

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	11,894,357		2,190,620	11,531 <sup>a</sup>	9,512,969 <sup>b</sup>	179,237(I)
7		(91.3 FTE)					
8	Health, Life, and Dental	26,964,735		4,892,274	9,732,038 <sup>a</sup>	2,157,439 <sup>b</sup>	10,182,984(I)
9	Short-term Disability	269,613		48,995	91,220 <sup>a</sup>	22,595 <sup>b</sup>	106,803(I)
10	Paid Family and Medical						
11	Leave Insurance	811,715		149,858	273,661 <sup>a</sup>	67,786 <sup>b</sup>	320,410(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	17,984,718		3,276,794	6,081,350 <sup>a</sup>	1,506,358 <sup>b</sup>	7,120,216(I)
15	Salary Survey	6,161,528		1,132,755	2,075,304 <sup>a</sup>	511,863 <sup>b</sup>	2,441,606(I)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	2,299,066	563,285		831,908 <sup>a</sup>	270,274 <sup>b</sup>	633,599(I)
2	PERA Direct Distribution	4,083,037	2,177,733		1,346,504 <sup>a</sup>	558,800 <sup>b</sup>	
3	Temporary Employees						
4	Related to Authorized						
5	Leave	268,051	39,372				228,679(I)
6	Leave Payouts <sup>91</sup>	1,293,323				1,293,323 <sup>b</sup>	
7	Workers' Compensation	434,012	686			433,326 <sup>b</sup>	
8	Operating Expenses	3,437,902	234,078			3,203,824 <sup>b</sup>	
9	Legal Services	6,195,613	1,970,126		642,765 <sup>a</sup>	3,582,722 <sup>b</sup>	
10	Administrative Law Judge						
11	Services	115,007	34,471		1,852 <sup>a</sup>	78,684 <sup>b</sup>	
12	Payment to Risk						
13	Management and Property						
14	Funds	1,322,508	427,112			895,396 <sup>b</sup>	
15	Vehicle Lease Payments	425,334	36,491		350,247 <sup>a</sup>	38,596 <sup>b</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	9,129,846	641,222		773,612 <sup>a</sup>	7,701,512 <sup>b</sup>	13,500(I)
2	Capitol Complex Leased						
3	Space	43,430	3,203			40,227 <sup>b</sup>	
4	Annual Depreciation-Lease						
5	Equivalent Payments	483,626	380,068		103,558 <sup>a</sup>		
6	Payments to OIT	19,290,240	8,268,353		10,917,735 <sup>a</sup>	104,152 <sup>b</sup>	
7	Digital Trunk Radio						
8	Payments	106,320	106,320				
9	CORE Operations	230,644	24,087			206,557 <sup>b</sup>	
10	Utilities	660,651	29,909		161,324 <sup>a</sup>	457,818 <sup>b</sup>	11,600(I)
11	Building Maintenance and						
12	Repair	447,181	23,252			423,929 <sup>b</sup>	
13	Reimbursement for						
14	Members of the State Board						
15	of Health	5,100	5,100				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,769,758			660,080 <sup>a</sup>	448,557 <sup>b</sup>	661,121(I)
2		116,127,315					
3							

<sup>a</sup> Of these amounts, an estimated \$3,084,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 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., \$607,850 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., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), 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 \$29,370,773 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S. and 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.

<sup>b</sup> Of these amounts, an estimated \$30,265,678 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,769,758 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,458,029 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, \$19,642 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, and \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Office of Health Equity and Environmental Justice</b>						
3	Program Costs	2,058,924	1,309,413		104,544 <sup>a</sup>	644,967 <sup>b</sup>	
4		(17.5 FTE)					
5	Health Disparities Grants	8,600,799	4,700,000		2,098,592 <sup>a</sup>	1,802,207 <sup>b</sup>	
6	Necessary Document						
7	Assistance	310,544	310,544				
8			(0.1 FTE)				
9	Environmental Justice						
10	Ombudsperson	147,761	132,253			15,508 <sup>c</sup>	
11			(1.0 FTE)			(0.2 FTE)	
12	Environmental Justice						
13	Program Costs	2,027,401				1,926,411 <sup>c</sup>	100,990(I)
14						(16.9 FTE)	(1.0 FTE)

