

**First Regular Session  
Seventy-fifth General Assembly  
STATE OF COLORADO**

**REREVISED**

*This Version Includes All Amendments  
Adopted in the Second House*

LLS NO. 25-0542.01 Craig Harper x3481

**SENATE BILL 25-104**

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**SENATE SPONSORSHIP**

**Bridges**, Amabile, Kirkmeyer

**HOUSE SPONSORSHIP**

**Bird**, Sirota, Taggart, Duran, Joseph, McCluskie, Valdez

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**Senate Committees**  
Appropriations

**House Committees**  
Appropriations

HOUSE  
3rd Reading Unamended  
February 13, 2025

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**A BILL FOR AN ACT**

101      **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**  
102      **OF PUBLIC HEALTH AND ENVIRONMENT.**

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HOUSE  
2nd Reading Unamended  
February 12, 2025

**Bill Summary**

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)*

SENATE  
3rd Reading Unamended  
February 6, 2025

Supplemental appropriations are made to the department of public health and environment.

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1      *Be it enacted by the General Assembly of the State of Colorado:*

SENATE  
2nd Reading Unamended  
February 5, 2025

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
*Capital letters or bold & italic numbers indicate new material to be added to existing law.*  
*Dashes through the words or numbers indicate deletions from existing law.*

1           **SECTION 1. Appropriation to the department of public**  
2           **health and environment for the fiscal year beginning July 1, 2024.** In  
3           Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430),  
4           **amend** Part XVII as follows:  
5           Section 2. **Appropriation.**

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL        | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|---------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|  | \$                        | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| <b>PART XVII</b>                                   |                           |            |                 |                           |                        |                         |                  |
| <b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b> |                           |            |                 |                           |                        |                         |                  |
| <b>(1) ADMINISTRATION AND SUPPORT</b>              |                           |            |                 |                           |                        |                         |                  |
| <b>(A) Administration</b>                          |                           |            |                 |                           |                        |                         |                  |
| 6  | Personal Services         | 11,894,357 | 2,190,620       |                           | 11,531 <sup>a</sup>    | 9,512,969 <sup>b</sup>  | 179,237(I)       |
| 7  | (91.3 FTE)                |            |                 |                           |                        |                         |                  |
| 8  | Health, Life, and Dental  | 26,964,735 | 4,892,274       |                           | 9,732,038 <sup>a</sup> | 2,157,439 <sup>b</sup>  | 10,182,984(I)    |
| 9  | Short-term Disability     | 269,613    | 48,995          |                           | 91,220 <sup>a</sup>    | 22,595 <sup>b</sup>     | 106,803(I)       |
| 10   | Paid Family and Medical   |            |                 |                           |                        |                         |                  |
| 11   | Leave Insurance           | 811,715    | 149,858         |                           | 273,661 <sup>a</sup>   | 67,786 <sup>b</sup>     | 320,410(I)       |
| 12   | Unfunded Liability        |            |                 |                           |                        |                         |                  |
| 13   | Amortization Equalization |            |                 |                           |                        |                         |                  |
| 14   | Disbursement Payments     | 17,984,718 | 3,276,794       |                           | 6,081,350 <sup>a</sup> | 1,506,358 <sup>b</sup>  | 7,120,216(I)     |
| 15   | Salary Survey             | 6,161,528  | 1,132,755       |                           | 2,075,304 <sup>a</sup> | 511,863 <sup>b</sup>    | 2,441,606(I)     |

APPROPRIATION FROM

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL                 | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                     | REAPPROPRIATED<br>FUNDS        | FEDERAL<br>FUNDS |
|----|---------------------------|-----------------------|----------------------|---------------------------|-----------------------------------|--------------------------------|------------------|
|    | \$                        | \$                    | \$                   | \$                        | \$                                | \$                             | \$               |
| 1  | Leased Space              | 9,129,846             | 641,222              |                           | 773,612 <sup>a</sup>              | 7,701,512 <sup>b</sup>         | 13,500(I)        |
| 2  | Capitol Complex Leased    |                       |                      |                           |                                   |                                |                  |
| 3  | Space                     | 43,430                | 3,203                |                           |                                   | 40,227 <sup>b</sup>            |                  |
| 4  | Annual Depreciation-Lease |                       |                      |                           |                                   |                                |                  |
| 5  | Equivalent Payments       | 483,626               | 380,068              |                           | 103,558 <sup>a</sup>              |                                |                  |
| 6  | Payments to OIT           | <del>19,290,240</del> | <del>8,268,353</del> |                           | <del>10,917,735<sup>a</sup></del> | <del>104,152<sup>b</sup></del> |                  |
| 7  |                           | 19,261,538            | 8,251,131            |                           | 10,205,291 <sup>a</sup>           | 805,116 <sup>b</sup>           |                  |
| 8  | Digital Trunk Radio       |                       |                      |                           |                                   |                                |                  |
| 9  | Payments                  | 106,320               | 106,320              |                           |                                   |                                |                  |
| 10 | CORE Operations           | 230,644               | 24,087               |                           |                                   | 206,557 <sup>b</sup>           |                  |
| 11 | Utilities                 | 660,651               | 29,909               |                           | 161,324 <sup>a</sup>              | 457,818 <sup>b</sup>           | 11,600(I)        |
| 12 | Building Maintenance and  |                       |                      |                           |                                   |                                |                  |
| 13 | Repair                    | 447,181               | 23,252               |                           |                                   | 423,929 <sup>b</sup>           |                  |

