

| | | | APPROPRIATION FROM | | | | |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART XVI | | | | | | |
| 2 | DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT | | | | | | |
| 3 | | | | | | | |
| 4 | (1) ADMINISTRATION AND SUPPORT | | | | | | |
| 5 | (A) Administration | | | | | | |
| 6 | Personal Services | 9,160,316 | 1,688,649 | | 9,947 ^b | 7,295,383 ^a | 166,337(I) |
| 7 | (81.2 FTE) | | | | | | |
| 8 | Leave Payouts ⁸⁷ | 478,623 | | | | 478,623 ^a | |
| 9 | Health, Life, and Dental | 16,173,999 | 2,242,276 | | 6,265,528 ^b | 1,606,315 ^a | 6,059,880(I) |
| 10 | Short-term Disability | 183,353 | 25,737 | | 65,921 ^b | 17,963 ^a | 73,732(I) |
| 11 | S.B. 04-257 Amortization | | | | | | |
| 12 | Equalization Disbursement | 6,034,806 | 847,095 | | 2,169,711 ^b | 591,248 ^a | 2,426,752(I) |
| 13 | S.B. 06-235 Supplemental | | | | | | |
| 14 | Amortization Equalization | | | | | | |
| 15 | Disbursement | 6,034,806 | 847,095 | | 2,169,711 ^b | 591,248 ^a | 2,426,752(I) |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Salary Survey | 3,951,117 | 554,393 | | 1,421,559 ^b | 386,938 ^a | 1,588,227(I) |
| 2 | PERA Direct Distribution | 2,834,045 | 1,587,286 | | 950,706 ^b | 296,053 ^a | |
| 3 | Shift Differential | 7 | | | 7 ^b | | |
| 4 | Workers' Compensation | 375,663 | 2,640 | | | 373,023 ^a | |
| 5 | Operating Expenses | 2,424,310 | 191,918 | | | 2,232,392 ^a | |
| 6 | Legal Services | 3,177,595 | 340,105 | | | 2,837,490 ^a | |
| 7 | Administrative Law Judge | | | | | | |
| 8 | Services | 12,780 | 1,304 | | | 11,476 ^a | |
| 9 | Payment to Risk | | | | | | |
| 10 | Management and Property | | | | | | |
| 11 | Funds | 839,252 | 108,208 | | | 731,044 ^a | |
| 12 | Vehicle Lease Payments | 386,751 | | | 351,751 ^b | 35,000 ^a | |
| 13 | Leased Space | 8,196,967 | 513,413 | | 243,000 ^b | 7,427,054 ^a | 13,500(I) |
| 14 | Capitol Complex Leased | | | | | | |
| 15 | Space | 40,967 | 3,088 | | | 37,879 ^a | |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Annual Depreciation-Lease | | | | | | |
| 2 | Equivalent Payments | 149,531 | 70,348 | | 79,183 ^c | | |
| 3 | Payments to OIT | 9,208,925 | 1,306,278 | | 1,068,950 ^c | 5,909,801 ^a | 923,896(I) |
| 4 | CORE Operations | 858,916 | 91,551 | | | 767,365 ^a | |
| 5 | Utilities | 563,651 | 29,909 | | 161,324 ^b | 360,818 ^a | 11,600(I) |
| 6 | Building Maintenance and | | | | | | |
| 7 | Repair | 705,545 | 23,252 | | | 682,293 ^a | |
| 8 | Reimbursement for | | | | | | |
| 9 | Members of the State Board | | | | | | |
| 10 | of Health | 4,500 | 4,500 | | | | |
| 11 | Indirect Cost Assessment | 760,774 | | | 281,739 ^c | 78,673 ^d | 400,362(I) |
| 12 | | <u>72,557,199</u> | | | | | |

13

14 ^a Of these amounts, an estimated \$22,493,034 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S.,
15 \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , \$3,600 shall be from appropriations to the
16 Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$9,053,736 shall be from various sources of reappropriated funds.

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of these amounts, \$1,435,343 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line | | | | | | |
| 2 | item in the Department of Health Care Policy and Financing an estimated an estimated \$617,630 shall be from the Department of Public Health and Environment subaccount of the AIR | | | | | | |
| 3 | Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., C.R.S., \$535,331 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 | | | | | | |
| 4 | (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$9,794,238 | | | | | | |
| 5 | shall be from various sources of cash funds. | | | | | | |
| 6 | ^c Of these amounts, an estimated \$219,183 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$64,983 shall be from the Marijuana | | | | | | |
| 7 | Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the | | | | | | |
| 8 | Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., | | | | | | |
| 9 | and \$1,104,706 shall be from various sources of cash funds. | | | | | | |
| 10 | ^d Of this amount, \$69,473 shall be various reappropriated funds, and \$9,200 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment | | | | | | |
| 11 | for Facility Survey and Certification line item in the Department of Health Care Policy and Financing. | | | | | | |
| 12 | | | | | | | |
| 13 | (B) Office of Health Equity | | | | | | |
| 14 | Program Costs | 1,659,139 | | 1,167,852 | | 491,287 ^a | |
| 15 | (16.1 FTE) | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Health Disparities Grants | 3,309,288 | | | 650,393 ^b | 2,658,895 ^a | |
| 2 | Necessary Document | | | | | | |
| 3 | Assistance | 50,000 | 50,000 | | | | |
| 4 | | | (0.1 FTE) | | | | |
| 5 | | 5,018,427 | | | | | |
| 6 | | | | | | | |
| 7 | ^a Of these amounts, an estimated \$2,962,202 shall be transferred from the Prevention Services Division within the Department. an estimated \$187,980 shall be from departmental indirect | | | | | | |
| 8 | cost recoveries or the Indirects Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. | | | | | | |
| 9 | ^b This amount shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Office of Public Health Practice, Planning and Local Partnerships | | | | | | |
| 12 | Assessment, Planning, and | | | | | | |
| 13 | Support Program | 883,689 | 268,653 | | | | 615,036(I) |
| 14 | | (7.4 FTE) | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|-------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Distributions to Local | | | | | | |
| 2 | Public Health Agencies | 9,231,540 | 7,376,182 | | 1,855,358 ^a | | |
| 3 | | <u>10,115,229</u> | | | | | |
| 4 | | | | | | | |
| 5 | ^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | | 87,690,855 | | | | | |
| 8 | | | | | | | |
| 9 | (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION | | | | | | |
| 10 | (A) Administration and Support | | | | | | |
| 11 | Program Costs | 541,785 | 84,817 | | 180,063 ^a | | 276,905(I) |
| 12 | | (3.8 FTE) | | | | | |
| 13 | | | | | | | |
| 14 | ^a Of this amount, an estimated \$114,532 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$65,531 shall be from the | | | | | | |
| 15 | Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S. | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Medical Marijuana Registry | | | | | | |
| 2 | Personal Services | 1,288,832 | | | 1,288,832 ^a | | |
| 3 | | | | | (18.8 FTE) | | |
| 4 | Operating Expenses | 339,802 | | | 339,802 ^a | | |
| 5 | | <u>1,628,634</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S. | | | | | | |
| 8 | | | | | | | |
| 9 | (D) Health Data Programs and Information | | | | | | |
| 10 | Cancer Registry | 1,262,589 | 220,561 | | | | 1,042,028(I) |
| 11 | | (10.2 FTE) | | | | | |
| 12 | Birth Defects Monitoring | | | | | | |
| 13 | and Prevention Program | 1,619,761 | 124,573 | | 310,907 ^a | | 1,184,281(I) |
| 14 | | (14.6 FTE) | | | | | |
| 15 | | <u>2,882,350</u> | | | | | |