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	\$	\$	\$	\$	\$	\$	\$
1	Environmental Justice						
2	Grants Program	1,968,858			1,968,858(I) <sup>d</sup>		
3					(1.9 FTE)		
4		15,114,287					

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

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

8 <sup>c</sup> Of these amounts, \$1,666,278 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  
 9 \$275,641 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

10 <sup>d</sup> This amount shall be from the Community Impact Cash Fund created in Section 25-7-129 (1), C.R.S. This amount is shown for informational purposes as it is continuously  
 11 appropriated to the Department of Public Health and Environment for the purpose of environmental mitigation project grants, pursuant to Section 25-7-129 (3)(a).

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Public Health Practice, Planning and Local Partnerships</b>						
2	Assessment, Planning, and						
3	Support Program	914,304		299,268			615,036(I)
4		(7.4 FTE)					
5	Distributions to Local						
6	Public Health Agencies	18,848,358		17,082,755		1,765,603 <sup>a</sup>	
7		19,762,662					

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

11 style="text-align: right;">151,004,264

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA</b>						
3	<b>(A) Administration and Support</b>						
4	Program Costs	579,040	105,623		196,512 <sup>a</sup>		276,905(I)
5		(3.8 FTE)					
6							
7	<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., and an estimated \$71,863 shall be from the						
8	Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.						
9							
10	<b>(B) Health Statistics and Vital Records</b>						
11	Personal Services	4,458,389	205,070		2,754,685 <sup>a</sup>	6,196 <sup>b</sup>	1,492,438(I)
12		(51.0 FTE)					
13	Operating Expenses	778,906	205,613		385,185 <sup>a</sup>		188,108(I)
14	Healthy Survey	751,057	751,057				
15			(2.7 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
1	Reimbursement to Coroners	159,050		159,050			
2		6,147,402					
3							
4	<p><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</p>						
5	<p>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., and</p>						
6	<p>\$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,</p>						
7	<p>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.</p>						
8	<p>Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p>						
9	<p><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</p>						
10	<p>in the Department of Health Care Policy and Financing.</p>						
11							
12							
13	<b>(C) Medical Marijuana Registry</b>						
14	Personal Services	1,463,976			1,463,976 <sup>a</sup>		
15					(22.2 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	340,882			340,882 <sup>a</sup>		
2		<u>1,804,858</u>					
3							
4	<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.						
5							
6	<b>(D) Health Data Programs and Information</b>						
7	Cancer Registry	1,338,149	435,719				902,430(I)
8		(10.2 FTE)					
9	Birth Defects Monitoring						
10	and Prevention Program	479,312	141,519		337,793 <sup>a</sup>		
11		(14.6 FTE)					
12		<u>1,817,461</u>					
13							

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	\$	\$	\$	\$	\$	\$	\$
1	<p><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</p>						
2	<p>Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created</p>						
3	<p>in Section 25-4-1006 (1), C.R.S.</p>						
4							
5	<b>(E) Indirect Cost</b>						
6	<b>Assessment</b>	1,435,923			1,127,001 <sup>a</sup>		308,922(I)
7							
8	<p><sup>a</sup> Of this amount, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$73,250 shall be from the Tobacco</p>						
9	<p>Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated</p>						
10	<p>\$28,662 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$383,357 shall be from various sources of</p>						
11	<p>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</p>						
12	<p>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</p>						
13	<p>Constitution.</p>						
14							
15		11,784,684					

APPROPRIATION FROM

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

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2 **(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE**

3 **(A) Administration**

4 Administration and Support	<u>9,764,305</u>		<u>6,946,425</u>		653,819 <sup>a</sup>	30,066 <sup>b</sup>	2,133,995(I)
	<u>(111.7 FTE)</u>						
6 Indirect Cost Assessment	7,035,138				1,773,231 <sup>a</sup>	46,243 <sup>b</sup>	5,215,664(I)
	<u>16,799,443</u>						

8

9 <sup>a</sup> Of these amounts, an estimated \$995,380 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364  
 10 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$178,706 shall be from the Law Enforcement Assistance Fund created in Section  
 11 43-4-401, C.R.S., \$111,466 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs  
 12 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$776,075 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,  
 13 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;  
 14 appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

