

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration</b>						
Personal Services	10,587,827 (90.3 FTE)		1,914,284		11,369 <sup>a</sup>	8,482,937 <sup>b</sup>
Leave Payouts <sup>93</sup>	1,293,323					1,293,323 <sup>b</sup>
Health, Life, and Dental	31,756,606	6,756,940		9,753,224 <sup>a</sup>	2,307,578 <sup>b</sup>	12,938,864(I)
Short-term Disability	282,025	68,086		78,089 <sup>a</sup>	22,689 <sup>b</sup>	113,161(I)
S.B. 04-257 Amortization Equalization Disbursement	9,498,556	2,294,745		2,623,339 <sup>a</sup>	763,258 <sup>b</sup>	3,817,214(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	9,498,556	2,294,745		2,623,339 <sup>a</sup>	763,258 <sup>b</sup>	3,817,214(I)
Salary Survey	10,983,241	2,742,989		2,872,369 <sup>a</sup>	870,133 <sup>b</sup>	4,497,750(I)
PERA Direct Distribution	514,049	118,427		143,755 <sup>a</sup>	251,867 <sup>b</sup>	
Temporary Employees Related to Authorized Leave	268,051	39,372				228,679(I)
Workers' Compensation	362,963	574			362,389 <sup>b</sup>	
Operating Expenses	3,305,552	232,728			3,072,824 <sup>b</sup>	
Legal Services	6,326,261	2,013,961		642,765 <sup>a</sup>	3,669,535 <sup>b</sup>	
Administrative Law Judge Services	69,416	16,679		1,213 <sup>a</sup>	51,524 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,083,657	129,771			953,886 <sup>b</sup>	
Vehicle Lease Payments	498,738	44,685		413,163 <sup>a</sup>	40,890 <sup>b</sup>	
Leased Space	9,329,526	641,222		973,292 <sup>a</sup>	7,701,512 <sup>b</sup>	13,500(I)

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Capitol Complex Leased Space	38,600		2,847			35,753 <sup>b</sup>	
Annual Depreciation-Lease Equivalent Payments	483,626		380,068		103,558 <sup>a</sup>		
Payments to OIT	17,605,610		7,121,120		64,806 <sup>a</sup>	8,397,344 <sup>b</sup>	2,022,340(I)
Digital Trunk Radio Payments	102,454		102,454				
IT Accessibility	8,365,460		3,510,984		1,100,058 <sup>a</sup>	2,695,351 <sup>b</sup>	1,059,067(I)
CORE Operations	921,191		96,204			824,987 <sup>b</sup>	
Utilities	563,651		29,909		161,324 <sup>a</sup>	360,818 <sup>b</sup>	11,600(I)
Building Maintenance and Repair	447,181		23,252			423,929 <sup>b</sup>	
Reimbursement for Members of the State Board of Health	5,100		5,100				
Environmental Justice Ombudsperson	884,062 (7.7 FTE)				884,062(I) <sup>a</sup>		
Indirect Cost Assessment	648,697				339,422 <sup>a</sup>	88,603 <sup>b</sup>	220,672(I)
	<u>125,723,979</u>						

<sup>a</sup> Of these amounts, an estimated \$2,907,785 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$607,850 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$484,062(I) shall be from the Community Impact Cash Fund established in Section 25-7-129 (1), C.R.S. an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., an estimated \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated \$17,798,022 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S., appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

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<b>(B) Office of Health Equity</b>							
Program Costs	1,871,234 (18.6 FTE)		1,315,903		51,783 <sup>a</sup>	503,548 <sup>b</sup>	
Health Disparities Grants	11,014,813		4,700,000		3,655,639 <sup>a</sup>	2,659,174 <sup>b</sup>	
Necessary Document Assistance	300,570		300,570 (0.1 FTE)				
	<u>13,186,617</u>						

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

<sup>b</sup> Of these amounts, an estimated \$2,963,355 shall be transferred from the Prevention Services Division within the Department, and an estimated \$199,367 shall be from various sources of reappropriated funds.