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

^a Of this amount an estimated \$159,631 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$133,890 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,386 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006(1), C.R.S.

(E) Indirect Cost

| | | | | | | |
|-------------------|-----------|--|--|------------------------|--|------------|
| Assessment | 1,405,481 | | | 1,099,118 ^a | | 306,363(I) |
|-------------------|-----------|--|--|------------------------|--|------------|

^a Of these amounts, 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 \$72,643 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$69,484 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501(1), C.R.S., an estimated \$28,425 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 \$356,898 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 | | 11,202,383 | | | | | |
| 2 | | | | | | | |
| 3 | (3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE | | | | | | |
| 4 | (A) Administration | | | | | | |
| 5 | Administration and Support | 3,881,636 | 1,399,353 | | 507,078 ^a | 28,252 ^b | 1,946,953(I) |
| 6 | | (58.6 FTE) | | | | | |
| 7 | Indirect Cost Assessment | 6,953,584 | | | 1,535,935 ^a | 245,186 ^b | 5,172,463(I) |
| 8 | | 10,835,220 | | | | | |

10 ^a Of these amounts, an estimated \$987,661 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,141
 11 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$175,543 shall be from the Law Enforcement Assistance Fund created in Section
 12 43-4-401, C.R.S., \$110,543 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
 13 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$404,066 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,
 14 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;
 15 appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

| | | | APPROPRIATION FROM | | | | |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b These amounts shall be from various sources of reappropriated funds. | | | | | | |
| 2 | | | | | | | |
| 3 | (B) General Disease Control and Surveillance | | | | | | |
| 4 | Immunization Personal | | | | | | |
| 5 | Services | 4,107,385 | 1,321,385 | | | | 2,786,000(I) |
| 6 | (25.4 FTE) | | | | | | |
| 7 | Immunization Operating | | | | | | |
| 8 | Expenses ⁸⁸ | 52,613,960 | 2,464,114 | 420,001 ^a | 1,679,845 ^b | | 48,050,000(I) |
| 9 | Appropriation from the | | | | | | |
| 10 | Tobacco Tax Cash Fund to | | | | | | |
| 11 | the General Fund | 421,914 | | | 421,914 ^c | | |
| 12 | Federal Grants | 1,333,092 | | | | | 1,333,092(I) |
| 13 | | | | | | | (9.2 FTE) |

| | | APPROPRIATION FROM | | | | | |
|----|--------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Tuberculosis Control and | | | | | | |
| 2 | Treatment Personal | | | | | | |
| 3 | Services | 913,559 | 134,159 | | | | 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 ⁸⁹ | 349,921 | | | 349,921 ^d | | |
| 10 | | | | | (4.0 FTE) | | |
| 11 | | 61,240,292 | | | | | |
| 12 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^ 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 | ^ 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 | ^ 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 | ^ This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Laboratory Services | | | | | | |
| 12 | Chemistry and | | | | | | |
| 13 | Microbiology Personal | | | | | | |
| 14 | Services | 5,718,782 | 598,865 | | 2,794,549^ | 152,706^ | 2,172,662(I) |
| 15 | | | (8.1 FTE) | | (27.5 FTE) | (2.1 FTE) | (16.4 FTE) |

| | | APPROPRIATION FROM | | | | | |
|---|------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Chemistry and | | | | | | |
| 2 | Microbiology Operating | | | | | | |
| 3 | Expenses | 5,181,202 | 412,224 | | 3,724,602 ^a | 179,676 ^b | 864,700(I) |
| 4 | Certification | 2,194,320 | | | 646,194 ^a | 1,358,426 ^c | 189,700(I) |
| 5 | (22.3 FTE) | | | | | | |
| 6 | | 13,094,304 | | | | | |

8 ^a Of these amounts, an estimated \$4,439,674 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,732,431
 9 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$530,003 shall be from the Law Enforcement Assistance Fund created in Section
 10 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$461,787 shall be from various
 11 sources of cash funds.

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

13 ^c Of this amount, \$1,135,728 shall be from appropriations to the Payments to Other State Agencies line item of Marijuana Enforcement in the Specialized Business Group in the Department
 14 of Revenue, \$216,277 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$6,421 shall be from
 15 appropriations to the DCJ Administrative Services line item of the Division of Criminal Justice in the Department of Public Safety.

