

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	9,351,325 (81.2 FTE)		1,590,424		9,947 ^b	7,366,710 ^a
Leave Payouts ¹⁰⁰	854,372					854,372 ^a
Health, Life, and Dental ⁹⁹	14,357,302		1,609,742		5,265,982 ^b	1,550,761 ^c
Short-term Disability	186,751		30,426		62,640 ^b	19,512 ^c
S.B. 04-257 Amortization Equalization Disbursement	5,613,325		914,440		1,883,051 ^b	586,382 ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,613,325		914,440		1,883,051 ^b	586,382 ^c
PERA Direct Distribution	2,671,912		1,496,477		896,319 ^b	279,116 ^c
Shift Differential	19,847		865		11,552 ^b	
Workers' Compensation	427,529		35,239			392,290 ^a
Operating Expenses	4,337,689		191,918		1,695,281 ^b	2,450,490 ^a
Legal Services	3,156,891		329,445			2,827,446 ^a
Administrative Law Judge Services	52,436		5,228			47,208 ^a
Payment to Risk Management and Property Funds	390,977		39,452			351,525 ^a
Vehicle Lease Payments	370,188		6,842		297,201 ^b	66,145 ^a
Leased Space	8,074,634		513,413		243,000 ^b	7,304,721 ^a
Capitol Complex Leased Space	36,176		2,526			33,650 ^a
Payments to OIT	9,103,823		1,108,564		991,418 ^b	6,254,178 ^a

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CORE Operations	846,297		78,554			767,743 ^a	
Utilities	563,651		29,909		161,324 ^b	360,818 ^a	11,600(I)
Building Maintenance and Repair	705,545		23,252			682,293 ^a	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Annual Depreciation-lease Equivalent Payments	33,505		33,505				
Indirect Cost Assessment	518,684				204,264 ^d	164,743 ^c	149,677(I)
	<u>67,290,684</u>						

^a Of these amounts, an estimated \$28,413,765 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$1,119,036 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$133,253 shall be from Medicaid funds transferred from the Transfers to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing, \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture, and \$89,935 shall be from various sources of reappropriated funds.

^b Of these amounts, an estimated \$1,350,271 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., an estimated \$541,472 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., \$467,209 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$345,010 from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$140,000 from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$10,551,740 shall be from various sources of cash funds.

^c Of these amounts, an estimated \$1,612,748 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2) , C.R.S., \$1,253,746 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, an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$135,659 shall be from various sources of reappropriated funds.

^d Of this amount, \$35,852 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., and \$127,412 shall be from various sources of cash funds.

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Office of Health Equity						
Program Costs	752,487 (6.6 FTE)	133,910			491,285 ^a	127,292(I)
Health Disparities Grants	3,608,387			949,492 ^b	2,658,895 ^a	
Necessary Document Assistance	300,000	300,000 (0.1 FTE)				
	<u>4,660,874</u>					

^a Of this amount, an estimated \$187,978 shall be from departmental indirect cost recoveries or the Indirects Costs Recovery Fund created in Section 24-75-1401 (2), C.R.S, an estimated \$2,665,286 shall be transferred from the Prevention Services Division within the Department, and the amount of \$296,916 from the Substance-affected Driving Data-analysis Cash Fund created in Section 24.33.5-520 (4)(a), C.R.S.

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

(C) Office of Planning, Partnerships, and Improvement

Assessment, Planning, and Support Program	1,309,806 (8.4 FTE)	346,433				963,373(I)
Distributions to Local Public Health Agencies	9,370,432	6,832,223		1,810,105 ^a	728,104 ^b	
Distribution to Local Public Health Agencies - Coronavirus Relief Funds ^{100a}	<u>1,500,000</u>	1,500,000 ^c				
	12,180,238					

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

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

^b This amount shall be Medicaid funds appropriated to the Transfer to the Department of Public Health and Environment for Local Public Health Agencies line item in the Department of Health Care Policy and Financing.

^c This amount shall be from the CARE subfund in the General Fund, which includes federal funds received under Title VI of the federal Social Security Act and transferred to the General Fund by the Governor in Executive Order D 2020 070.