**(C) Office of Public Health Practice, Planning and Local Partnerships**

Assessment, Planning, and Support Program	904,692 (7.4 FTE)		289,656				615,036(I)
Distributions to Local Public Health Agencies	19,698,658		7,749,418		11,949,240 <sup>a</sup>		
	<u>20,603,350</u>						

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

159,513,946

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA</b>							
<b>(A) Administration and Support</b>							
Program Costs	565,766 (3.8 FTE)		99,723		189,138 <sup>a</sup>		276,905(I)
<sup>a</sup> Of this amount, an estimated \$119,972 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$69,166 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.							
<b>(B) Health Statistics and Vital Records</b>							
Personal Services	5,501,811 (51.0 FTE)		193,615		3,809,562 <sup>a</sup>	6,196 <sup>b</sup>	1,492,438(I)
Operating Expenses	958,906		385,613		385,185 <sup>a</sup>		188,108(I)
Healthy Survey	686,149		686,149 (2.7 FTE)				
Reimbursement to Coroners	<u>159,050</u>		159,050				
	7,305,916						
<sup>a</sup> Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$1,203,409 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$372,906 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention, 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.							
<sup>b</sup> Of this amount, \$5,887 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 and an estimated \$309 shall be from various sources of reappropriated funds.							
<b>(C) Medical Marijuana Registry</b>							
Personal Services	1,409,039				1,409,039 <sup>a</sup> (22.2 FTE)		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>340,882</u>				340,882 <sup>a</sup>		
	1,749,921						

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

**(D) Health Data Programs and Information**

Cancer Registry	1,280,579 (10.2 FTE)		378,149				902,430(I)
Birth Defects Monitoring and Prevention Program	<u>1,643,012</u> (14.6 FTE)		133,614		325,117 <sup>a</sup>		1,184,281(I)
	2,923,591						

<sup>a</sup> Of this amount, an estimated \$167,054 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$140,090 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$17,973 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	1,435,923				1,127,001 <sup>a</sup>		308,922(I)
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<sup>a</sup> Of this amount, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$73,250 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$28,662 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$383,357 shall be from various sources of 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.

13,981,117

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b>							
<b>(A) Administration</b>							
Administration and Support	15,334,650		1,562,137		11,609,081 <sup>a</sup>	29,437 <sup>b</sup>	2,133,995(I)
	(180.0 FTE)						
Indirect Cost Assessment	7,035,138				1,773,231 <sup>a</sup>	46,243 <sup>b</sup>	5,215,664(I)
	<u>22,369,788</u>						
<p><sup>a</sup> Of these amounts, an estimated \$11,090,149 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., an estimated \$995,380 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$178,706 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., \$111,466 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$41,059 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$641,188 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p> <p><sup>b</sup> These amounts shall be from various sources of reappropriated funds.</p>							
<b>(B) General Disease Control and Surveillance</b>							
Immunization Personal Services	4,206,833		1,420,833				2,786,000(I)
	(25.4 FTE)						
Immunization Operating Expenses <sup>94</sup>	55,744,777		4,595,701	305,324 <sup>a</sup>	2,793,752 <sup>b</sup>		48,050,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	322,323				322,323 <sup>c</sup>		
Federal Grants	1,333,092						1,333,092(I) (9.2 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Tuberculosis Control and Treatment Personal Services	923,933 (13.1 FTE)		144,533					779,400(I)
Tuberculosis Control and Treatment Operating Expenses	1,500,461		1,188,761					311,700(I)
Marijuana Health Effects Monitoring	371,114				371,114 <sup>d</sup> (4.0 FTE)			
	<u>64,402,533</u>							

<sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article 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.

<sup>b</sup> This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received 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.

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

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

**(C) Laboratory Services**

Chemistry and Microbiology Personal Services	5,884,218		649,321 (8.1 FTE)		2,900,092 <sup>a</sup> (27.5 FTE)	162,143 <sup>b</sup> (2.1 FTE)		2,172,662(I) (16.4 FTE)
Chemistry and Microbiology Operating Expenses	5,181,202		412,224		3,724,602 <sup>a</sup>	179,676 <sup>b</sup>		864,700(I)

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Certification	2,315,802 (22.3 FTE)		51,317		1,827,484 <sup>a</sup>	247,301 <sup>b</sup>	189,700(I)
Regulatory Oversight Program	293,320 (4.0 FTE)		293,320				
	<u>13,674,542</u>						

<sup>a</sup> Of these amounts, an estimated \$4,524,141 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$550,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records 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.