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (D) Office of Emergency Preparedness and Response | | | | | | |
| 3 | Emergency Preparedness | | | | | | |
| 4 | and Response Program | 14,567,532 | | 1,324,326(M) | | | 13,243,206 |
| 5 | | | | (2.1 FTE) | | | (18.5 FTE) |
| 6 | State Directed Emergency | | | | | | |
| 7 | Preparedness and | | | | | | |
| 8 | Responses Activities | 213,645 | | 213,645 | | | |
| 9 | | | | (2.4 FTE) | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | 99,950,993 | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) AIR POLLUTION CONTROL DIVISION | | | | | | |
| 2 | (A) Administration | | | | | | |
| 3 | Program Costs | 2,221,287 | 493,460 | | 1,544,326 ^a | | 183,501(I) |
| 4 | | | | | (19.0 FTE) | | (4.7 FTE) |
| 5 | Indirect Cost Assessment | 4,105,899 | | | 3,439,480 ^b | | 666,419(I) |
| 6 | | <u>6,327,186</u> | | | | | |
| 7 | | | | | | | |

8 ^a Of this amount, an estimated \$763,115 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$660,000 shall be from the
9 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000
10 shall be from diesel inspection and mechanic certification fees, and an estimated \$96,211 shall be from various sources of cash funds.

11 ^b 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
12 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
13 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
14 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction
15 Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$810,897 shall be from various sources of cash funds.

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| | | APPROPRIATION FROM | | | | | |
|-------------------------------|--------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | | | | |
| | | | | | | | |
| (B) Technical Services | | | | | | | |
| Personal Services | 3,655,141 | | | | 2,431,911 ^a | | 1,223,230(I) |
| | | | | | (22.6 FTE) | | (11.1 FTE) |
| Operating Expenses | 564,664 | | | | 313,941 ^a | | 250,723(I) |
| Local Contracts | 912,938 | | | | 567,638 ^b | | 345,300(I) |
| | <hr/> | | | | | | |
| | 5,132,743 | | | | | | |

^a Of these amounts, an estimated \$1,495,686 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 \$1,119,314 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$130,852 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

^b Of this amount, an estimated \$321,168 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 \$236,470 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$10,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

| | | | APPROPRIATION FROM | | | | |
|----|---|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Mobile Sources | | | | | | |
| 2 | Personal Services | 2,921,801 | | | 2,510,401 ^a | | 411,400(I) |
| 3 | (26.4 FTE) | | | | | | |
| 4 | Operating Expenses | 307,496 | | | 230,240 ^b | | 77,256(I) |
| 5 | Diesel Inspection/ Maintenance Program | 671,425 | | | 671,425 ^c | | |
| 7 | | | | | (6.3 FTE) | | |
| 8 | Mechanic Certification Program | 7,000 | | | 7,000 ^d | | |
| 10 | Local Grants | 77,597 | | | 77,597 ^b | | |
| 11 | | 3,985,319 | | | | | |

13 ^a Of this amount, an estimated \$2,503,840 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established
 14 in Section 42-3-304 (18)(c), C.R.S., an estimated \$5,891 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$670 shall
 15 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

| | | | APPROPRIATION FROM | | | | |
|----|---|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b These amounts 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), | | | | | | |
| 2 | C.R.S. | | | | | | |
| 3 | ^c Of this amount, an estimated \$489,835 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established | | | | | | |
| 4 | in Section 42-3-304 (18)(c), C.R.S., and an estimated \$181,590 shall be from diesel inspection and mechanic certification fees. | | | | | | |
| 5 | ^d This amount shall be from diesel inspection and mechanic certification fees. | | | | | | |
| 6 | | | | | | | |
| 7 | (D) Stationary Sources | | | | | | |
| 8 | Personal Services | 11,163,998 | 166,379 | | 9,575,408 ^a | | 1,422,211(I) |
| 9 | | | | | (105.7 FTE) | | (15.8 FTE) |
| 10 | Operating Expenses | 395,057 | 1,900 | | 344,243 ^a | | 48,914(I) |
| 11 | Local Contracts | 798,500 | | | 700,000 ^b | | 98,500(I) |
| 12 | Preservation of the Ozone | | | | | | |
| 13 | Layer | 205,381 | | | 205,381 ^c | | |
| 14 | | | | | (2.0 FTE) | | |
| 15 | | <hr/> 12,562,936 | | | | | |

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

^a Of these amounts, an estimated \$9,879,651 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$40,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

^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 \$110,153 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,688 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and 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.

28,008,184

(5) WATER QUALITY CONTROL DIVISION

| | | | | |
|---------------------------|-----------|-----------|----------------------|--------------|
| (A) Administration | 2,034,338 | 520,614 | 465,552 ^a | 1,048,172(I) |
| | | (3.2 FTE) | (2.6 FTE) | (13.6 FTE) |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | a Of this amount, an estimated \$133,868 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 \$106,418 shall be from | | | | | | |
| 2 | the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$80,403 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 | | | | | | |
| 3 | (1.5)(a)(I), C.R.S., an estimated \$27,142 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$117,721 shall be from various sources | | | | | | |
| 4 | of cash funds. | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | (B) Clean Water Sectors | | | | | | |
| 8 | Commerce and Industry | | | | | | |
| 9 | Sector | 2,202,771 | 938,729 | | 956,710 ^a | | 307,332(I) |
| 10 | | (25.4 FTE) | | | | | |
| 11 | Construction Sector | 1,646,605 | 281,997 | | 1,140,643 ^b | | 223,965(I) |
| 12 | | (20.3 FTE) | | | | | |
| 13 | Municipal Separate Storm | | | | | | |
| 14 | Sewer System Sector | 260,769 | 111,728 | | 113,388 ^c | | 35,653(I) |
| 15 | | (3.1 FTE) | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Pesticides Sector | 294,345 | 188,299 | | 6,046 ^d | | 100,000(I) |
| 2 | (1.0 FTE) | | | | | | |
| 3 | Public and Private Utilities | | | | | | |
| 4 | Sector | 3,583,357 | 1,543,624 | | 1,551,486 ^e | | 488,247(I) |
| 5 | (44.3 FTE) | | | | | | |
| 6 | Water Quality Certification | | | | | | |
| 7 | Sector | 251,066 | 9,608 | | 199,702 ^f | | 41,756(I) |
| 8 | (1.5 FTE) | | | | | | |
| 9 | | 8,238,913 | | | | | |
| 10 | | | | | | | |

11 ^a This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.