84,131,796

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	541,782 (3.8 FTE)	84,814		180,063 ^a		276,905(I)
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^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 Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

(B) Health Statistics and Vital Records

Personal Services	4,101,238 (48.4 FTE)	14,007		2,588,906 ^a	5,887 ^b	1,492,438(I)
Operating Expenses	619,352 4,720,590	168,559		262,685 ^a		188,108(I)

^a Of these amounts, an estimated \$2,119,707 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$371,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$238,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$121,942 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, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Medical Marijuana Registry							
Personal Services	1,288,832				1,288,832 ^a		
					(18.8 FTE)		
Operating Expenses	<u>339,802</u>				339,802 ^a		
	1,628,634						
^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.							
(D) Health Data Programs and Information							
Cancer Registry	1,262,587		220,559				1,042,028(I)
	(10.2 FTE)						
Birth Defects Monitoring and Prevention Program	1,619,761		124,573		310,907 ^a		1,184,281(I)
	(14.6 FTE)						
Health Information Exchange	310,000		310,000				
	<u>3,192,348</u>						
^a Of this amount \$133,890 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., \$17,386 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006(1), C.R.S., and \$159,631 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S.							
(E) Indirect Cost Assessment							
	2,247,883				1,163,991 ^a		1,083,892(I)

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	12,331,237					
(3) LABORATORY SERVICES						
Director's Office (13.3 FTE)	1,024,089	418,202		507,078 ^a	28,252 ^b	70,557(I)
Chemistry and Microbiology Personal Services	5,718,718	598,859 (8.1 FTE)		2,794,548 ^c (27.5 FTE)	152,706 ^d (2.1 FTE)	2,172,605(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,181,202	412,224		3,724,602 ^c	179,676 ^d	864,700(I)
Certification	2,194,312 (22.3 FTE)			646,186 ^e	1,358,426 ^f	189,700(I)
Indirect Cost Assessment	<u>2,626,060</u>			1,776,610 ^g	245,186 ^h	604,264(I)
	16,744,381					

^a Of this amount, an estimated \$263,223 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$178,855 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

^c Of these amounts, an estimated \$4,439,673 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,616,244 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), 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 \$461,783 shall be from various sources of cash funds.

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

^d These amounts shall be from appropriations to the Clean Water Program Costs line item of the Clean Water Program in the Water Quality Control Division in this department.

^e Of these amounts, an estimated \$530,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$116,186 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S.

^f 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 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 appropriations to the DCJ Administrative Services line item of the Division of Criminal Justice in the Department of Public Safety.

^g Of this amount, an estimated \$905,904 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$125,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2)(a), C.R.S., and an estimated \$370,706 shall be from various sources of cash funds.

^h Of this amount, \$200,991 shall be from appropriations to the Payments to Other State Agencies line item of Marijuana Enforcement in the Specialized Business Group in the Department of Revenue, \$44,195 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	2,221,279		493,460	1,544,318 ^a	183,501(I)
				(19.0 FTE)	(4.7 FTE)
Indirect Cost Assessment	5,035,605			4,371,637 ^b	663,968(I)
	7,256,884				

^a Of this amount, an estimated \$763,111 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 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, and an estimated \$96,207 shall be from various sources of cash funds.

^b Of this amount, an estimated \$2,300,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,100,000 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 \$55,000 shall be from diesel inspection and mechanic certification fees, an estimated \$43,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$30,116 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$16,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$827,521 shall be from various sources of cash funds.

APPROPRIATION FROM

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

^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.

(C) Mobile Sources

Personal Services	2,921,738 (26.4 FTE)				2,510,338 ^a		411,400(I)
Operating Expenses	307,496				230,240 ^b		77,256(I)
Diesel Inspection/ Maintenance Program	671,413				671,413 ^c (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 ^d		
Local Grants	77,597				77,597 ^b		
	<u>3,985,244</u>						

^a Of this amount, an estimated \$2,503,785 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 \$5,883 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 be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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\$	\$	\$	\$	\$	\$	\$
(D) Stationary Sources						
Personal Services	10,621,438	166,379		9,032,848 ^a (100.2 FTE)		1,422,211(I) (15.8 FTE)
Operating Expenses	399,299	1,900		348,485 ^a		48,914(I)
Local Contracts	798,500			700,000 ^b		98,500(I)
Preservation of the Ozone Layer	205,363			205,363 ^c (2.0 FTE)		
	12,024,600					

^a Of these amounts, an estimated \$9,331,333 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$50,000 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 \$110,144 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$63,679 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.