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

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

Emergency Preparedness and Response Program	14,730,715		1,487,509(M) (2.6 FTE)				13,243,206 (18.5 FTE)
State Directed Emergency Preparedness and Responses Activities	1,714,131		1,714,131 (18.4 FTE)				
Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund	375,000		375,000				
	<u>16,819,846</u>						
		117,266,709					

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<b>(4) AIR POLLUTION CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	5,365,907		1,296,409		3,885,997 <sup>a</sup>		183,501(I)
			(14.5 FTE)		(33.3 FTE)		(4.7 FTE)
Indirect Cost Assessment	<u>4,163,668</u>				3,491,683 <sup>b</sup>		671,985(I)
	9,529,575						

<sup>a</sup> Of this amount, an estimated \$2,898,595 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S. and an estimated \$267,957 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$1,640,570 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$880,247 shall be from the 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 \$21,586 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$21,586 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,594 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$863,100 shall be from various sources of cash funds.

**(B) Technical Services**

Personal Services	4,751,796		367,806		3,160,760 <sup>a</sup>		1,223,230(I)
					(33.6 FTE)		(11.1 FTE)
Operating Expenses	3,266,050		241,837		2,773,490 <sup>a</sup>		250,723(I)
Local Contracts	<u>912,938</u>				567,638 <sup>a</sup>		345,300(I)
	8,930,784						

<sup>a</sup> Of these amounts, an estimated \$4,446,100 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I) C.R.S., an estimated \$1,907,696 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), 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.,

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<b>(C) Mobile Sources</b>							
Personal Services	4,633,790 (39.9 FTE)		118,484		4,103,906 <sup>a</sup>		411,400(I)
Operating Expenses	22,369,984		47,276		22,245,452 <sup>b</sup>		77,256(I)
Diesel Inspection/ Maintenance Program	720,187				720,187 <sup>c</sup> (6.3 FTE)		
Mechanic Certification Program	7,000				7,000 <sup>d</sup>		
Local Grants	77,597				77,597 <sup>b</sup>		
	<u>27,808,558</u>						

<sup>a</sup> Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$657,342 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

<sup>c</sup> Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$14,333 shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from diesel inspection and mechanic certification fees.

**(D) Stationary Sources**

Personal Services	20,579,431		1,616,165 (50.2 FTE)		17,541,055 <sup>a</sup> (164.5 FTE)		1,422,211(I) (15.8 FTE)
Operating Expenses	2,041,858		5,637		1,987,307 <sup>a</sup>		48,914(I)

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Local Contracts <sup>95</sup>	798,500				700,000 <sup>b</sup>		98,500(I)
Preservation of the Ozone Layer	214,121				214,121 <sup>c</sup> (2.0 FTE)		
	<u>23,633,910</u>						

<sup>a</sup> Of these amounts, an estimated \$19,475,641 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$52,721 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

<sup>c</sup> Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., 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.

**(E) Climate Services**

Program Costs	1,618,753				1,618,753 <sup>a</sup> (14.0FTE)		
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<sup>a</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S.

71,521,580

**(5) WATER QUALITY CONTROL DIVISION**

<b>(A) Administration</b>	2,278,580		738,188 (3.8 FTE)		492,220 <sup>a</sup> (2.6 FTE)		1,048,172(I) (13.6 FTE)
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<sup>a</sup> Of this amount, an estimated \$144,373 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$113,823 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$86,488 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$119,148 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Clean Water Sectors</b>							
Commerce and Industry Sector	2,349,801 (25.4 FTE)		1,028,455		1,014,014 <sup>a</sup>		307,332(I)
Construction Sector	2,085,536 (23.3 FTE)		306,260		1,555,311 <sup>b</sup>		223,965(I)
Municipal Separate Storm Sewer System Sector	279,258 (3.1 FTE)		121,551		122,054 <sup>c</sup>		35,653(I)
Pesticides Sector	303,539 (1.0 FTE)		197,461		6,078 <sup>d</sup>		100,000(I)
Public and Private Utilities Sector	4,086,471 (47.3 FTE)		1,671,504		1,926,720 <sup>e</sup>		488,247(I)
Water Quality Certification Sector	252,857 (1.5 FTE)		10,280		200,821 <sup>f</sup>		41,756(I)
	<u>9,357,462</u>						

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

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

<sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S.