12 ^b This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.

13 ^c 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.

14 ^d This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.

15 ^e 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.

| | | | APPROPRIATION FROM | | | | |
|---|---|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^f This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | (C) Clean Water Program | | | | | | |
| 4 | Clean Water Program Costs | 1,009,174 | 438,972 | | 175,000 ^a | 95,202 ^b | 300,000(I) |
| 5 | | | (1.3 FTE) | | | | |
| 6 | Local Grants and Contracts | 3,313,978 | 1 | | | | 3,313,977(I) |
| 7 | Water Quality | | | | | | |
| 8 | Improvement ⁹⁰ | 1,550,000 | | | 1,550,000 ^c | | |
| 9 | | <u>5,873,152</u> | | | | | |

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11 ^a This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.

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

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

14

15

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Drinking Water Program | | | | | | |
| 2 | Personal Services | 7,384,129 | 942,318 | | 403,076 ^a | | 6,038,735(I) |
| 3 | | | (15.6 FTE) | | (3.5 FTE) | | (45.3 FTE) |
| 4 | Operating Expenses | 802,385 | 134,100 | | 24,815 ^a | | 643,470(I) |
| 5 | | <u>8,186,514</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S. | | | | | | |
| 8 | | | | | | | |
| 9 | (E) Indirect Cost | | | | | | |
| 10 | Assessment | 3,332,094 | | | 1,269,669 ^a | | 2,062,425(I) |
| 11 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, an estimated \$306,514 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 \$240,360 shall be from | | | | | | |
| 2 | 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 | | | | | | |
| 3 | (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 \$50,000 shall be from the Biosolids | | | | | | |
| 4 | 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 | | | | | | |
| 5 | 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water and Wastewater Facility Operators Fund created in Section 25-9-108 (1)(b), C.R.S., an estimated \$17,641 | | | | | | |
| 6 | shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$388,334 shall be from various sources of cash funds. | | | | | | |
| 7 | | | | | | | |
| 8 | | 27,665,011 | | | | | |
| 9 | | | | | | | |
| 10 | (6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION | | | | | | |
| 11 | (A) Administration | | | | | | |
| 12 | Program Costs | 2,235,353 | | | 1,461,652 ^a | | 773,701(I) |
| 13 | | (13.2 FTE) | | | | | |
| 14 | Indirect Cost Assessment | 3,000,465 | | | 2,087,692 ^b | 9,475 ^c | 903,298(I) |
| 15 | | <u>5,235,818</u> | | | | | |

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

^a Of this amount, an estimated \$581,651 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,452 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$236,021 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$151,456 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$150,072 shall be from various sources of cash funds.

^b 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 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 \$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, Enforcement, 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 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 \$191,851 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.

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Hazardous Waste Control Program | | | | | | |
| 2 | Personal Services | 3,996,666 | | | 1,635,166 ^a | | 2,361,500(I) |
| 3 | | | | | (16.2 FTE) | | (9.7 FTE) |
| 4 | Operating Expenses | 130,349 | | | 74,380 ^a | | 55,969(I) |
| 5 | | <u>4,127,015</u> | | | | | |
| 6 | | | | | | | |
| 7 | ^a Of these amounts, an estimated \$1,659,546 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal | | | | | | |
| 8 | Drug Laboratory Fund created in Section 25-18.5-108, C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (C) Solid Waste Control | | | | | | |
| 11 | Program | 2,935,749 | | | 2,935,749 ^a | | |
| 12 | | | | | (21.5 FTE) | | |
| 13 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, an estimated \$2,668,270 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 | | | | | | |
| 2 | Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., | | | | | | |
| 3 | and an estimated \$56,023 shall be from various sources of cash funds. | | | | | | |
| 4 | | | | | | | |
| 5 | (D) Contaminated Site Cleanups and Remediation Programs | | | | | | |
| 6 | Personal Services | 4,603,666 | | | 1,000,000 ^a | | 3,603,666(I) |
| 7 | (18.8 FTE) | | | | | | |
| 8 | Operating Expenses | 251,563 | | | 10,663 ^b | | 240,900(I) |
| 9 | Contaminated Sites | | | | | | |
| 10 | Operation and | | | | | | |
| 11 | Maintenance ⁹¹ | 13,303,811 | | | 2,806,326 ^a | | 10,497,485(I) |
| 12 | Brownfields Cleanup | | | | | | |
| 13 | Program ⁹² | 250,000 | | | 250,000 ^b | | |

| | | APPROPRIATION FROM | | | | | |
|---|----------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Transfer to the Department | | | | | | |
| 2 | of Law for CERCLA- | | | | | | |
| 3 | Related Costs | 748,824 | | | 748,824 ^b | | |
| 4 | Uranium Mill Tailings | | | | | | |
| 5 | Remedial Action Program | 317,149 | | | | 297,792 ^c | 19,357(I) |
| 6 | (2.5 FTE) | | | | | | |
| 7 | Rocky Flats Program Costs | 119,803 | | | | | 119,803(I) |
| 8 | | | | | | | (2.1 FTE) |
| 9 | | <hr/> 19,594,816 | | | | | |

10

11 ^a Of these amounts, an estimated \$3,777,492 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$3,101 shall be from fees
12 collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

14 ^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
15 Impact Grants and Disbursements line item in the Department of Local Affairs.

