be from various sources of reappropriated funds.

^d Of this amount, an estimated \$137,833 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 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.

^e Of this amount, an estimated \$429,406 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 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.

^f This amount shall be from the Colorado Circular Communities Cash Fund created in Section 25-16.5-109 (4)(a), C.R.S. This appropriation is shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-16.5-109 (4)(b), C.R.S.

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

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

ⁱ 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 \$317,796 shall be 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.

^j 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 Colorado Circular Communities Cash Fund created in Section 25-16.5-109 (4)(a), C.R.S., an estimated \$130,719 shall be from the Wholesale Food Manufacturing and Storage Protection 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 \$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 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 various sources of cash funds. Appropriations from the Colorado Circular Communities Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-16.5-109 (4)(b), C.R.S.

(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S

Administration and Support	293,402	293,402
	(2.5 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	4,144,758		353,128 (5.1 FTE)	226,572 ^a (1.0 FTE)	14,675 ^b	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	7,060,783		2,774,741	2,950,907 ^a	1,235 ^b	1,333,900(I)
Ryan White Act Personal Services	2,427,021 (10.2 FTE)		25,579			2,401,442(I)
Ryan White Act Operating Expenses	25,535,985		1,451,065	8,532,820 ^c		15,552,100(I)
Viral Hepatitis Program Costs	200,000		200,000			
Indirect Cost Assessment	999,232			249,953 ^d		749,279(I)
		40,661,181				

^a 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 year spending for the purposes of Section 20 of Article X of the State Constitution.

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

^c Of this amount, \$7,932,820 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 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 for informational purposes only.

^d 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 created in Section 25-4-1415 (1), C.R.S.

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	3,472,419		813,003 (6.2 FTE)	974,143 ^a (13.1 FTE)	55,163 ^b	1,630,110(I) (15.1 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>7,331,128</u>			3,464,489 ^a	33,197 ^b	3,833,442(I)
	10,803,547					

^a Of these amounts, \$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 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 (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 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 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 \$193,152 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.

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

(B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Grant Program Fund ⁹³	2,158,026			2,158,026 ^a		
Chronic Disease and Cancer Prevention Grants	7,144,676		338,549 (0.5 FTE)			6,806,127(I) (38.3 FTE)
Breast and Cervical Cancer Screening	6,031,268 (7.2 FTE)			3,377,368 ^a		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	703,147			703,147 ^a (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	17,662,958			17,662,958 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Program Administration	1,939,894			1,939,894 ^b (15.7 FTE)		
Tobacco Education, Prevention, and Cessation Grants	47,092,959			45,807,233 ^b	1,285,726 ^c	
Oral Health Programs	2,499,580 (4.6 FTE)		865,242	756,738 ^d		877,600(I)
Marijuana Education Campaign	159,127			159,127 ^e (2.0 FTE)		
Regional Connector Health Program	1,579,537		1,579,537 (1.0 FTE)			
Community Health Workers Initiative	201,160		201,160 (2.0 FTE)			
Healthy Food Incentives Program	500,156		500,156 (0.1 FTE)			
	<u>87,672,488</u>					

^a Of these amounts, an estimated \$23,401,499 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and an estimated \$500,000 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S. The amount from the Prevention, 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 purposes of Section 20 of Article X of the State Constitution.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(C) Primary Care Office						
Primary Care Office	8,870,449		2,668,956	5,072,993 ^a		1,128,500(I)
	(7.2 FTE)					
Transfer to Health Service Corps	<u>400,000</u>			400,000 ^b		
	9,270,449					

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

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

^a Of this amount, an estimated \$3,429,228 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 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.

^b This amount shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S.

(D) Family and Community Health

(1) Community Health

Reproductive Health Program	10,131,961		5,174,691			4,957,270(I)
			(9.9 FTE)			(2.0 FTE)
Maternal and Child Health	6,476,479		1,654,779			4,821,700 ^a
	<u>(13.4 FTE)</u>					
	16,608,440					

^a This amount shall be from the Maternal and Child Health Block Grant.

(2) Children and Youth Health

Healthy Kids

Colorado Survey	776,253			776,253 ^a		
				(1.5 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Health Care Program for Children with Special Needs	1,220,516 (14.4 FTE)		764,416(M)			456,100 ^b
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 ^b
Genetics Counseling Program Costs	1,873,641			1,873,641 ^c (1.0 FTE)		
Child Fatality Prevention	616,424		616,424 (2.9 FTE)			
School-based Health Centers ⁹⁴	5,115,351		5,115,351 (3.5 FTE)			
Comprehensive Sexual Education	1,010,453		1,010,453 (1.3 FTE)			
Federal Grants	884,604					884,604(I) (7.5 FTE)
	<u>14,572,641</u>					

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

^b These amounts shall be from the Maternal and Child Health Block Grant.