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

<sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.

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

**(C) Clean Water Program**

Clean Water Program Costs	2,640,008		2,060,589 (19.6 FTE)		179,919 <sup>a</sup>	99,500 <sup>b</sup>	300,000(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Grants and Contracts	3,313,978		1				3,313,977(I)
Water Quality Improvement <sup>96</sup>	<u>1,852,901</u>				1,852,901 <sup>c</sup>		
	7,806,887						

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

<sup>b</sup> This amount shall be transferred from the Conservation Services Division line item of Agricultural Services in the Department of Agriculture.

<sup>c</sup> 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	8,855,787		2,307,822 (15.6 FTE)		431,834 <sup>a</sup> (3.5 FTE)		6,116,131(I) (59.9 FTE)
Operating Expenses	<u>905,985</u>		237,700		24,815 <sup>b</sup>		643,470(I)
	9,761,772						

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

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

**(E) Indirect Cost**

Assessment	3,531,018				1,451,368 <sup>a</sup>		2,079,650(I)
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<sup>a</sup> Of this amount, an estimated \$372,942 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$321,550 shall be from 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 (1.5)(a)(I), C.R.S., an estimated \$68,359 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$24,256 shall be from the Biosolids 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 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 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$448,159 shall be from various sources of cash funds.

32,735,719

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>							
<b>(A) Administration</b>							
Program Costs	2,290,906 (13.2 FTE)				1,517,205 <sup>a</sup>		773,701(I)
Indirect Cost Assessment	3,049,000				2,128,604 <sup>b</sup>	9,554 <sup>c</sup>	910,842(I)
	<u>5,339,906</u>						

<sup>a</sup> Of this amount, an estimated \$589,428 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$240,834 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,428 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,667 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation 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, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,763 shall be from various sources of cash funds.

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

**(B) Hazardous Waste Control Program**

Personal Services	4,092,696				1,731,196 <sup>a</sup> (16.2 FTE)		2,361,500(I) (9.7 FTE)
Operating Expenses	130,349				74,380 <sup>a</sup>		55,969(I)
Emerging Contaminants	77,040		77,040 (0.9 FTE)				
	<u>4,300,085</u>						

<sup>a</sup> Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$53,423 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Solid Waste Control Program</b>	3,232,977		111,649		3,121,328 <sup>a</sup> (22.5 FTE)		
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
Personal Services	4,676,773 (18.8 FTE)				1,027,959 <sup>a</sup>		3,648,814(I)
Operating Expenses	251,563				10,663 <sup>b</sup>		240,900(I)
Contaminated Sites Operation and Maintenance <sup>97</sup>	13,307,700				2,810,215 <sup>a</sup>		10,497,485(I)
Brownfields Cleanup Program <sup>98</sup>	250,000				250,000 <sup>b</sup>		
Transfer to the Department of Law for CERCLA- Related Costs	771,537				771,537 <sup>b</sup>		
Uranium Mill Tailings Remedial Action Program	326,866 (2.5 FTE)					307,509 <sup>c</sup>	19,357(I)
Rocky Flats Program Costs	119,803						119,803(I) (2.1 FTE)
	<u>19,704,242</u>						

<sup>a</sup> Of these amounts, an estimated \$3,806,033 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 \$29,040 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Radiation Management</b>							
Personal Services	2,205,906 (20.7 FTE)				2,016,929 <sup>a</sup>		188,977(I)
Operating Expenses	<u>1,631,630</u>		1,151,412		315,565 <sup>a</sup>		164,653(I)
	3,837,536						

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

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

<sup>a</sup> Of these amounts, an estimated \$2,011,493 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., and an estimated \$321,001 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	2,225,511				2,225,511 <sup>a</sup>		
					(7.8 FTE)		
Waste Tire Rebates	<u>6,525,000</u>				6,525,000 <sup>b</sup>		
	8,750,511						

<sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

<sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.