28,399,471

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	2,034,271	520,611 (3.2 FTE)		465,488 ^a (2.6 FTE)		1,048,172(I) (13.6 FTE)
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(B) Clean Water Sectors							
Commerce and Industry Sector	2,202,754 (25.4 FTE)		938,724		956,698 ^a		307,332(I)
Construction Sector	1,646,593 (20.3 FTE)		281,997		1,140,631 ^b		223,965(I)
Municipal Separate Storm Sewer System Sector	260,757 (3.1 FTE)		111,728		113,376 ^c		35,653(I)
Pesticides Sector	294,332 (1.0 FTE)		188,299		6,033 ^d		100,000(I)
Public and Private Utilities Sector	3,583,242 (44.3 FTE)		1,543,624		1,551,371 ^e		488,247(I)
Water Quality Certification Sector	251,066 (1.5 FTE)		9,608		199,702 ^f		41,756(I)
	<u>8,238,744</u>						

^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.

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

^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.

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

^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.

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

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(C) Clean Water Program							
Clean Water Program Costs	1,009,174		438,972 (1.3 FTE)		175,000 ^a	95,202 ^b	300,000(I)
Local Grants and Contracts	3,313,977						3,313,977(I)
Water Quality Improvement ¹⁰¹	<u>1,550,000</u>				1,550,000 ^c		
	5,873,151						
^a This amount shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S.							
^b This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.							
^c This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.							
(D) Drinking Water Program							
Personal Services	7,384,023		942,312 (15.6 FTE)		403,062 ^a (3.5 FTE)		6,038,649(I) (45.3 FTE)
Operating Expenses	<u>774,600</u>		134,100				640,500(I)
	8,158,623						
^a This amount shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.							
(E) Indirect Cost Assessment							
	3,248,635				1,439,078 ^a		1,809,557(I)

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^a Of this amount, an estimated \$350,000 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 \$250,000 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$200,000 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$85,000 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 Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$35,000 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$35,000 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$15,000 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., an estimated \$5,000 shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S., and an estimated \$414,078 shall be from various sources of cash funds.

27,553,424

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,191,503 (12.7 FTE)		1,417,802 ^a	773,701(I)
Indirect Cost Assessment	3,691,215		2,749,851 ^b	10,880 ^c
	5,882,718			930,484(I)

^a Of this amount, an estimated \$581,654 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$287,438 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$192,185 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 \$150,069 shall be from various sources of cash funds.

^b Of this amount, an estimated \$704,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$612,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$400,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$311,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$311,000 shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$150,000 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$70,000 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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Hazardous Waste Control Program							
Personal Services	3,996,666				1,635,166 ^a (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	<u>136,549</u>				80,580 ^a		55,969(I)
	4,133,215						
 ^a Of these amounts, an estimated \$1,665,746 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 Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.							
(C) Solid Waste Control Program							
	3,036,624				3,036,624 ^a (22.2 FTE)		
 ^a Of this amount, an estimated \$2,769,145 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.							
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	4,603,616 (18.8 FTE)				1,000,000 ^a		3,603,616(I)
Operating Expenses	251,563				10,663 ^b		240,900(I)
Contaminated Sites Operation and Maintenance	1,637,145				1,637,145 ^a		
Brownfields Cleanup Program ¹⁰²	250,000				250,000 ^b		
Transfer to the Department of Law for CERCLA- Related Costs	732,764				732,764 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Uranium Mill Tailings Remedial Action Program	317,148 (2.5 FTE)					297,791 ^c	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>7,912,039</u>						

^a Of these amounts, an estimated \$2,608,311 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 collected under the Colorado Open Records Act, and an estimated \$25,733 shall be from various sources of cash funds.

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

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

(E) Radiation Management

Personal Services	2,058,826 (20.7 FTE)			1,869,849 ^a		188,977(I)
Operating Expenses	<u>480,218</u> 2,539,044			315,565 ^a		164,653(I)

^a Of these amounts, an estimated \$1,866,626 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 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.