|   |                            | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|---|----------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL         | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                         | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1 | Reimbursement for          |                    |                 |                           |                      |                         |                  |
| 2 | Members of the State Board |                    |                 |                           |                      |                         |                  |
| 3 | of Health                  | 5,100              | 5,100           |                           |                      |                         |                  |
| 4 | Indirect Cost Assessment   | 1,769,758          |                 |                           | 660,080 <sup>a</sup> | 448,557 <sup>b</sup>    | 661,121(I)       |
| 5 |                            | <u>116,127,315</u> |                 |                           |                      |                         |                  |
| 6 |                            | 116,098,613        |                 |                           |                      |                         |                  |
| 7 |                            |                    |                 |                           |                      |                         |                  |

<sup>a</sup> Of these amounts, an estimated \$3,084,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$654,126 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., \$607,850 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$212,680(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$103,558 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$16,000 shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., an estimated \$5,064 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., and an estimated ~~\$29,370,773~~ \$28,658,329 shall be from various sources of cash funds. Appropriations from the Community Impact Cash Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S. and appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7.5-103 (5)(a), C.R.S.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>b</sup> Of these amounts, an estimated ~~\$30,265,678~~ \$30,164,842 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401  
2     (2), C.R.S., \$1,769,758 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., ~~\$1,458,029~~ \$1,800,029  
3     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  
4     Care Policy and Financing, AN ESTIMATED \$313,342 SHALL BE FROM THE LEASED SPACE LINE ITEM IN THE DEPARTMENT OF EARLY CHILDHOOD, AN ESTIMATED \$146,458 SHALL BE FROM  
5     THE COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION, PROGRAM ADMINISTRATION LINE ITEM IN THE DEPARTMENT OF HUMAN SERVICES, \$19,642 shall be from the Local Government  
6     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  
7     Department of Local Affairs, and \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services in the Department of Agriculture.

9     **(B) Office of Health Equity and Environmental Justice**

|                                 |            |  |           |  |                        |                        |
|---------------------------------|------------|--|-----------|--|------------------------|------------------------|
| 10    Program Costs             | 2,058,924  |  | 1,309,413 |  | 104,544 <sup>a</sup>   | 644,967 <sup>b</sup>   |
|                                 | (17.5 FTE) |  |           |  |                        |                        |
| 12    Health Disparities Grants | 8,600,799  |  | 4,700,000 |  | 2,098,592 <sup>a</sup> | 1,802,207 <sup>b</sup> |
| 13    Necessary Document        |            |  |           |  |                        |                        |
| 14    Assistance                | 310,544    |  | 310,544   |  |                        |                        |
| 15                              |            |  | (0.1 FTE) |  |                        |                        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL    | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------|------------|-----------------|---------------------------|---------------------------|-------------------------|------------------|
|    | \$                    | \$         | \$              | \$                        | \$                        | \$                      | \$               |
| 1  | Environmental Justice |            |                 |                           |                           |                         |                  |
| 2  | Ombudsperson          | 147,761    | 132,253         |                           |                           | 15,508 <sup>c</sup>     |                  |
| 3  |                       |            | (1.0 FTE)       |                           |                           | (0.2 FTE)               |                  |
| 4  | Environmental Justice |            |                 |                           |                           |                         |                  |
| 5  | Program Costs         | 2,027,401  |                 |                           |                           | 1,926,411 <sup>c</sup>  | 100,990(I)       |
| 6  |                       |            |                 |                           |                           | (16.9 FTE)              | (1.0 FTE)        |
| 7  | Environmental Justice |            |                 |                           |                           |                         |                  |
| 8  | Grants Program        | 1,968,858  |                 |                           | 1,968,858(I) <sup>d</sup> |                         |                  |
| 9  |                       |            |                 |                           | (1.9 FTE)                 |                         |                  |
| 10 |                       | 15,114,287 |                 |                           |                           |                         |                  |

12 <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.