45,165,257

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

Administration and Support	273,929 (2.5 FTE)		273,929				
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,758,536		64,316 (1.0 FTE)		129,820 <sup>a</sup> (1.0 FTE)	14,017 <sup>b</sup>	3,550,383(I) (38.9 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	7,361,317		1,143,993		4,882,189 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
Ryan White Act Personal Services	2,424,807 (10.2 FTE)		23,365				2,401,442(I)
Ryan White Act Operating Expenses	23,391,242		1,451,065		6,388,077 <sup>c</sup>		15,552,100(I)
Viral Hepatitis Program Costs	200,000		200,000				
Indirect Cost Assessment	<u>1,078,076</u>				265,729 <sup>d</sup>		812,347(I)
		38,487,907					

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

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

<sup>c</sup> Of this amount, \$5,788,077 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only.

<sup>d</sup> Of this amount, \$142,435 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., \$99,816 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., and \$23,478 shall be from various sources of cash funds.

**(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

Administration and Support	975,812 (7.5 FTE)		562,031		312,067 <sup>a</sup>		101,714(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Health Programs	3,433,757 (22.3 FTE)		1,287,496		1,575,468 <sup>b</sup>	117,075 <sup>c</sup>	453,718(I)
Sustainability Programs	793,433 (6.1 FTE)				201,214 <sup>d</sup>		592,219(I)
Animal Feeding Operations Program	551,735 (3.4 FTE)		108,496		443,239 <sup>e</sup>		
Recycling Resources Economic Opportunity Program	5,296,899				5,296,899 <sup>f</sup> (2.6 FTE)		
Oil and Gas Consultation Program	120,346				120,346 <sup>g</sup> (0.9 FTE)		
Household Take-back Medication Program	547,908		547,908 (0.3 FTE)				
Cottage Foods Program	97,714		97,714 (1.2 FTE)				
Toxicology and Environmental Epidemiology Unit	2,248,848 (15.0 FTE)		764,207		731,538 <sup>g</sup>		753,103(I)
Indirect Cost Assessment	<u>1,145,761</u>				803,745 <sup>h</sup>		342,016(I)
		15,212,213					

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$21,648 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, an estimated \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$631,465 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$26,060 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.

<sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$2,872 shall be from various reappropriated funds.

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

<sup>e</sup> Of this amount, an estimated \$397,801 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., and an estimated \$45,438 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

<sup>g</sup> These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5)(a), C.R.S.

<sup>h</sup> Of this amount, an estimated \$208,453 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$180,028 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$138,969 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund 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)(a), C.R.S., 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 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 \$55,209 shall be from various sources of cash funds.

**(9) PREVENTION SERVICES DIVISION**

**(A) Administration**

Administration	3,158,723		674,519 (6.2 FTE)		827,465 <sup>a</sup> (13.6 FTE)	26,629 <sup>b</sup>	1,630,110(I) (15.1 FTE)
Indirect Cost Assessment	7,909,584				3,683,142 <sup>c</sup>	35,292 <sup>b</sup>	4,191,150(I)
	11,068,307						

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$227,302 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$222,610 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$218,819 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$27,172 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$10,422 shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S., \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., \$315 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), and an estimated \$120,450 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.

<sup>b</sup> Of these amounts, \$45,370 shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S., and \$16,551 shall be from various sources of reappropriated funds.

<sup>c</sup> Of this amount, \$1,716,328 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$960,330 shall be from the Tobacco Education Programs 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), C.R.S., \$16,076 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), 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., \$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 \$48,480 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 <sup>99</sup>	2,841,381			2,841,381 <sup>a</sup>		
Chronic Disease and Cancer Prevention Grants <sup>100</sup>	7,624,195	818,068 (0.5 FTE)				6,806,127(I) (38.3 FTE)
Breast and Cervical Cancer Screening	6,442,412 (7.2 FTE)			3,788,512 <sup>a</sup>		2,653,900(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	641,060				641,060 <sup>a</sup> (6.7 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	18,306,101				18,306,101 <sup>a</sup>		
Tobacco Education, Prevention, and Cessation Program Administration	619,502				619,502 <sup>b</sup> (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	23,071,737				21,786,011 <sup>b</sup>	1,285,726 <sup>c</sup>	
Oral Health Programs	2,574,314 (4.1 FTE)		795,177		901,537 <sup>c</sup>		877,600(I)
Marijuana Education Campaign	965,714				965,714 <sup>d</sup> (2.0 FTE)		
	<u>63,086,416</u>						

<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette 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.