15 <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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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	942,753	163,353				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	375,426			375,426 <sup>d</sup>		
10					(4.0 FTE)		
11		<u>64,881,848</u>					
12							

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

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

11   **(C) Laboratory Services**

12   Chemistry and

13   Microbiology Personal

14   Services	6,005,927	733,871	2,933,788 <sup>a</sup>	165,606 <sup>b</sup>	2,172,662(I)
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15		(8.1 FTE)	(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
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APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	Chemistry and						
2	Microbiology Operating						
3	Expenses	7,840,257	1,703,379		5,092,502 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
4	Certification	2,518,799	57,999		2,018,518 <sup>a</sup>	252,582 <sup>b</sup>	189,700(I)
5		(22.3 FTE)					
6	Regulatory Oversight						
7	Program	<u>522,655</u>	<u>522,655</u>				
8			(4.0 FTE)				
9	Natural Medicine Program	844,052	844,052				
10			(4.9 FTE)				
11		<u>17,731,690</u>					
12							

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

1     <sup>a</sup> Of these amounts, an estimated \$5,892,041 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  
2 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  
3 (1), C.R.S., an estimated \$550,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records  
4 Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$686,513 shall be from various sources of cash funds.

5     <sup>b</sup> These amounts shall be from various sources of reappropriated funds.

6

7     **(D) Office of Emergency Preparedness and Response**

8     Emergency Preparedness						
9     and Response Program <sup>93</sup>	18,493,222		1,681,202			16,812,020(I)
10			(2.6 FTE)			(18.5 FTE)
11     State Directed Emergency						
12     Preparedness and						
13     Responses Activities	2,438,662		2,438,662			
14			(18.4 FTE)			

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	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the						
2	Community Behavioral						
3	Health Disaster						
4	Preparedness and Response						
5	375,000		375,000				
6	<u>21,306,884</u>						
7							
8		<u>120,719,865</u>					
9							
10	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
11	<b>(A) Administration</b>						
12	11,143,245		5,083,845		5,875,899 <sup>a</sup>		183,501(I)
13	(93.7 FTE)						
14	4,163,668				3,491,683 <sup>b</sup>		671,985(I)
15	<u>15,306,913</u>						

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

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2 <sup>a</sup> Of this amount, an estimated \$4,811,253 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  
3 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  
4 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  
5 \$345,201 shall be from various sources of cash funds.

6 <sup>b</sup> Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 shall be from the  
7 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$55,000  
8 shall be from diesel inspection and mechanic certification fees, an estimated \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586  
9 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction Cash Fund created  
10 in Section 25-5-1106 (2), C.R.S., and an estimated \$863,100 shall be from various sources of cash funds.

11

12 **(B) Technical Services**

13 Personal Services	4,647,681	76,398	3,348,053 <sup>a</sup>	1,223,230(I)
14	(40.7 FTE)			
15 Operating Expenses	3,024,213		2,773,490 <sup>a</sup>	250,723(I)

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	\$	\$	\$	\$	\$	\$	\$
1	Local Contracts	1,212,938			867,638 <sup>a</sup>		345,300(I)
2		<u>8,884,832</u>					
3							
4	<sup>a</sup> Of these amounts, an estimated \$4,870,565 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						
5	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						
6	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						
7	25-7-135 (1), C.R.S., and an estimated \$62,828 shall be from various sources of cash funds.						
8							
9	<b>(C) Mobile Sources</b>						
10	Personal Services	4,507,649	239,438		3,856,811 <sup>a</sup>		411,400(I)
11		(36.2 FTE)					
12	Operating Expenses	44,061,034	3,375		43,980,403 <sup>b</sup>		77,256(I)
13	Diesel Inspection/ Maintenance Program	734,503			734,503 <sup>c</sup>		
14					(6.3 FTE)		
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mechanic Certification						
2	Program	7,000			7,000 <sup>d</sup>		
3	Local Grants	77,597			77,597 <sup>b</sup>		
4		49,387,783					

<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 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 \$410,247 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 25-7-129 (3)(e), C.R.S.