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

14 <sup>c</sup> Of these amounts, \$1,666,278 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and

15 \$275,641 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.



APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

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

3

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

5   Assessment, Planning, and

|                     |           |  |         |  |  |            |
|---------------------|-----------|--|---------|--|--|------------|
| 6   Support Program | 914,304   |  | 299,268 |  |  | 615,036(I) |
|                     | (7.4 FTE) |  |         |  |  |            |

8   Distributions to Local

|                            |            |  |            |  |                        |  |
|----------------------------|------------|--|------------|--|------------------------|--|
| 9   Public Health Agencies | 18,848,358 |  | 17,082,755 |  | 1,765,603 <sup>a</sup> |  |
|                            | 19,762,662 |  |            |  |                        |  |

11

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

13

|  |  |  |                        |  |  |  |
|--|--|--|------------------------|--|--|--|
|  |  |  | <del>151,004,264</del> |  |  |  |
|--|--|--|------------------------|--|--|--|

|  |  |  |             |  |  |  |
|--|--|--|-------------|--|--|--|
|  |  |  | 150,975,562 |  |  |  |
|--|--|--|-------------|--|--|--|

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |   |            |                 |                           |                        |                         |                  |
| 2  | <b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA</b>   |            |                 |                           |                        |                         |                  |
| 3  | <b>(A) Administration and Support</b>   |            |                 |                           |                        |                         |                  |
| 4  | Program Costs   | 579,040    | 105,623         |                           | 196,512 <sup>a</sup>   |                         | 276,905(I)       |
| 5  |   | (3.8 FTE)  |                 |                           |                        |                         |                  |
| 6  |   |            |                 |                           |                        |                         |                  |
| 7  | <sup>a</sup> Of this amount, an estimated \$124,649 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$71,863 shall be from the |            |                 |                           |                        |                         |                  |
| 8  | Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.   |            |                 |                           |                        |                         |                  |
| 9  |   |            |                 |                           |                        |                         |                  |
| 10 | <b>(B) Health Statistics and Vital Records</b>  |            |                 |                           |                        |                         |                  |
| 11 | Personal Services   | 4,458,389  | 205,070         |                           | 2,754,685 <sup>a</sup> | 6,196 <sup>b</sup>      | 1,492,438(I)     |
| 12 |   | (51.0 FTE) |                 |                           |                        |                         |                  |
| 13 | Operating Expenses  | 778,906    | 205,613         |                           | 385,185 <sup>a</sup>   |                         | 188,108(I)       |
| 14 | Healthy Survey  | 751,057    | 751,057         |                           |                        |                         |                  |
| 15 |   |            | (2.7 FTE)       |                           |                        |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$        | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Reimbursement to Coroners   | 159,050   |                 | 159,050                   |                        |                         |                  |
| 2  |   | 6,147,402 |                 |                           |                        |                         |                  |
| 3  |   |           |                 |                           |                        |                         |                  |
| 4  | <p><sup>a</sup> Of these amounts, an estimated \$2,247,423 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$521,438 shall be from the</p> |           |                 |                           |                        |                         |                  |
| 5  | <p>Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$244,134 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and</p>                  |           |                 |                           |                        |                         |                  |
| 6  | <p>\$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S. The Tobacco Education Programs Fund and the Prevention,</p>                   |           |                 |                           |                        |                         |                  |
| 7  | <p>Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution.</p>                     |           |                 |                           |                        |                         |                  |
| 8  | <p>Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p>  |           |                 |                           |                        |                         |                  |
| 9  | <p><sup>b</sup> Of this amount, \$6,196 shall be from Medicaid funds transferred from the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item</p>    |           |                 |                           |                        |                         |                  |
| 10 | <p>in the Department of Health Care Policy and Financing.</p>   |           |                 |                           |                        |                         |                  |
| 11 |   |           |                 |                           |                        |                         |                  |
| 12 |   |           |                 |                           |                        |                         |                  |
| 13 | <b>(C) Medical Marijuana Registry</b>   |           |                 |                           |                        |                         |                  |