<sup>b</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., which consists of revenues from additional state cigarette and tobacco 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.

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

<sup>d</sup> 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
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Primary Care Office</b>							
Primary Care Office	11,082,277 (6.6 FTE)		2,624,509		7,329,268 <sup>a</sup>		1,128,500(I)
Transfer to Health Service Corps	400,000		400,000				
	<u>11,482,277</u>						
<sup>a</sup> Of this amount, \$3,724,650 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$3,566,369 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$38,249 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.							
<b>(D) Family and Community Health</b>							
(1) Women's Health							
Family Planning Program Administration <sup>101</sup>	1,587,828 (9.9 FTE)		403,758				1,184,070(I)
Family Planning Purchase of Services <sup>101</sup>	8,848,361		5,259,461				3,588,900(I)
Family Planning Federal Grants <sup>101</sup>	184,300						184,300(I) (2.0 FTE)
Maternal and Child Health	6,850,939		268,552		1,760,687 <sup>a</sup>		4,821,700 <sup>b</sup> (14.5 FTE)
	<u>17,471,428</u>						

<sup>a</sup> This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a) C.R.S.

<sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Children and Youth Health							
Healthy Kids							
Colorado Survey	759,874				759,874 <sup>a</sup> (1.5 FTE)		
Health Care Program for Children with Special Needs	1,210,098 (14.4 FTE)		753,998(M)				456,100 <sup>c</sup>
Health Care Program for Children with Special Needs Purchase of Services	3,075,399		1,847,899(M)				1,227,500 <sup>c</sup>
Genetics Counseling Program Costs	1,853,511				1,853,511 <sup>b</sup> (1.0 FTE)		
Child Fatality Prevention	599,707		599,707 (2.9 FTE)				
School-based Health Centers <sup>102</sup>	5,030,571		5,030,571 (2.8 FTE)				
Comprehensive Sexual Education	994,263		994,263 (1.3 FTE)				
Federal Grants	884,604						884,604(I) (7.5 FTE)
	<u>14,408,027</u>						

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

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

<sup>c</sup> These amounts shall be from the Maternal and Child Health Block Grant.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Injury and Violence Prevention - Mental Health Promotion							
Suicide Prevention <sup>102a</sup>	1,396,260		1,396,260				
			(2.9 FTE)				
Injury Prevention	3,679,900						3,679,900(I) (13.4 FTE)
Substance Abuse Prevention Program Costs	468,467				468,467 <sup>a</sup>		
					(4.5 FTE)		
Substance Abuse Prevention Grants	8,995,512				8,995,512 <sup>a</sup>		
Mental Health First Aid Training	210,000		210,000				
Community Crime Victims Grant Program	4,882,349		4,882,349				
Opiate Antagonist Bulk Purchase	160,606		160,606				
	(2.0 FTE)						
Appropriation to the Harm Reduction Grant Program	1,800,000				1,800,000 <sup>a</sup>		
Harm Reduction Grant Program	1,743,860					1,743,860 <sup>b</sup>	
						(1.9 FTE)	
CARE Network	913,819		913,819				
			(0.4 FTE)				
Prevention Programming	8,819,856		48,111		590,497 <sup>a</sup>	8,181,248(I) <sup>c</sup>	
						(11.2 FTE)	
	<u>33,070,629</u>						