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (E) Radiation Management | | | | | | |
| 3 | Personal Services | 2,058,842 | | | 1,869,865 ^a | | 188,977(I) |
| 4 | (20.7 FTE) | | | | | | |
| 5 | Operating Expenses | 480,218 | | | 315,565 ^a | | 164,653(I) |
| 6 | | <u>2,539,060</u> | | | | | |
| 7 | | | | | | | |
| 8 | ^a Of these amounts, an estimated \$1,866,642 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$318,788 shall be from the Hazardous | | | | | | |
| 9 | Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (F) Waste Tire Program | | | | | | |
| 12 | Waste Tire Program | | | | | | |
| 13 | Administration and Cleanup | | | | | | |
| 14 | Program Enforcement | 2,082,296 | | | 2,082,296 ^a | | |
| 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 ^b | | |
| 2 | | 8,607,296 | | | | | |
| 3 | | | | | | | |
| 4 | ^a 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 | ^b This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | | 43,039,754 | | | | | |
| 8 | | | | | | | |
| 9 | (7) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S | | | | | | |
| 10 | Administration and Support | 271,547 | 271,547 | | | | |
| 11 | | (2.5 FTE) | | | | | |
| 12 | Sexually Transmitted | | | | | | |
| 13 | Infections, HIV and AIDS | | | | | | |
| 14 | Personal Services | 3,687,190 | | | 122,790 ^a | 14,017 ^b | 3,550,383(I) |
| 15 | | | | | (1.0 FTE) | | (38.9 FTE) |

| | | | APPROPRIATION FROM | | | | |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Sexually Transmitted | | | | | | |
| 2 | Infections, HIV and AIDS | | | | | | |
| 3 | Operating Expenses | 4,393,079 | | | 2,692,944 ^a | 1,235 ^b | 1,698,900(I) |
| 4 | Ryan White Act Personal | | | | | | |
| 5 | Services | 2,424,807 | 23,365 | | | | 2,401,442(I) |
| 6 | (10.2 FTE) | | | | | | |
| 7 | Ryan White Act Operating | | | | | | |
| 8 | Expenses | 21,434,287 | 1,451,065 | | 4,431,122 ^c | | 15,552,100(I) |
| 9 | Viral Hepatitis Program | | | | | | |
| 10 | Costs | 200,000 | 200,000 | | | | |
| 11 | Indirect Cost Assessment | 1,045,863 | | | 240,244 ^d | | 805,619(I) |
| 12 | | 33,456,773 | | | | | |
| 13 | | | | | | | |
| 14 | ^a 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 | | | | | | |
| 15 | year spending for the purposes of Section 20 of Article X of the State Constitution. | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b These amounts, shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S. | | | | | | |
| 2 | ^c Of this amount, \$3,831,122 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., which are received as damage awards, and, as such, do not | | | | | | |
| 3 | constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution, and \$600,000(I) shall be from gifts, grants, and donations and are included for | | | | | | |
| 4 | informational purposes only. | | | | | | |
| 5 | ^d Of this amount, \$140,428 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (6)(a), C.R.S., and \$99,816 shall be from the AIDS and HIV Prevention Fund | | | | | | |
| 6 | created in Section 25-4-1415 (1), C.R.S. | | | | | | |
| 7 | | | | | | | |
| 8 | (8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY | | | | | | |
| 9 | Administration and Support | 914,286 | 513,408 | | 299,164 ^a | | 101,714(I) |
| 10 | | (7.5 FTE) | | | | | |
| 11 | Environmental Health | | | | | | |
| 12 | Programs | 2,776,191 | 706,579 | | 1,504,164 ^b | 111,730 ^c | 453,718(I) |
| 13 | | (22.3 FTE) | | | | | |
| 14 | Sustainability Programs | 787,894 | | | 195,675 ^d | | 592,219(I) |
| 15 | | (6.1 FTE) | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Animal Feeding Operations | | | | | | |
| 2 | Program | 523,251 | 101,507 | | 421,744 ^e | | |
| 3 | (3.4 FTE) | | | | | | |
| 4 | Recycling Resources | | | | | | |
| 5 | Economic Opportunity | | | | | | |
| 6 | Program | 5,281,631 | | | 5,281,631 ^f | | |
| 7 | | | | | (2.6 FTE) | | |
| 8 | Oil and Gas Consultation | | | | | | |
| 9 | Program | 114,343 | | | 114,343 ^g | | |
| 10 | | | | | (0.9 FTE) | | |
| 11 | Household Take-back | | | | | | |
| 12 | Medication Program | 539,717 | 539,717 | | | | |
| 13 | | | (0.3 FTE) | | | | |
| 14 | Cottage Foods Program | 91,452 | 91,452 | | | | |
| 15 | | | (1.2 FTE) | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|--------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Toxicolgy and | | | | | | |
| 2 | Environmental | | | | | | |
| 3 | Epidemiology Unit | 1,256,429 | 77,784 | | 425,542 ^g | | 753,103(I) |
| 4 | (11.0 FTE) | | | | | | |
| 5 | Indirect Cost Assessment | 1,112,986 | | | 773,803 ^h | | 339,183(I) |
| 6 | | <u>13,398,180</u> | | | | | |

8 ^a Of this amount, an estimated \$177,668 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$41,000 shall
 9 be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$34,500 shall be from the Wholesale Food Manufacturing and Storage Protection Cash
 10 Fund created in Section 25-5-426 (5), C.R.S., an estimated \$18,400 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,100
 11 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$360 shall be from the Stationary Sources Control
 12 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S. and an estimated \$21,136 shall be from various sources of cash funds.