| 14 | Personal Services   | 1,463,976 |                 |                           | 1,463,976 <sup>a</sup> |                         |                  |
| 15 |   |           |                 |                           | (22.2 FTE)             |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$   | \$                | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Operating Expenses   | 340,882           |                 |                           | 340,882 <sup>a</sup> |                         |                  |
| 2  |  | <u>1,804,858</u>  |                 |                           |                      |                         |                  |
| 3  |  |                   |                 |                           |                      |                         |                  |
| 4  | <sup>a</sup> These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S. |                   |                 |                           |                      |                         |                  |
| 5  |  |                   |                 |                           |                      |                         |                  |
| 6  | <b>(D) Health Data Programs and Information</b>  |                   |                 |                           |                      |                         |                  |
| 7  | Cancer Registry  | 1,338,149         | 435,719         |                           |                      |                         | 902,430(I)       |
| 8  |  | (10.2 FTE)        |                 |                           |                      |                         |                  |
| 9  | Birth Defects Monitoring   |                   |                 |                           |                      |                         |                  |
| 10 | and Prevention Program   | 479,312           | 141,519         |                           | 337,793 <sup>a</sup> |                         |                  |
| 11 |  | <u>(14.6 FTE)</u> |                 |                           |                      |                         |                  |
| 12 |  | 1,817,461         |                 |                           |                      |                         |                  |
| 13 |  |                   |                 |                           |                      |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$   | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <p><sup>a</sup> Of this amount, an estimated \$173,567 shall be from the Newborn Hearing Screening Cash Fund created in Section 25-4-1006 (3), C.R.S., an estimated \$145,552 shall be from the Vital</p>      |            |                 |                           |                        |                         |                  |
| 2  | <p>Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created</p>                      |            |                 |                           |                        |                         |                  |
| 3  | <p>in Section 25-4-1006 (1), C.R.S.</p>  |            |                 |                           |                        |                         |                  |
| 4  |  |            |                 |                           |                        |                         |                  |
| 5  | <b>(E) Indirect Cost</b>   |            |                 |                           |                        |                         |                  |
| 6  | Assessment   | 1,435,923  |                 |                           | 1,127,001 <sup>a</sup> |                         | 308,922(I)       |
| 7  |  |            |                 |                           |                        |                         |                  |
| 8  | <p><sup>a</sup> Of this amount, an estimated \$571,668 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$73,250 shall be from the Tobacco</p> |            |                 |                           |                        |                         |                  |
| 9  | <p>Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$70,064 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated</p>                     |            |                 |                           |                        |                         |                  |
| 10 | <p>\$28,662 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and an estimated \$383,357 shall be from various sources of</p>                  |            |                 |                           |                        |                         |                  |
| 11 | <p>cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed</p>                    |            |                 |                           |                        |                         |                  |
| 12 | <p>pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State</p>          |            |                 |                           |                        |                         |                  |
| 13 | <p>Constitution.</p>   |            |                 |                           |                        |                         |                  |
| 14 |  |            |                 |                           |                        |                         |                  |
| 15 |  | 11,784,684 |                 |                           |                        |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                 | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| <b>(3) DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b> |                    |       |                 |                           |                        |                         |                  |
| <b>(A) Administration</b>                             |                    |       |                 |                           |                        |                         |                  |
| Administration and Support                            | 10,764,305         |       | 7,946,425       |                           | 653,819 <sup>a</sup>   | 30,066 <sup>b</sup>     | 2,133,995(I)     |
|   | (122.7 FTE)        |       |                 |                           |                        |                         |                  |
| Indirect Cost Assessment                              | 7,035,138          |       |                 |                           | 1,773,231 <sup>a</sup> | 46,243 <sup>b</sup>     | 5,215,664(I)     |
|   | <u>17,799,443</u>  |       |                 |                           |                        |                         |                  |