(F) Waste Tire Program

Waste Tire Program Administration and Cleanup Program Enforcement	2,082,296			2,082,296 ^a (7.8 FTE)		
Waste Tire Rebates	<u>6,525,000</u> 8,607,296			6,525,000 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		32,110,936						
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY								
Administration and Support	914,266 (7.5 FTE)		513,404		299,148 ^a			101,714(I)
Environmental Health Programs	2,776,130 (22.3 FTE)		706,574		1,504,108 ^b	111,730 ^c		453,718(I)
Sustainability Programs	787,894 (6.1 FTE)				195,675 ^d			592,219(I)
Animal Feeding Operations Program	523,251 (3.4 FTE)		101,507		421,744 ^e			
Recycling Resources Economic Opportunity Program	4,663,242				4,663,242 ^f (1.4 FTE)			
Oil and Gas Consultation Program	114,343				114,343 ^g (0.9 FTE)			
Household Take-back Medication Program	456,197		456,197 (0.3 FTE)					
Cottage Foods Program	91,452		91,452 (1.2 FTE)					
Indirect Cost Assessment	<u>832,031</u>							
		11,158,806			588,154 ^h			243,877(I)

^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.

^b This amount shall be from the End User Fund created in Section 30-20-1305 (1), C.R.S.

APPROPRIATION FROM

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

^a Of this amount, an estimated \$177,652 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 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 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 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 \$21,496 shall be from various sources of cash funds.

^b Of this amount, an estimated \$826,358 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$601,131 shall be from the Wholesale Food 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 Section 25-5-1004 (3), C.R.S., an estimated \$24,958 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 sources of cash funds.

^c Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections and an estimated \$12,468 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services.

^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 Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

^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 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^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.

^g This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

^h Of this amount, an estimated \$186,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$106,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$105,000 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$93,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$30,000 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., an estimated \$30,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$16,000 shall be from the Pollution Prevention Fund created in Section 25-16.5-109 (1), C.R.S., and an estimated \$22,154 shall be from various sources of cash funds.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control, and Surveillance

Program Costs	2,966,287 (35.8 FTE)	1,401,536	1,564,751(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Immunization Personal Services	4,105,789 (25.3 FTE)		1,319,789					2,786,000(I)
Immunization Operating Expenses ¹⁰³	53,400,573		2,437,468	387,756 ^a	2,525,349 ^b			48,050,000(I)
Immunization Operating Expenses - Coronavirus Relief Funds ^{103a}	2,000,000		2,000,000 ^c					
Appropriation from the Tobacco Tax Cash Fund to the General Fund	387,756				387,756 ^c			
Federal Grants	1,333,092							1,333,092(I) (9.2 FTE)
Indirect Cost Assessment	3,595,125				862,215 ^d			2,732,910(I)
	<u>67,788,622</u>							

^a 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 X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State Constitution.

^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State Constitution, and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^d Of this amount, \$229,465 shall be from the Drug Assistance Program Fund created in Section 25-4-1411 (7)(a), C.R.S., \$284,532 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$174,705 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., \$112,130 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$61,383 shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S. The amounts from the Drug Assistance Program Fund, AIDS and HIV Prevention Fund, and the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund are received as damage awards and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,687,078			122,764 ^a (1.0 FTE)	14,017 ^b	3,550,297(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	5,044,228			3,344,093 ^a	1,235 ^b	1,698,900(I)
Ryan White Act Personal Services	2,424,745 (10.2 FTE)	23,365				2,401,380(I)
Ryan White Act Operating Expenses	21,169,202	1,451,065		4,166,037 ^c		15,552,100(I)
Tuberculosis Control and Treatment Personal Services	913,559 (13.1 FTE)	134,159				779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,452,911	1,141,211				311,700(I)
	<u>34,691,723</u>					

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

^b Of this amount, \$15,252 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

^c Of this amount, \$3,566,037 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 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 informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Environmental Epidemiology							
Marijuana Health Effects Monitoring ¹⁰⁴	349,895				349,895 ^a (4.0 FTE)		
Oil and Gas Health Activities	374,757				374,757 ^b (3.7 FTE)		
Marijuana Retail Research Grants	8,103				8,103 ^a		
Environmental Epidemiology Federal Grants	683,103						683,103(I) (5.8 FTE)
	<u>1,415,858</u>						