<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) 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 25-7-129 (3)(e), 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 \$28,649 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	25,192,841		1,112,906		22,657,724 <sup>a</sup>	1,422,211(I)
	(210.3 FTE)					
9   Operating Expenses	2,027,393		11,172		1,967,307 <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	218,377				218,377 <sup>c</sup>	
13					(2.0 FTE)	
14	28,737,111					

15



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(5) WATER QUALITY CONTROL DIVISION</b>						
3	<b>(A) Administration</b>	3,541,580	768,423		514,531 <sup>a</sup>	1,210,454 <sup>b</sup>	1,048,172(I)
4		(33.3 FTE)					
5							
6	<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						
7	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						
8	(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), C.R.S., and an estimated \$119,148 shall be from various sources						
9	of cash funds.						
10	<sup>b</sup> This amount shall be from various sources of reappropriated funds.						
11							
12	<b>(B) Clean Water Sectors</b>						
13	Commerce and Industry						
14	Sector	2,437,887	1,070,579		1,059,976 <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	2,168,578	318,804		1,625,809 <sup>b</sup>		223,965(I)
2	(23.3 FTE)						
3	Municipal Separate Storm						
4	Sewer System Sector	289,769	126,530		127,586 <sup>c</sup>		35,653(I)
5	(3.1 FTE)						
6	Pesticides Sector	311,902	205,549		6,353 <sup>d</sup>		100,000(I)
7	(1.0 FTE)						
8	Public and Private Utilities						
9	Sector	4,242,267	1,739,967		2,014,053 <sup>e</sup>		488,247(I)
10	(47.3 FTE)						
11	Water Quality Certification						
12	Sector	262,381	10,701		209,924 <sup>f</sup>		41,756(I)
13	(1.5 FTE)						
14	<hr/>	9,712,784					
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	<b>(C) Clean Water Program</b>						
9	Clean Water Program Costs	3,295,270	2,695,348		188,074 <sup>a</sup>	111,848 <sup>b</sup>	300,000(I)
10			(25.9 FTE)				
11	Local Grants and Contracts	3,313,978		1			3,313,977(I)
12	Water Quality						
13	Improvement <sup>94</sup>	1,936,888			1,936,888 <sup>c</sup>		
14		8,546,136					

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 Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.							
2	<sup>b</sup> This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.							
3	<sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.							
4								
5	<b>(D) Drinking Water Program</b>							
6	Personal Services	11,848,519		2,410,466		484,319 <sup>a</sup>	2,837,603 <sup>b</sup>	6,116,131(I)
7		(79.7 FTE)						
8	Operating Expenses	905,985		237,700		24,815 <sup>c</sup>		643,470(I)
9	Appropriation to the Mobile							
10	Home Park Water Quality							
11	Fund	4,718,441		4,718,441				
12		<u>17,472,945</u>						

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

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

2

3    **(E) Indirect Cost**

4 <b>Assessment</b>	3,531,018				1,451,368 <sup>a</sup>		2,079,650(I)
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5

6    <sup>a</sup> Of this amount, an estimated \$372,942 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$321,550 shall be from  
7    the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$156,564 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502  
8    (1.5)(a)(I), C.R.S., an estimated \$68,359 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$24,256 shall be from the Biosolids  
9    Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$22,051 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section  
10    25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$17,641 shall be from  
11    the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$448,159 shall be from various sources of cash funds.

12

		42,804,463					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
2	<b>(A) Administration</b>						
3	Program Costs	2,387,249			1,613,548 <sup>a</sup>		773,701(I)
4		(13.7 FTE)					
5	Indirect Cost Assessment	3,049,000			2,128,604 <sup>b</sup>	9,554 <sup>c</sup>	910,842(I)
6		<u>5,436,249</u>					
7							

8 <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  
9 Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$240,834 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.,  
10 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  
11 Commission Fund created in Section 25-15-315, C.R.S., an estimated \$36,063 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S., an estimated \$1,062  
12 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 \$239,443 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 \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation  
2   Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
3   \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration,  
4   Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created  
5   in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,763 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	4,161,478			1,799,978 <sup>a</sup>		2,361,500(I)
14				(16.2 FTE)		(9.7 FTE)
15   Operating Expenses	130,349			74,380 <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	77,040	77,040				
2			(0.9 FTE)				
3		4,368,867					

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 \$53,423 shall be from the Illegal Drug  
6 Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$68,782 shall be from various sources of cash funds.