<sup>a</sup> Of these amounts, an estimated \$995,380 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$324,364 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 \$776,075 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> These amounts shall be from various sources of reappropriated funds.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                                  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |   |       |                 |                           |                        |                         |                  |
| 2  | <b>(B) General Disease Control and Surveillance</b> |       |                 |                           |                        |                         |                  |
| 3  | Immunization Personal                               |       |                 |                           |                        |                         |                  |
| 4  | 4,391,844   |       | 1,605,844       |                           |                        |                         | 2,786,000(I)     |
| 5  | (25.4 FTE)  |       |                 |                           |                        |                         |                  |
| 6  | Immunization Operating                              |       |                 |                           |                        |                         |                  |
| 7  | 56,047,238  |       | 4,099,360       | 291,034 <sup>a</sup>      | 3,606,844 <sup>b</sup> |                         | 48,050,000(I)    |
| 8  | Appropriation from the                              |       |                 |                           |                        |                         |                  |
| 9  | Tobacco Tax Cash Fund to                            |       |                 |                           |                        |                         |                  |
| 10 | 291,034   |       |                 |                           | 291,034 <sup>c</sup>   |                         |                  |
| 11 | 1,333,092   |       |                 |                           |                        |                         | 1,333,092(I)     |
| 12 |   |       |                 |                           |                        |                         | (9.2 FTE)        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL       | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$                       | \$         | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Tuberculosis Control and |            |                 |                           |                      |                         |                  |
| 2  | Treatment Personal       |            |                 |                           |                      |                         |                  |
| 3  | Services                 | 942,753    | 163,353         |                           |                      |                         | 779,400(I)       |
| 4  | (13.1 FTE)               |            |                 |                           |                      |                         |                  |
| 5  | Tuberculosis Control and |            |                 |                           |                      |                         |                  |
| 6  | Treatment Operating      |            |                 |                           |                      |                         |                  |
| 7  | Expenses                 | 1,500,461  | 1,188,761       |                           |                      |                         | 311,700(I)       |
| 8  | Marijuana Health Effects |            |                 |                           |                      |                         |                  |
| 9  | Monitoring               | 375,426    |                 |                           | 375,426 <sup>d</sup> |                         |                  |
| 10 |                          |            |                 |                           | (4.0 FTE)            |                         |                  |
| 11 |                          | 64,881,848 |                 |                           |                      |                         |                  |
| 12 |                          |            |                 |                           |                      |                         |                  |



APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Section 21 (5)(e) of Article  
2     X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is also  
3     not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Section 21 (8) of Article X of the State  
4     Constitution.

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

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

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

11    **(C) Laboratory Services**

12    Chemistry and

13    Microbiology Personal

|                |           |  |         |  |                        |                      |              |
|----------------|-----------|--|---------|--|------------------------|----------------------|--------------|
| 14    Services | 6,005,927 |  | 733,871 |  | 2,933,788 <sup>a</sup> | 165,606 <sup>b</sup> | 2,172,662(I) |
|----------------|-----------|--|---------|--|------------------------|----------------------|--------------|

|  |  |  |           |  |            |           |            |
|--|--|--|-----------|--|------------|-----------|------------|
|  |  |  | (8.1 FTE) |  | (27.5 FTE) | (2.1 FTE) | (16.4 FTE) |
|--|--|--|-----------|--|------------|-----------|------------|

APPROPRIATION FROM

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

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> Of these amounts, an estimated \$5,892,041 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$1,757,817  
2 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$1,156,232 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501  
3 (1), C.R.S., an estimated \$720,555 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$1,450 shall be from the Vital Statistics Records  
4 Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., and an estimated \$516,713 shall be from various sources of cash funds.

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

6

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

8     Emergency Preparedness

|  |            |  |           |  |  |               |
|--|------------|--|-----------|--|--|---------------|
| 9     and Response Program <sup>93</sup> | 18,493,222 |  | 1,681,202 |  |  | 16,812,020(I) |
| 10                                       |            |  | (2.6 FTE) |  |  | (18.5 FTE)    |

11     State Directed Emergency

12     Preparedness and

|                             |           |  |            |  |  |  |
|-----------------------------|-----------|--|------------|--|--|--|
| 13     Responses Activities | 2,438,662 |  | 2,438,662  |  |  |  |
| 14                          |           |  | (18.4 FTE) |  |  |  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                        | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$          | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Appropriation to the                      |             |                 |                           |                        |                         |                  |
| 2  | Community Behavioral                      |             |                 |                           |                        |                         |                  |
| 3  | Health Disaster                           |             |                 |                           |                        |                         |                  |
| 4  | Preparedness and Response                 |             |                 |                           |                        |                         |                  |
| 5  | 375,000                                   |             | 375,000         |                           |                        |                         |                  |
| 6  | <u>21,306,884</u>                         |             |                 |                           |                        |                         |                  |
| 7  |   |             |                 |                           |                        |                         |                  |
| 8  |   | 121,719,865 |                 |                           |                        |                         |                  |
| 9  |   |             |                 |                           |                        |                         |                  |
| 10 | <b>(4) AIR POLLUTION CONTROL DIVISION</b> |             |                 |                           |                        |                         |                  |
| 11 | <b>(A) Administration</b>                 |             |                 |                           |                        |                         |                  |
| 12 | 11,143,245                                |             | 5,083,845       |                           | 5,875,899 <sup>a</sup> |                         | 183,501(I)       |
| 13 | (93.7 FTE)                                |             |                 |                           |                        |                         |                  |
| 14 | 4,163,668                                 |             |                 |                           | 3,491,683 <sup>b</sup> |                         | 671,985(I)       |
| 15 | <u>15,306,913</u>                         |             |                 |                           |                        |                         |                  |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1

2 <sup>a</sup> Of this amount, an estimated \$4,811,253 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the  
3 Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000  
4 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated  
5 \$345,201 shall be from various sources of cash funds.