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

^b This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

103,896,203

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	2,835,658		496,628 (6.2 FTE)		683,521 ^a (9.6 FTE)	25,399 ^b	1,630,110(I) (16.1 FTE)
Indirect Cost Assessment	<u>4,936,807</u>				2,016,968 ^c	35,926 ^b	2,883,913(I)
	7,772,465						

APPROPRIATION FROM

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

^a Of this amount, an estimated \$211,840 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$210,991 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., an estimated \$194,285 shall be from the Marijuana Tax Cash Fund created in Section 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 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, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b Of this amount, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S., and \$15,955 shall be from various sources of reappropriated funds.

^c Of this amount, \$1,637,078 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$107,393 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$105,393 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$31,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), 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 in Section 25-20.5-506 (1), C.R.S., and an estimated \$103,952 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(B) Chronic Disease Prevention Programs

Transfer to the Health

Disparities Grant Program Fund ¹⁰⁵	3,261,624			3,261,624 ^a		
Chronic Disease and Cancer Prevention Grants ¹⁰⁶	7,006,127	200,000				6,806,127(I) (37.3 FTE)
Breast and Cervical Cancer Screening	6,703,920 (7.2 FTE)			4,050,020 ^a		2,653,900(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	613,919			613,919 ^a (6.7 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	13,696,576				13,696,576 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	601,330				601,330 ^b (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	19,417,114				18,131,388 ^b	1,285,726 ^c	
Oral Health Programs	2,291,859 (4.1 FTE)		771,387		642,872 ^d		877,600(I)
Marijuana Education Campaign	954,102				954,102 ^e		
	<u>54,546,571</u>						
(C) Primary Care Office	6,122,134 (5.9 FTE)		2,107,661		2,885,973 ^a		1,128,500(I)

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

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Family and Community Health							
(1) Women's Health							
Family Planning Program Administration ¹⁰⁷	1,565,214 (9.9 FTE)		381,144				1,184,070(I)
Family Planning Purchase of Services ¹⁰⁷	7,634,442		4,045,542				3,588,900(I)
Family Planning Federal Grants ¹⁰⁷	184,300						184,300(I) (2.0 FTE)
Maternal and Child Health	4,967,477		145,777				4,821,700 ^a (11.1 FTE)
	14,351,433						

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

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,151,038 (14.4 FTE)		694,938(M)				456,100 ^a
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 ^a
Genetics Counseling Program Costs	1,848,677				1,848,677 ^b (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
School-based Health Centers ¹⁰⁸	5,012,335		5,012,335 (2.4 FTE)				
Child Fatality Prevention	524,424		524,424 (2.9 FTE)				
Healthy Kids Colorado Survey	752,416				752,416 ^c (1.5 FTE)		
Comprehensive Sexual Education	493,000		493,000 (1.3 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>13,741,893</u>						

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

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

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

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	1,108,217		1,108,217 (3.1 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	443,989				443,989 ^a (4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program	704,456		704,456				
Opiate Antagonist Bulk Purchase	1,103,048		153,048		950,000 ^b (2.0 FTE)		
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 ^a		
Harm Reduction Grant Program	1,739,378					1,739,378 ^c (1.9 FTE)	
CARE Network	611,776		611,776 (0.4 FTE)				
	<u>20,396,276</u>						

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

^b These amounts are from the Opiate Antagonist Bulk Purchase Fund created in Section 25-1.5-115, C.R.S.

^c These amounts are from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1101, C.R.S.

(E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	88,083,695		143,595				87,940,100(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109						27,899,109(I) (7.8 FTE)
	<u>115,982,804</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	232,913,576					

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and Operations	2,262,885 (24.4 FTE)	121,957		2,077,824 ^a		63,104(I)
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^a Of this amount, an estimated \$797,871 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 the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$310,155 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$297,348 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$79,600 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$44,582 shall be from the Statewide Trauma Care System Cash 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.