8 **(C) Solid Waste Control**

9	<b>Program</b>	3,475,101	138,440		3,245,341 <sup>a</sup>	91,320 <sup>b</sup>	
10					(23.8 FTE)		

12 <sup>a</sup> Of this amount, 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  
13 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.,  
14 and an estimated \$180,036 shall be from various sources of cash funds.

15 <sup>b</sup> This amount shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S.

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	6,517,615			2,868,801 <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>95</sup>	13,419,352			2,921,867 <sup>b</sup>		10,497,485(I)
10	Brownfields Cleanup						
11	Program <sup>96</sup>	250,000			250,000 <sup>b</sup>		
12	Transfer to the Department						
13	of Law for CERCLA-						
14	Related Costs	874,507			874,507 <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	334,442				315,085 <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	21,767,282						

8 <sup>a</sup> Of this amount, an estimated \$2,865,700 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  
9 fees collected under the Colorado Open Records Act.

10 <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.

11 <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  
12 Impact Grants and Disbursements line item in the Department of Local Affairs.

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Radiation Management</b>						
2	Personal Services	2,286,040			2,097,063 <sup>a</sup>		188,977(I)
3		(20.7 FTE)					
4	Operating Expenses	1,631,630	1,151,412		315,565 <sup>a</sup>		164,653(I)
5		<u>3,917,670</u>					
6							

7 <sup>a</sup> Of these amounts, an estimated \$2,011,493 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  
8 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.

11	<b>(F) Waste Tire Program</b>						
12	Waste Tire Program						
13	Administration and Cleanup						
14	Program Enforcement	3,058,932			3,058,932 <sup>a</sup>		
15					(7.8 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Waste Tire Rebates	6,525,000			6,525,000 <sup>b</sup>		
2		<u>9,583,932</u>					
3							
4	<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.						
5	<sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.						
6							
7		48,549,101					
8							
9							
10	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
11	Administration and Support	999,018	579,051		318,253 <sup>a</sup>		101,714(I)
12		(7.5 FTE)					
13	Environmental Health						
14	Programs	3,892,462	914,486		2,402,331 <sup>b</sup>	121,927 <sup>c</sup>	453,718(I)
15		(25.8 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sustainability Programs	797,421			205,202 <sup>d</sup>		592,219(I)
2		(6.1 FTE)					
3	Animal Feeding Operations						
4	Program	563,807	111,782		452,025 <sup>e</sup>		
5		(3.4 FTE)					
6	Recycling Resources						
7	Economic Opportunity						
8	Program	5,401,890			5,401,890 <sup>f</sup>		
9					(2.6 FTE)		
10	Oil and Gas Consultation						
11	Program	122,731			122,731 <sup>g</sup>		
12					(0.9 FTE)		
13	Household Take-back						
14	Medication Program	564,501	564,501				
15			(0.3 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cottage Foods Program	100,673	100,673				
2			(1.2 FTE)				
3	LPHA Environmental						
4	Health Services Funding	2,044,273	1,821,651		222,622 <sup>h</sup>		
5	Toxicology and						
6	Environmental						
7	Epidemiology Unit	3,066,662	1,567,521		746,038 <sup>i</sup>		753,103(I)
8		(16.7 FTE)					
9	Indirect Cost Assessment	1,145,761			803,745 <sup>j</sup>		342,016(I)
10		<u>18,699,199</u>					
11							

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 \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall  
2     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  
3     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  
4     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  
5     in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$27,834 shall be from various sources of cash funds.

6     <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  
7     \$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  
8     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 \$44,889 shall be  
9     from various sources of cash funds.

10    <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  
11    the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$7,724 shall be from various sources  
12    of reappropriated funds.

13    <sup>d</sup> Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., an estimated \$74,858 shall be from the Stationary Sources  
14    Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$3,988 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>e</sup> Of this amount, an estimated \$397,801 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  
2 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.

3   <sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S.

4   <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.

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

6   <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  
7 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$1,032 shall be from various sources of cash funds.

8   <sup>j</sup> Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling  
9 Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection  
10 Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Energy and Carbon Management Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated  
11 \$72,643 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$31,584 shall be from the Pollution Prevention Fund created in Section  
12 25-16.5-109 (1), C.R.S., an estimated \$18,950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$55,209 shall be from  
13 various sources of cash funds.