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

11

12 **(B) Technical Services**

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$  | \$               | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Local Contracts   | 1,212,938        |                 |                           | 867,638 <sup>a</sup>    |                         | 345,300(I)       |
| 2  |   | <u>8,884,832</u> |                 |                           |                         |                         |                  |
| 3  |   |                  |                 |                           |                         |                         |                  |
| 4  | <sup>a</sup> Of these amounts, an estimated \$4,870,565 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,907,696 shall be from |                  |                 |                           |                         |                         |                  |
| 5  | the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092               |                  |                 |                           |                         |                         |                  |
| 6  | shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$10,000 shall be from the Ozone Protection Fund created in Section            |                  |                 |                           |                         |                         |                  |
| 7  | 25-7-135 (1), C.R.S., and an estimated \$62,828 shall be from various sources of cash funds.  |                  |                 |                           |                         |                         |                  |
| 8  |   |                  |                 |                           |                         |                         |                  |
| 9  | <b>(C) Mobile Sources</b>   |                  |                 |                           |                         |                         |                  |
| 10 | Personal Services   | 4,507,649        | 239,438         |                           | 3,856,811 <sup>a</sup>  |                         | 411,400(I)       |
| 11 |   | (36.2 FTE)       |                 |                           |                         |                         |                  |
| 12 | Operating Expenses  | 44,061,034       | 3,375           |                           | 43,980,403 <sup>b</sup> |                         | 77,256(I)        |
| 13 | Diesel Inspection/<br>Maintenance Program   | 734,503          |                 |                           | 734,503 <sup>c</sup>    |                         |                  |
| 14 |   |                  |                 |                           | (6.3 FTE)               |                         |                  |
| 15 |   |                  |                 |                           |                         |                         |                  |

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, an estimated \$2,681,194 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$683,404(I) shall be from the Clean Fleet Enterprise Fund created in Section 25-7.5-103 (5)(a), C.R.S., which is shown for informational purposes only, an estimated \$81,296 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$670 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$410,247 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$21,734,951 shall be from the Electrifying School Buses Grant Program Cash Fund created in Section 25-7-1405 (1)(a), C.R.S., an estimated \$1,385,405(I) shall be from the Clean Fleet Enterprise Cash Fund created in Section 25-7.5-103 (5)(a), C.R.S., an estimated \$307,837 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$950 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$20,628,857 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 25-7-129 (3)(e), C.R.S.

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>c</sup> Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
2 in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$28,649 shall be from various sources of cash  
3 funds.

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

5

6   **(D) Stationary Sources**

|                                |             |  |           |  |                         |  |              |
|--------------------------------|-------------|--|-----------|--|-------------------------|--|--------------|
| 7   Personal Services          | 25,192,841  |  | 1,112,906 |  | 22,657,724 <sup>a</sup> |  | 1,422,211(I) |
|                                | (210.3 FTE) |  |           |  |                         |  |              |
| 9   Operating Expenses         | 2,027,393   |  | 11,172    |  | 1,967,307 <sup>a</sup>  |  | 48,914(I)    |
| 10   Local Contracts           | 1,298,500   |  |           |  | 1,200,000 <sup>b</sup>  |  | 98,500(I)    |
| 11   Preservation of the Ozone |             |  |           |  |                         |  |              |
| 12   Layer                     | 218,377     |  |           |  | 218,377 <sup>c</sup>    |  |              |
| 13                             |             |  |           |  | (2.0 FTE)               |  |              |
| 14                             | 28,737,111  |  |           |  |                         |  |              |

15



APPROPRIATION FROM

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

1 <sup>a</sup> Of these amounts, an estimated \$24,223,638 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$52,721 shall be from the  
 2 Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$348,672 shall be from various sources of cash funds.

3 <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.

4 <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  
 5 Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway  
 6 Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$4,256 shall be from various sources of cash funds.

8 **(E) Climate Services**

|    |               |           |  |  |                        |  |  |
|----|---------------|-----------|--|--|------------------------|--|--|
| 9  | Program Costs | 1,903,379 |  |  | 1,903,379 <sup>a</sup> |  |  |
| 10 |               |           |  |  | (15.0FTE)              |  |  |

12 <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.