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, an estimated \$826,379 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,149 shall be from the Wholesale Food | | | | | | |
| 2 | Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,000 shall be from the Artificial Tanning Device Education Fund created in | | | | | | |
| 3 | Section 25-5-1004 (3), C.R.S., an estimated \$24,975 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$13,661 shall be from various | | | | | | |
| 4 | sources of cash funds. | | | | | | |
| 5 | ^c Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections and an estimated \$12,468 shall be transferred | | | | | | |
| 6 | from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services. | | | | | | |
| 7 | ^d Of this amount, an estimated \$121,802 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$73,873 shall be from the Stationary | | | | | | |
| 8 | Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S. | | | | | | |
| 9 | ^e Of this amount, an estimated \$378,468 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$43,276 shall be from the Housed | | | | | | |
| 10 | Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S. | | | | | | |
| 11 | ^f This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S. | | | | | | |
| 12 | ^g These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S. | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^h 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 Resources | | | | | | |
| 2 | 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 Cash Fund | | | | | | |
| 3 | created in Section 25-5-426 (5), C.R.S., an estimated \$97,909 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., | | | | | | |
| 4 | an estimated \$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 | | | | | | |
| 5 | created in Section 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 | | | | | | |
| 6 | \$25,267 shall be from various sources of cash funds. | | | | | | |
| 7 | | | | | | | |
| 8 | (9) PREVENTION SERVICES DIVISION | | | | | | |
| 9 | (A) Administration | | | | | | |
| 10 | Administration | 2,835,777 | 496,642 | | 683,626 ^a | 25,399 ^b | 1,630,110(I) |
| 11 | | | (6.2 FTE) | | (9.6 FTE) | | (16.1 FTE) |
| 12 | Indirect Cost Assessment | 7,820,790 | | | 3,629,353 ^c | 35,000 ^b | 4,156,437(I) |
| 13 | | <u>10,656,567</u> | | | | | |
| 14 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, an estimated \$211,834 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$211,062 shall be from the | | | | | | |
| 2 | Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$194,325 shall be from the Marijuana Tax Cash Fund created in Section | | | | | | |
| 3 | 39-28.8-501 (1), C.R.S., \$25,090 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$375 shall be from the Visa Waiver Program Fund | | | | | | |
| 4 | created in Section 25-1.5-405, C.R.S., and an estimated \$40,940 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, | | | | | | |
| 5 | 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 | | | | | | |
| 6 | funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution. | | | | | | |
| 7 | ^b Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S., and \$15,029 shall be from various sources of | | | | | | |
| 8 | reappropriated funds. | | | | | | |
| 9 | ^c Of this amount, \$1,702,112 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,300 shall be from the Tobacco Education Programs | | | | | | |
| 10 | Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$913,218 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), | | | | | | |
| 11 | C.R.S., \$16,076 shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., \$16,076 shall be from the Colorado Health Services Corps Fund created | | | | | | |
| 12 | in Section 25-20.5-506 (1), C.R.S., \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and an estimated \$8,937 | | | | | | |
| 13 | 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 | | | | | | |
| 14 | 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 | | | | | | |
| 15 | of Section 20 of Article X of the State Constitution. | | | | | | |
| 16 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | (B) Chronic Disease Prevention Programs | | | | | | |
| 4 | Transfer to the Health | | | | | | |
| 5 | Disparities Grant Program | | | | | | |
| 6 | Fund ⁹³ | 3,261,624 | | | 3,261,624 ^a | | |
| 7 | Chronic Disease and Cancer | | | | | | |
| 8 | Prevention Grants ⁹⁴ | 7,383,879 | 577,752 | | | | 6,806,127(I) |
| 9 | | | | | | | (38.3 FTE) |
| 10 | Breast and Cervical Cancer | | | | | | |
| 11 | Screening | 6,908,793 | | | 4,254,893 ^a | | 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 | 613,959 | | | 613,959 ^a | | |
| 5 | | | | | (6.7 FTE) | | |
| 6 | Cancer, Cardiovascular | | | | | | |
| 7 | Disease, and Chronic | | | | | | |
| 8 | Pulmonary Disease Grants | 16,061,365 | | | 16,061,365 ^a | | |
| 9 | Tobacco Education, | | | | | | |
| 10 | Prevention, and Cessation | | | | | | |
| 11 | Program Administration | 601,375 | | | 601,375 ^b | | |
| 12 | | | | | (6.9 FTE) | | |
| 13 | Tobacco Education, | | | | | | |
| 14 | Prevention, and Cessation | | | | | | |
| 15 | Grants | 23,997,437 | | | 22,711,711 ^b | 1,285,726 ^c | |

| | | APPROPRIATION FROM | | | | | |
|---|----------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Oral Health Programs | 2,417,388 | 771,388 | | 768,400 ^d | | 877,600(I) |
| 2 | (4.1 FTE) | | | | | | |
| 3 | Marijuana | | | | | | |
| 4 | Education Campaign | 954,155 | | | 954,155 ^e | | |
| 5 | | | | | (2.0 FTE) | | |
| 6 | | <hr/> 62,199,975 | | | | | |
| 7 | | | | | | | |

8 ^a 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
 9 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
 10 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^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
 12 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
 13 Constitution.

14 ^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
 15 Policy and Financing.

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^d This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award, and, as such, does not constitute fiscal | | | | | | |
| 2 | year spending for the purposes of Section 20 of Article X of the State Constitution. | | | | | | |
| 3 | ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 4 | | | | | | | |
| 5 | (C) Primary Care Office | 6,840,873 | 2,107,662 | | 3,604,711 ^a | | 1,128,500(I) |
| 6 | | (5.9 FTE) | | | | | |
| 7 | | | | | | | |
| 8 | ^a Of this amount, \$2,555,191 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,011,289 shall be from the Colorado Health Services Corps Fund | | | | | | |
| 9 | created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (D) Family and Community Health | | | | | | |
| 12 | (1) Women's Health | | | | | | |
| 13 | Family Planning Program | | | | | | |
| 14 | Administration ⁹⁵ | 1,565,215 | 381,145 | | | | 1,184,070(I) |
| 15 | | (9.9 FTE) | | | | | |

| | | | APPROPRIATION FROM | | | | |
|---|---------------------------|------------------|--------------------|---------------------------|---------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Family Planning Purchase | | | | | | |
| 2 | of Services ⁹⁵ | 8,348,361 | 4,759,461 | | | | 3,588,900(I) |
| 3 | Family Planning Federal | | | | | | |
| 4 | Grants ⁹⁵ | 184,300 | | | | | 184,300(I) |
| 5 | | | | | | | (2.0 FTE) |
| 6 | Maternal and Child Health | 4,967,477 | 145,777 | | | | 4,821,700 ^a |
| 7 | | | | | | | (11.1 FTE) |
| 8 | | <hr/> 15,065,353 | | | | | |