14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>						
2	Administration and Support	278,610	278,610				
3	(2.5 FTE)						
4	Sexually Transmitted						
5	Infections, HIV and AIDS						
6	Personal Services	4,040,326	339,276		135,992 <sup>a</sup>	14,675 <sup>b</sup>	3,550,383(I)
7			(4.9 FTE)		(1.0 FTE)		(38.9 FTE)
8	Sexually Transmitted						
9	Infections, HIV and AIDS						
10	Operating Expenses	9,490,590	2,802,741		5,352,714 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
11	Ryan White Act Personal						
12	Services	2,425,208	23,766				2,401,442(I)
13	(10.2 FTE)						
14	Ryan White Act Operating						
15	Expenses	23,230,409	1,451,065		6,227,244 <sup>c</sup>		15,552,100(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Viral Hepatitis Program						
2	200,000		200,000				
3	1,078,076				265,729 <sup>d</sup>		812,347(I)
4		40,743,219					

6 <sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal  
7 year spending for the purposes of Section 20 of Article X of the State Constitution.

8 <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.

9 <sup>c</sup> Of this amount, \$5,627,244 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  
10 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  
11 for informational purposes only.

12 <sup>d</sup> Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., and \$123,294 shall be from the AIDS and HIV Prevention Fund  
13 created in Section 25-4-1415 (1), C.R.S.

14  
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(9) PREVENTION SERVICES DIVISION</b>						
2	<b>(A) Administration</b>						
3	Administration	3,217,241	683,839		876,520 <sup>a</sup>	26,772 <sup>b</sup>	1,630,110(I)
4			(6.2 FTE)		(13.1 FTE)		(15.1 FTE)
5	Indirect Cost Assessment	7,909,584			3,683,142 <sup>a</sup>	35,292 <sup>b</sup>	4,191,150(I)
6		11,126,825					

<sup>a</sup> Of this amount, an estimated \$1,943,630 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,312,940 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,132,037 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$43,248 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$16,391 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 \$12,634 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 \$98,407 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	<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.						
2							
3	<b>(B) Chronic Disease Prevention Programs</b>						
4	Transfer to the Health						
5	Disparities Grant Program						
6	Fund <sup>97</sup>	2,328,272			2,328,272 <sup>a</sup>		
7	Chronic Disease and Cancer						
8	Prevention Grants	7,135,498	329,371				6,806,127(I)
9			(0.5 FTE)				(38.3 FTE)
10	Breast and Cervical Cancer						
11	Screening	5,758,263			3,104,363 <sup>a</sup>		2,653,900(I)
12		(7.2 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	670,122			670,122 <sup>a</sup>		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	14,800,743			14,800,743 <sup>a</sup>		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	1,328,895			1,328,895 <sup>b</sup>		
12					(12.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	37,921,946			36,636,220 <sup>b</sup>	1,285,726 <sup>c</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,560,341	806,164		876,577 <sup>d</sup>		877,600(I)
2		(4.1 FTE)					
3	Marijuana						
4	Education Campaign	976,202			976,202 <sup>e</sup>		
5					(2.0 FTE)		
6	Regional Connector Health						
7	Program	1,578,316	1,578,316				
8			(1.0 FTE)				
9	Community Health Workers						
10	Initiative	166,633	166,633				
11			(2.0 FTE)				
12		<u>75,225,231</u>					
13							

APPROPRIATION FROM

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

1     <sup>a</sup> These amounts shall be from the 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  
2 and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State  
3 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

4     <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  
5 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  
6 Constitution.

7     <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  
8 Policy and Financing.

9     <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,  
10 as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