14 104,220,018

15

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$   | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |  |            |                 |                           |                        |                         |                  |
| 2  | <b>(5) WATER QUALITY CONTROL DIVISION</b>  |            |                 |                           |                        |                         |                  |
| 3  | <b>(A) Administration</b>  | 3,541,580  | 768,423         |                           | 514,531 <sup>a</sup>   | 1,210,454 <sup>b</sup>  | 1,048,172(I)     |
| 4  |  | (33.3 FTE) |                 |                           |                        |                         |                  |
| 5  |  |            |                 |                           |                        |                         |                  |
| 6  | <sup>a</sup> Of this amount, an estimated \$144,373 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., an estimated \$113,823 shall be from |            |                 |                           |                        |                         |                  |
| 7  | the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$108,799 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502                |            |                 |                           |                        |                         |                  |
| 8  | (1.5)(a)(I), C.R.S., an estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., and an estimated \$119,148 shall be from various sources            |            |                 |                           |                        |                         |                  |
| 9  | of cash funds.   |            |                 |                           |                        |                         |                  |
| 10 | <sup>b</sup> This amount shall be from various sources of reappropriated funds.  |            |                 |                           |                        |                         |                  |
| 11 |  |            |                 |                           |                        |                         |                  |
| 12 | <b>(B) Clean Water Sectors</b>   |            |                 |                           |                        |                         |                  |
| 13 | Commerce and Industry  |            |                 |                           |                        |                         |                  |
| 14 | Sector   | 2,437,887  | 1,070,579       |                           | 1,059,976 <sup>a</sup> |                         | 307,332(I)       |
| 15 |  | (25.4 FTE) |                 |                           |                        |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL           | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|------------------------------|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                           | \$        | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Construction Sector          | 2,168,578 | 318,804         |                           | 1,625,809 <sup>b</sup> |                         | 223,965(I)       |
| 2  | (23.3 FTE)                   |           |                 |                           |                        |                         |                  |
| 3  | Municipal Separate Storm     |           |                 |                           |                        |                         |                  |
| 4  | Sewer System Sector          | 289,769   | 126,530         |                           | 127,586 <sup>c</sup>   |                         | 35,653(I)        |
| 5  | (3.1 FTE)                    |           |                 |                           |                        |                         |                  |
| 6  | Pesticides Sector            | 311,902   | 205,549         |                           | 6,353 <sup>d</sup>     |                         | 100,000(I)       |
| 7  | (1.0 FTE)                    |           |                 |                           |                        |                         |                  |
| 8  | Public and Private Utilities |           |                 |                           |                        |                         |                  |
| 9  | Sector                       | 4,242,267 | 1,739,967       |                           | 2,014,053 <sup>e</sup> |                         | 488,247(I)       |
| 10 | (47.3 FTE)                   |           |                 |                           |                        |                         |                  |
| 11 | Water Quality Certification  |           |                 |                           |                        |                         |                  |
| 12 | Sector                       | 262,381   | 10,701          |                           | 209,924 <sup>f</sup>   |                         | 41,756(I)        |
| 13 | (1.5 FTE)                    |           |                 |                           |                        |                         |                  |
| 14 | <hr/>                        | 9,712,784 |                 |                           |                        |                         |                  |
| 15 |                              |           |                 |                           |                        |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$        | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>a</sup> This amount shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S.                  |           |                 |                           |                        |                         |                  |
| 2  | <sup>b</sup> This amount shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S.                          |           |                 |                           |                        |                         |                  |
| 3  | <sup>c</sup> This amount shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S. |           |                 |                           |                        |                         |                  |
| 4  | <sup>d</sup> This amount shall be from the Pesticides Sector Fund created in Section 25-8-502 (1.5)(a)(III), C.R.S.                           |           |                 |                           |                        |                         |                  |
| 5  | <sup>e</sup> This amount shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S.           |           |                 |                           |                        |                         |                  |
| 6  | <sup>f</sup> This amount shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S.               |           |                 |                           |                        |                         |                  |
| 7  |   |           |                 |                           |                        |                         |                  |
| 8  | <b>(C) Clean Water Program</b>  |           |                 |                           |                        |                         |                  |
| 9  | Clean Water Program Costs   | 3,295,270 | 2,695,348       |                           | 188,074 <sup>a</sup>   | 111,848 <sup>b</sup>    | 300,000(I)       |
| 10 |   |           | (25.9 FTE)      |                           |                        |                         |                  |
| 11 | Local Grants and Contracts  | 3,313,978 | 1               |                           |                        |                         | 3,313,977(I)     |
| 12 | Water Quality   |           |                 |                           |                        |                         |                  |
| 13 | Improvement <sup>94</sup>   | 1,936,888 |                 |                           | 1,936,888 <sup>c</sup> |                         |                  |
| 14 |   | 8,546,136 |                 |                           |                        |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$                                | \$         | \$              | \$                        | \$                   | \$                      | \$               |
| 1  |                                   |            |                 |                           |                      |                         |                  |
| 2  |                                   |            |                 |                           |                      |                         |                  |
| 3  |                                   |            |                 |                           |                      |                         |                  |
| 4  |                                   |            |                 |                           |                      |                         |                  |
| 5  |                                   |            |                 |                           |                      |                         |                  |
| 6  | <b>(D) Drinking Water Program</b> |            |                 |                           |                      |                         |                  |
| 7  | Personal Services                 | 11,848,519 | 2,410,466       |                           | 484,319 <sup>a</sup> | 2,837,603 <sup>b</sup>  | 6,116,131(I)     |
| 8  |                                   | (79.7 FTE) |                 |                           |                      |                         |                  |
| 9  | Operating Expenses                | 905,985    | 237,700         |                           | 24,815 <sup>c</sup>  |                         | 643,470(I)       |
| 10 | Appropriation to the Mobile       |            |                 |                           |                      |                         |                  |
| 11 | Home Park Water Quality           |            |                 |                           |                      |                         |                  |
| 12 | Fund                              | 4,718,441  | 4,718,441       |                           |                      |                         |                  |
| 13 |                                   | 17,472,945 |                 |                           |                      |                         |                  |
| 14 |                                   |            |                 |                           |                      |                         |                  |