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

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (2) Children and Youth Health | | | | | | |
| 3 | Health Care Program for | | | | | | |
| 4 | Children with Special | | | | | | |
| 5 | Needs | 1,151,041 | 694,941(M) | | | | 456,100 ^a |
| 6 | | (14.4 FTE) | | | | | |
| 7 | Health Care Program for | | | | | | |
| 8 | Children with Special | | | | | | |
| 9 | Needs Purchase of Services | 3,075,399 | 1,847,899(M) | | | | 1,227,500 ^a |
| 10 | Genetics Counseling | | | | | | |
| 11 | Program Costs | 1,848,677 | | | 1,848,677 ^b | | |
| 12 | | | | | (1.0 FTE) | | |
| 13 | School-based Health | | | | | | |
| 14 | Centers ⁹⁶ | 5,012,336 | 5,012,336 | | | | |
| 15 | | | (2.4 FTE) | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------|------------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Child Fatality Prevention | 582,694 | 582,694 | | | | |
| 2 | | | (2.9 FTE) | | | | |
| 3 | Healthy Kids | | | | | | |
| 4 | Colorado Survey | 752,469 | | | 752,469 ^c | | |
| 5 | | | | | (1.5 FTE) | | |
| 6 | Comprehensive Sexual | | | | | | |
| 7 | Education | 985,999 | 985,999 | | | | |
| 8 | | | (1.3 FTE) | | | | |
| 9 | Federal Grants | 884,604 | | | | | 884,604(I) |
| 10 | | | | | | | (7.5 FTE) |
| 11 | | <hr/> 14,293,219 | | | | | |

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

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

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

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (3) Injury and Violence Prevention - Mental Health Promotion | | | | | | |
| 3 | Suicide Prevention | 1,056,046 | 1,056,046 | | | | |
| 4 | | | (2.9 FTE) | | | | |
| 5 | Injury Prevention | 3,679,900 | | | | | 3,679,900(I) |
| 6 | | | | | | | (13.4 FTE) |
| 7 | Substance Abuse | | | | | | |
| 8 | Prevention Program Costs | 444,042 | | | 444,042 ^a | | |
| 9 | | | | | (4.5 FTE) | | |
| 10 | Substance Abuse | | | | | | |
| 11 | Prevention Grants | 8,995,512 | | | 8,995,512 ^a | | |
| 12 | Mental Health First Aid | | | | | | |
| 13 | Training | 210,000 | 210,000 | | | | |
| 14 | Community Crime Victims | | | | | | |
| 15 | Grant Program | 880,570 | 880,570 | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Opiate Antagonist Bulk | | | | | | |
| 2 | Purchase | 153,048 | 153,048 | | | | |
| 3 | (2.0 FTE) | | | | | | |
| 4 | Appropriation to the Harm | | | | | | |
| 5 | Reduction Grant Program | 1,800,000 | | | 1,800,000 ^a | | |
| 6 | Harm Reduction Grant | | | | | | |
| 7 | Program | 1,739,378 | | | | 1,739,378 ^b | |
| 8 | | | | | | (1.9 FTE) | |
| 9 | CARE Network | 911,776 | 911,776 | | | | |
| 10 | | | (0.4 FTE) | | | | |
| 11 | | <hr/> 19,870,272 | | | | | |
| 12 | | | | | | | |

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

14 ^b This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

15

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------------|-------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (E) Nutrition Services | | | | | | |
| 2 | Women, Infants, and | | | | | | |
| 3 | Children Supplemental | | | | | | |
| 4 | Food Grant | 87,997,435 | 57,335 | | | | 87,940,100(I) |
| 5 | | | | | | | (16.9 FTE) |
| 6 | Child and Adult Care Food | | | | | | |
| 7 | Program | 27,899,109 | | | | | 27,899,109(I) |
| 8 | | | | | | | (7.8 FTE) |
| 9 | <hr/> | | | | | | |
| | 115,896,544 | | | | | | |
| 10 | | | | | | | |
| 11 | | 244,822,803 | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION | | | | | | |
| 2 | (A) Operations Management | | | | | | |
| 3 | Administration and | | | | | | |
| 4 | Operations | 2,249,133 | 107,950 | | 2,078,079 ^a | | 63,104(I) |
| 5 | (24.2 FTE) | | | | | | |
| 6 | | | | | | | |
| 7 | ^a Of this amount, an estimated \$797,931 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$470,320 shall be from | | | | | | |
| 8 | the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,226 shall be from the Emergency Medical Services Account within the Highway | | | | | | |
| 9 | Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$297,415 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated | | | | | | |
| 10 | \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,639 shall be from the Statewide Trauma Care System Cash | | | | | | |
| 11 | Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$77,948 shall be from various sources of cash funds. | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|------------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (B) Health Facilities | | | | | | |
| 3 | Program | | | | | | |
| 4 | Home and Community | | | | | | |
| 5 | Survey | 2,394,507 | 97,009 | | 2,297,498 ^a | | |
| 6 | | (21.5 FTE) | | | | | |
| 7 | Nursing and Acute Care | | | | | | |
| 8 | Facility Survey | 967,880 | 122,535 | | 845,345 ^a | | |
| 9 | | (9.1 FTE) | | | | | |
| 10 | Medicaid/Medicare | | | | | | |
| 11 | Certification Program | 10,119,111 | | | | 5,668,923 ^b | 4,450,188(I) |
| 12 | | | | | | (63.6 FTE) | (47.8 FTE) |
| 13 | Transfer to Department of | | | | | | |
| 14 | Public Safety | 699,072 | | | | 341,076 ^b | 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 | 211,400 | 74,319 | | 71,692 ^a | | 65,389(I) |
| 3 | | | (2.6 FTE) | | | | |
| 4 | <hr/> | 14,391,970 | | | | | |

6 ^a Of these amounts, an estimated \$983,332 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$900,436 shall be from the
 7 Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$628,000 shall be from the Home Care Agency Cash Fund created in Section
 8 25-27.5-105, C.R.S., an estimated \$10,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., and an estimated
 9 \$692,767 shall be from various sources of cash funds.