12

13    **(C) Primary Care Office**

14    Primary Care Office	12,151,060	3,530,337	7,492,223 <sup>a</sup>	1,128,500(I)
15	(6.6 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Health Service						
2							
	400,000		400,000				
3	<u>12,551,060</u>						
4							
5	<sup>a</sup> Of this amount, an estimated \$3,848,458 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$3,605,101 shall be from the						
6	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.						
7							
8	<b>(D) Family and Community Health</b>						
9	(1) Community Health						
10	Reproductive Health						
11	10,126,068		5,168,798				4,957,270(I)
12			(9.9 FTE)				(2.0 FTE)
13	<u>1,250,000</u>		<u>1,250,000</u>				
14	5,135,156		272,263		41,193 <sup>a</sup>		4,821,700 <sup>b</sup>
15							(12.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Disordered Eating						
2	Prevention Program	91,398	91,398				
3			(1.0 FTE)				
4		<u>16,602,622</u>					
5							
6	<sup>a</sup> This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a), C.R.S.						
7	<sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.						
8							
9							
10	(2) Children and Youth Health						
11	Healthy Kids						
12	Colorado Survey	768,127			768,127 <sup>a</sup>		
13					(1.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Care Program for						
2	Children with Special						
3	Needs	1,220,516		764,416(M)			456,100 <sup>c</sup>
4		(14.4 FTE)					
5	Health Care Program for						
6	Children with Special						
7	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>c</sup>
8	Genetics Counseling						
9	Program Costs	1,873,641			1,873,641 <sup>b</sup>		
10					(1.0 FTE)		
11	Child Fatality Prevention	607,993		607,993			
12				(2.9 FTE)			
13	School-based Health						
14	Centers <sup>99</sup>	<u>5,600,080</u>		<u>5,600,080</u>			
15				(2.8 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Comprehensive Sexual						
2							
		1,008,001	1,008,001				
3				(1.3 FTE)			
4							
		884,604					884,604(I)
5							
							(7.5 FTE)
6	<u>15,038,361</u>						
7							
8	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
9	<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.						
10	<sup>c</sup> These amounts shall be from the Maternal and Child Health Block Grant.						
11							
12							
13	(3) Injury and Violence Prevention - Mental Health Promotion						
14							
		1,340,552	1,340,552				
15				(2.9 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Injury Prevention	3,679,900					3,679,900(I)
2							(13.4 FTE)
3	Substance Abuse						
4	Prevention Program Costs	473,555			473,555 <sup>a</sup>		
5					(4.5 FTE)		
6	Substance Abuse						
7	Prevention Grants	8,995,512			8,995,512 <sup>a</sup>		
8	Mental Health First Aid						
9	Training	210,000	210,000				
10	Community Crime Victims						
11	Grant Program <sup>100</sup>	2,144,541	894,541		1,250,000 <sup>b</sup>		
12	Opiate Antagonist Bulk						
13	Purchase	162,825	162,825				
14		(2.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Harm						
2	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		
3	Harm Reduction Grant						
4	Program	1,753,235				1,753,235 <sup>c</sup>	
5						(1.9 FTE)	
6	CARE Network	926,445	926,445				
7			(0.4 FTE)				
8	Prevention Programming	8,870,915	48,776		596,910 <sup>a</sup>	8,225,229(I) <sup>d</sup>	
9						(11.2 FTE)	
10	Grant Prioritization Task						
11	Force	146,604	146,604				
12			(1.6 FTE)				
13		30,504,084					

15 <sup>a</sup> These amounts 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	<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.						
2	<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.						
3	<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						
4	Human Services and is shown for informational purposes only.						
5							
6	(4) Office of Gun Violence						
7	Prevention						
8	Program Costs	3,044,093		3,044,093			
9				(4.0 FTE)			
10							
11	<b>(E) Nutrition Services</b>						
12	Women, Infants, and						
13	Children Supplemental						
14	Food Grant	88,066,691		125,705			87,940,986(I)
15							(16.9 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child and Adult Care Food						
2	Program	27,899,109					27,899,109(I)
3							(7.8 FTE)
4		<u>115,965,800</u>					
5							
6			<u>280,058,076</u>				
7							
8	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
9	<b>(A) Operations Management</b>						
10	Administration and						
11	Operations <sup>101</sup>	3,018,466	538,588		2,416,774 <sup>a</sup>		63,104(I)
12		(27.8 FTE)					
13							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$888,935 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						
2	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						
3	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						
4	\$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						
5	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						
6	\$82,479 shall be from various sources of cash funds.						
7							
8	<b>(B) Health Facilities Program</b>						
9	Health Facility Survey	7,164,688		3,318,232		3,846,456 <sup>a</sup>	
10		(41.5 FTE)					
11	Medicaid/Medicare						
12	Certification Program	11,144,780				6,694,592 <sup>b</sup>	4,450,188(I)
13						(67.3 FTE)	(47.8 FTE)
14	Transfer to Department of						
15	Public Safety	699,072				341,076 <sup>b</sup>	357,996(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Behavioral Health Entity							
2 Licensing	225,180		43,526		116,265 <sup>a</sup>		65,389(I)
3			(3.2 FTE)				
4 Nursing Home Grants	6,000,000				6,000,000 <sup>a</sup>		
5	<u>25,233,720</u>						
6							

<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 \$1,159,625 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$902,978 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$710,833 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,700 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 \$159 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 \$1,176,426 shall be from various sources of cash funds.