^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	1,600,444		1,600,444 (3.1 FTE)			
Injury Prevention	3,679,900					3,679,900(I) (13.4 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Substance Abuse Prevention Program Costs	495,195			495,195 ^a (4.5 FTE)		
Substance Abuse Prevention Grants	6,245,512			6,245,512 ^a		
Community Crime Victims Grant Program ⁹⁵	2,145,776 (0.3 FTE)		895,776	1,250,000 ^b		
Opiate Antagonist Bulk Purchase	167,981 (2.0 FTE)		167,981			
Appropriation to the Harm Reduction Grant Program	1,800,000			1,800,000 ^a		
Harm Reduction Grant Program	1,755,510				1,755,510 ^c (1.9 FTE)	
CARE Network	250,000		250,000 (0.4 FTE)			
Prevention Programming	8,313,743		49,048		8,264,695(I) ^d (11.2 FTE)	
Grant Prioritization Task Force	147,944		147,944 (1.6 FTE)			
	<u>26,602,005</u>					

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

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

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

^d This amount shall be from funds transferred from the Behavioral Health Services subdivision of the Behavioral Health Administration in the Department of Human Services and is shown for informational purposes only.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(4) Office of Gun Violence Prevention Program Costs	3,065,161		3,065,161 (4.0 FTE)			
(E) Nutrition Services						
Women, Infants, and Children Supplemental Food Grant	88,064,072		126,334			87,937,738(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109					27,899,109(I) (7.8 FTE)
	<u>115,963,181</u>					
		284,557,912				
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
(A) Operations Management						
Administration and Operations	3,321,539 (29.3 FTE)		470,048	2,788,387 ^a		63,104(I)

^a Of this amount, an estimated \$981,206 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 \$361,821 shall be from various sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(B) Health Facilities Program						
Health Facility Survey	8,343,353 (42.0 FTE)		3,178,280	5,165,073 ^a		
Medicaid/Medicare Certification Program	11,474,049				7,023,861 ^b (67.5 FTE)	4,450,188(I) (47.9 FTE)
Transfer to Department of Public Safety	699,072				341,076 ^b	357,996(I)
Nursing Home Grants	<u>6,000,000</u>			6,000,000 ^a		
	26,516,474					

^a Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,329,253 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$968,256 shall be from the Health Facilities General Licensure Cash Fund created in Section 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 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 Cash Fund created in Section 25-3.5-1304, C.R.S., and an estimated \$2,038,012 shall be from various sources of cash funds.

^b These amounts shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

(C) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	2,026,569 (14.7 FTE)		70,322	1,956,247 ^a		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000			1,785,000 ^b		
Emergency Medical Services Provider Grants ⁹⁶	8,378,896			8,378,896 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Trauma Facility Designation Program	423,903			423,903 ^c (1.8 FTE)		
Federal Grants	290,300					290,300(I)
Poison Control	1,595,240		1,535,140	60,100 ^d		
Office of Cardiac Arrest	209,224		209,224 (0.8 FTE)			
	<u>14,709,132</u>					

^a 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 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 \$95,607 shall be from various sources of cash funds.

^b These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.

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

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

(D) Indirect Cost Assessment	3,254,038		1,726,951 ^a	751,604 ^b	775,483(I)
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^a 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.

^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

47,801,183

**TOTALS PART XVII
(PUBLIC HEALTH AND
ENVIRONMENT)**

\$855,527,236

\$131,974,332^a

\$335,857,878^b

\$65,387,660^c

\$322,307,366^d

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

^a Of this amount, \$261,445 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, \$8,917,430 contains an (I) notation.

^c Of this amount, \$8,264,695 contains an (I) notation.

^d Of this amount, \$315,802,066 contains an (I) notation.

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

- 87 Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts – It is the General Assembly's intent that the Department only use this line item for leave payouts for cash funded and federal funded employees.
- 88 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.
- 89 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.
- 90 Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available for expenditure until the completion of the project or the close of state fiscal year 2028-29, whichever comes first.
- 91 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.
- 92 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.
- 93 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
	<p>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 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 Fund of tobacco tax revenues will be increased by an amount equal to the difference between the actual tobacco tax revenues and the appropriated amount.</p>					
94	<p>Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.</p>					
95	<p>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 2027-28 state fiscal year, whichever comes first.</p>					
96	<p>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 2027-28 state fiscal year, whichever comes first.</p>					