**(B) Health Facilities
Program**

Home and Community Survey	2,394,146 (21.5 FTE)	97,008		2,297,138 ^a		
Nursing and Acute Care Facility Survey	918,564 (7.9 FTE)	122,529		796,035 ^a		
Medicaid/Medicare Certification Program	10,119,078				5,668,890 ^b (63.6 FTE)	4,450,188(I) (47.8 FTE)
Transfer to Department of Public Safety	694,921				339,122 ^b	355,799(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Behavioral Health Entity Licensing	126,433		61,044 (1.5 FTE)				65,389(I)
	<u>14,253,142</u>						

^a Of these amounts, an estimated \$983,242 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$850,856 shall be from the 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 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 \$621,075 shall be from various sources of cash funds.

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

(C) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	1,734,648 (14.2 FTE)		44,007		1,690,641 ^a		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 ^b		
Emergency Medical Services Provider Grants	8,378,896				8,378,896 ^b		
Trauma Facility Designation Program	369,185				369,185 ^c (1.8 FTE)		
Federal Grants	290,300						290,300(I)
Poison Control	<u>1,595,240</u>		1,535,140		60,100 ^d		
	14,153,269						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, an estimated \$1,601,915 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 an estimated \$88,726 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.</p> <p>^b These amounts shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S.</p> <p>^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.</p> <p>^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>							
(D) Indirect Cost Assessment	3,938,591				2,076,501 ^a	903,992 ^b	958,098(I)
		34,607,887					
(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE							
Administration and Support (12.1 FTE)	925,406		300,070				625,336(I)
Emergency Preparedness and Response Program	14,323,836		1,080,630(M) (2.1 FTE)				13,243,206(I) (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	213,645		213,645 (2.4 FTE)				
Indirect Cost Assessment	<u>662,891</u>						662,891(I)
		16,125,778					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)	<u>\$599,973,495</u>	<u>\$61,200,822^d</u>	<u>\$387,756^a</u>	<u>\$188,092,900^b</u>	<u>\$49,324,190</u>	<u>\$300,967,827^c</u>

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

^b Of this amount, \$600,000 contains an (I) notation.

^c Of this amount, \$294,462,527 contains an (I) notation.

^d Of this amount, \$3,500,000 shall be from the CARE subfund in the General Fund, which includes federal funds received under Title VI of the federal Social Security Act and transferred to the General Fund by the Governor in Executive Order D 2020 070.

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

99 Department of Public Health and Environment, Administration and Support, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$1,027,334 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

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

100a Department of Public Health and Environment, Administration and Support, Office of Planning, Partnerships, and Improvement, Distributions to Local Public Health Agencies - Coronavirus Relief Funds -- This appropriation only remains available for expenditure through December 30, 2020. It is the General Assembly's intent that these dollars be distributed to local public health agencies in rural areas, which face additional and unique challenges in responding to the public health emergency due to a smaller workforce and public health infrastructure. The General Assembly further finds and declares that the amount appropriated is for costs that are necessary expenditures incurred due to the COVID-19 public health emergency and that were not accounted for in the budget most recently approved as of March 27, 2020.

101 Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2022-23, whichever comes first.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
102	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 FY 2022-23, whichever comes first.					
<u>103</u>	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses – It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorp volunteer efforts and family participation incentives.					
<u>103a</u>	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses - Coronavirus Relief Funds -- The appropriation only remains available for expenditure through December 30, 2020. The General Assembly finds and declares that as a direct result of the COVID-19 pandemic, vaccination rates among Colorado children and adolescents dramatically decreased and that expenditures to recover the vaccination rates will likewise be incurred due to the pandemic. The General Assembly further finds and declares that the amount appropriated is for costs that are necessary expenditures incurred due to the COVID-19 public health emergency and that were not accounted for in the budget most recently approved as of March 27, 2020.					
104	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Environmental Epidemiology, Marijuana Health Effects Monitoring -- It is the General Assembly's intent that the department and the panel of health professionals established in Section 25-1.5-110 (2), 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 tetrahydrocannabinol (THC) potency of marijuana and any related health effects. It is the General Assembly's intent that the panel conduct this analysis and provide a report with recommendations to the General Assembly by July 31, 2020.					
105	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the General Assembly's intent that if 3.2 percent of actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund will be increased by an amount equal to the difference between 3.2 percent of actual Amendment 35 tobacco tax revenues and the appropriated amount.					
106	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide 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., such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation for administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating					

APPROPRIATION FROM

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

incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.

- 107 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- 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 to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that 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 pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each."
- 108 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.