<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 Department of Health Care Policy and Financing.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Emergency Medical Services</b>						
2	State EMS Coordination,						
3	Planning and Certification						
4	1,928,014		67,374		1,860,640 <sup>a</sup>		
5	(14.7 FTE)						
6	Distributions to Regional						
7	Emergency Medical and						
8	<u>2,785,000</u>		<u>1,000,000</u>		1,785,000 <sup>b</sup>		
9	Emergency Medical						
10	8,378,896				8,378,896 <sup>b</sup>		
11	Trauma Facility						
12	407,521				407,521 <sup>c</sup>		
13					(1.8 FTE)		
14	290,300						290,300(I)
15	1,595,240		1,535,140		60,100 <sup>d</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Cardiac Arrest	207,048	207,048				
2			(0.8 FTE)				
3		<u>15,592,019</u>					

5 <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., and  
6 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.

7 <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.

8 <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.

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

11 **(D) Indirect Cost**

12	<b>Assessment</b>	3,510,795			1,883,381 <sup>a</sup>	751,604 <sup>b</sup>	875,810(I)
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14 <sup>a</sup> Of this amount, an estimated \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,882,169 shall be from various sources  
15 of cash funds.

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 Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department						
2	of Health Care Policy and Financing.						
3							
4		<u>47,355,000</u>					
5							
6							
7	<b>TOTALS PART XVII</b>						
8	<b>(PUBLIC HEALTH AND</b>						
9	<b>ENVIRONMENT)</b>						
10		<u>\$865,937,889</u>	<u>\$145,521,226</u>	\$291,034 <sup>a</sup>	\$331,715,057 <sup>b</sup>	\$62,413,396 <sup>c</sup>	\$325,997,176 <sup>d</sup>

12 <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  
 13 (1)(c)(I)(B.5), C.R.S.

14 <sup>b</sup> Of this amount, \$4,850,347 contains an (I) notation.

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

APPROPRIATION FROM

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

1     <sup>d</sup> Of this amount, \$302,679,856 contains an (I) notation.

2

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

4

5     91     Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
6     payouts for cash funded and federal funded employees only.

7

8     92     Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization  
9     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  
10    interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for  
11    VISTA/AmeriCorps volunteer efforts and family participation incentives.

12

13    93     Department of Public Health and Environment, Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency  
14    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  
15    percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

16

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
94						
<p>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.</p>						
95						
<p>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.</p>						
96						
<p>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.</p>						
97						
<p>Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant 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 such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.</p>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	98	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Community Health, Reproductive Health Program					
2		-- Article V, Section 50 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions					
3		to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that					
4		the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a					
5		pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each."					
6							
7	<u>98a</u>	<u>Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Community Health, Perinatal Health -- It is the</u>					
8		<u>General Assembly's intent that of this appropriation, \$1,000,000 shall be used to operate a statewide hospital perinatal health quality improvement program</u>					
9		<u>in collaboration with the state Perinatal Quality Cooperative, and \$250,000 shall be used to establish and fund the perinatal health hospital engagement program.</u>					
10							
11	99	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health					
12		Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations					
13		of school-based health centers in Colorado.					
14							
15	<u>100</u>	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health					
16		Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in the 2024-25 state fiscal year have been					

APPROPRIATION FROM

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

reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.

101 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Operations Management, Administration and Operations -- Of this appropriation, \$156,045 General Fund remains available until the close of the 2025-26 state fiscal year pursuant to Section 25-3.5-1401(2), C.R.S.

101a Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils -- It is the General Assembly's intent that the General Fund appropriation in this line item be used for ground ambulance licensing.

102 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 the 2024-25 fiscal year have been reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.