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

<sup>b</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>°This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of Human Services and is shown for informational purposes only.</p>							
<b>(4) Office of Gun Violence Prevention</b>							
Program Costs	3,002,605		3,002,605	(4.0 FTE)			
<b>(E) Nutrition Services</b>							
Women, Infants, and Children Supplemental Food Grant	88,064,092		123,992				87,940,100(I) (16.9 FTE)
Child and Adult Care Food Program	27,899,109						27,899,109(I) (7.8 FTE)
	115,963,201						
		269,552,890					
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>							
<b>(A) Operations Management</b>							
Administration and Operations	2,727,490 (27.4 FTE)		380,378		2,284,008 <sup>a</sup>		63,104(I)
Appropriation to the Health Facilities General Licensure Cash Fund	400,000				400,000 <sup>b</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation to the Assisted Living Residence Cash Fund	600,000				600,000 <sup>b</sup>		
Appropriation to the Home Care Agency Cash Fund	1,100,000				1,100,000 <sup>b</sup>		
	<u>4,827,490</u>						

<sup>a</sup> Of this amount, an estimated \$840,101 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$507,691 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$348,707 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 \$324,315 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$83,167 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$54,959 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$47,120 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.

<sup>b</sup> These amounts shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

**(B) Health Facilities Program**

Home and Community Survey (26.0 FTE)	2,640,012		180,870		2,459,142 <sup>a</sup>		
Nursing and Acute Care Facility Survey (15.7 FTE)	1,726,887		931,505		795,382 <sup>a</sup>		
Medicaid/Medicare Certification Program	10,566,120					6,115,932 <sup>b</sup> (63.6 FTE)	4,450,188(I) (47.8 FTE)
Transfer to Department of Public Safety	699,072					341,076 <sup>b</sup>	357,996(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Behavioral Health Entity Licensing	217,310		42,044 (3.2 FTE)		109,877 <sup>a</sup>		65,389(I)
Nursing Home Grants	<u>6,000,000</u>				6,000,000 <sup>a</sup>		
	21,849,401						

<sup>a</sup> Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,095,922 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$853,373 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$671,784 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,002 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$150 shall be from the Community Integrated Health Care Service Agencies Cash Fund created in Section 25-3.5-1304 C.R.S., and an estimated \$731,170 shall be from various sources of cash funds.

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

**(C) Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	1,823,506 (14.7 FTE)		65,081		1,758,425 <sup>a</sup>		
Distributions to Regional Emergency Medical and Trauma Councils	1,785,000				1,785,000 <sup>b</sup>		
Emergency Medical Services Provider Grants <sup>103</sup>	8,378,896				8,378,896 <sup>b</sup>		
Trauma Facility Designation Program	385,134				385,134 <sup>c</sup> (1.8 FTE)		
Federal Grants	290,300						290,300(I)
Poison Control	1,595,240		1,535,140		60,100 <sup>d</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Office of Cardiac Arrest	200,000		200,000				
	<u>14,458,076</u>		(0.8 FTE)				

<sup>a</sup> Of this amount, an estimated \$1,668,436 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 \$89,989 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

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

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

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

**(D) Indirect Cost**

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

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

44,645,762

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

<u>\$808,083,100</u>	<u>\$115,648,681</u>	<u>\$305,324<sup>a</sup></u>	<u>\$295,300,422<sup>b</sup></u>	<u>\$66,298,363<sup>c</sup></u>	<u>\$330,530,310<sup>d</sup></u>
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<sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

<sup>b</sup> Of this amount, \$1,845,400 contains an (I) notation.

<sup>c</sup> Of this amount, \$8,181,248 contains an (I) notation.

<sup>d</sup> Of this amount, \$304,694,380 contains an (I) notation.

APPROPRIATION FROM

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

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

- 93 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.
- 94 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.
- 95 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that \$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors. .
- 96 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 the 2025-26 state fiscal year, whichever comes first.
- 97 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.
- 98 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 the 2025-26 state fiscal year, whichever comes first.
- 99 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 the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.
- 100 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 all but \$77,752 of the General Fund in this line item go to a statewide not-for-profit organization to provide

APPROPRIATION FROM

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

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. It is the General Assembly's further intent that the Department and the nonprofit will minimize their 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 General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.

- 101 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."
- 102 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.
- 102a Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Suicide Prevention -- It is the General Assembly's intent that \$75,000 of this appropriation be used for mental health first aid training for students.
- 103 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants - This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2024-25 state fiscal year, whichever comes first.