10 ^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
 11 Department of Health Care Policy and Financing.

12
 13
 14
 15

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (C) Emergency Medical Services | | | | | | |
| 3 | State EMS Coordination, | | | | | | |
| 4 | Planning and Certification | | | | | | |
| 5 | Program | 1,662,479 | | | 1,662,479 ^a | | |
| 6 | (13.8 FTE) | | | | | | |
| 7 | Distributions to Regional | | | | | | |
| 8 | Emergency Medical and | | | | | | |
| 9 | Trauma Councils | 1,785,000 | | | 1,785,000 ^b | | |
| 10 | Emergency Medical | | | | | | |
| 11 | Services Provider Grants | 8,378,896 | | | 8,378,896 ^b | | |
| 12 | Trauma Facility | | | | | | |
| 13 | Designation Program | 369,497 | | | 369,497 ^c | | |
| 14 | | | | | (1.8 FTE) | | |
| 15 | Federal Grants | 290,300 | | | | | 290,300(I) |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Poison Control | 1,595,240 | | 1,535,140 | 60,100 ^d | | |
| 2 | | 14,081,412 | | | | | |
| 3 | | | | | | | |
| 4 | ^a Of this amount, an estimated \$1,573,645 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 | | | | | | |
| 5 | an estimated \$88,834 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S. | | | | | | |
| 6 | ^b This amount 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. | | | | | | |
| 7 | ^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S. | | | | | | |
| 8 | ^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (D) Indirect Cost | | | | | | |
| 11 | Assessment | 3,458,433 | | | 1,844,498 ^a | 745,379 ^b | 868,556(I) |
| 12 | | | | | | | |
| 13 | ^a Of this amount, \$1,202 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,843,296 shall be from various sources of cash funds. | | | | | | |
| 14 | ^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 | | | | | | |
| 15 | of Health Care Policy and Financing. | | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|---|---|--------------------|------------------------|----------------------------|----------------|----------------------------|
| | | | GENERAL | GENERAL | CASH | REAPPROPRIATED | FEDERAL |
| | | | FUND | FUND EXEMPT | FUNDS | FUNDS | FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | 34,180,948 | | | | | |
| 3 | | | | | | | |
| 4 | TOTALS PART XVI | | | | | | |
| 5 | (PUBLIC HEALTH AND | | | | | | |
| 6 | ENVIRONMENT) | \$623,415,884 | \$62,352,202 | \$420,001 ^a | \$196,635,516 ^b | \$48,238,726 | \$315,769,439 ^c |
| 7 | | | | | | | |
| 8 | ^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 | | | | | | |
| 9 | (1)(c)(I)(B.5), C.R.S. | | | | | | |
| 10 | ^b Of this amount, \$600,000 contains an (I) notation. | | | | | | |
| 11 | ^c Of this amount, \$296,020,933 contains an (I) notation. | | | | | | |
| 12 | | | | | | | |
| 13 | FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2. | | | | | | |
| 14 | | | | | | | |
| 15 | 87 | Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|---|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | payouts for cash funded and federal funded employees only. | | | | | | |
| 2 | | | | | | | |
| 3 | 88 | Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization | | | | | |
| 4 | | 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 | | | | | |
| 5 | | interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for | | | | | |
| 6 | | VISTA/AmeriCorp volunteer efforts and family participation incentives. | | | | | |
| 7 | | | | | | | |
| 8 | 89 | Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Marijuana Health | | | | | |
| 9 | | Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health care professionals established in Section 25-1.5-110 (2), | | | | | |
| 10 | | C.R.S., review and study data, including peer-reviewed studies, health care data collected by the department, and relevant community health data, on the | | | | | |
| 11 | | tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and | | | | | |
| 12 | | provide a report with recommendations to the General Assembly by July 31, 2022. | | | | | |
| 13 | | | | | | | |
| 14 | 90 | Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation | | | | | |
| 15 | | remains available until the completion of the project or the close of FY 2023-24, whichever comes first. | | | | | |
| 16 | | | | | | | |
| 17 | 91 | Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the | | | | | |
| 2 | | completion of the project or the close of FY 2023-24, whichever comes first. | | | | | |
| 3 | | | | | | | |
| 4 | 92 | Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, | | | | | |
| 5 | | Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of FY 2023-24, whichever comes first. | | | | | |
| 6 | | | | | | | |
| 7 | 93 | Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant | | | | | |
| 8 | | Program Fund - It is theGeneral Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, | | | | | |
| 9 | | then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the | | | | | |
| 10 | | difference between such actual tobacco tax revenues and the appropriated amount. | | | | | |
| 11 | | | | | | | |
| 12 | 94 | Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention | | | | | |
| 13 | | Grants -- It is the General Assembly's intent that all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide | | | | | |
| 14 | | healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., | | | | | |
| 15 | | such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. The Department and the nonprofit will minimize their | | | | | |
| 16 | | administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. It is the | | | | | |
| 17 | | General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs. | | | | | | |
| 2 | | | | | | | |
| 3 | 95 | Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program | | | | | |
| 4 | Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50 of the Colorado Constitution states that | | | | | | |
| 5 | "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any | | | | | | |
| 6 | person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and | | | | | | |
| 7 | appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances | | | | | | |
| 8 | where every reasonable effort is made to preserve the life of each.". | | | | | | |
| 9 | | | | | | | |
| 10 | 96 | Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health | | | | | |
| 11 | Centers - It is General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of | | | | | | |
| 12 | school-based health centers in Colorado. | | | | | | |