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

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 <sup>b</sup>This amount shall be from various sources of reappropriated funds.

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

3

4 **(E) Indirect Cost**

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

6

7 <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  
8 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  
9 (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  
10 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  
11 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$19,846 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$17,641 shall be from  
12 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.

13

|  |            |
|--|------------|
|  | 42,804,463 |
|--|------------|

15

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| <b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b> |                    |       |                 |                           |                        |                         |                  |
| <b>(A) Administration</b>                                    |                    |       |                 |                           |                        |                         |                  |
| Program Costs  | 2,387,249          |       |                 |                           | 1,613,548 <sup>a</sup> |                         | 773,701(I)       |
|  | (13.7 FTE)         |       |                 |                           |                        |                         |                  |
| Indirect Cost Assessment                                     | 3,049,000          |       |                 |                           | 2,128,604 <sup>b</sup> | 9,554 <sup>c</sup>      | 910,842(I)       |
|  | <u>5,436,249</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 \$293,160 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$240,834 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$36,063 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S., an estimated \$1,062 shall be from the Public and Private Utilities Sector Fund created in Section 25-8-502 (1.5)(a)(V), C.R.S., and an estimated \$239,443 shall be from various sources of cash funds.

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>b</sup> Of this amount, an estimated \$605,056 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$426,420 shall be from the Radiation  
2   Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$412,015 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
3   \$233,378 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$198,804 shall be from the Waste Tire Administration,  
4   Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S., an estimated \$17,287 shall be from the Paint Stewardship Program Cash Fund created  
5   in Section 25-17-408, C.R.S., an estimated \$2,881 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$232,763 shall  
6   be from various sources of cash funds.

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

12   **(B) Hazardous Waste Control Program**

|                         |           |  |  |  |                        |  |              |
|-------------------------|-----------|--|--|--|------------------------|--|--------------|
| 13   Personal Services  | 4,161,478 |  |  |  | 1,799,978 <sup>a</sup> |  | 2,361,500(I) |
| 14                      |           |  |  |  | (16.2 FTE)             |  | (9.7 FTE)    |
| 15   Operating Expenses | 130,349   |  |  |  | 74,380 <sup>a</sup>    |  | 55,969(I)    |



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL                | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                    | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|----------------------|-----------------|---------------------------|----------------------------------|-------------------------|------------------|
|    | \$  | \$                   | \$              | \$                        | \$                               | \$                      | \$               |
| 1  | Emerging Contaminants   | 77,040               | 77,040          |                           |                                  |                         |                  |
| 2  |   |                      | (0.9 FTE)       |                           |                                  |                         |                  |
| 3  |   | 4,368,867            |                 |                           |                                  |                         |                  |
| 4  |   |                      |                 |                           |                                  |                         |                  |
| 5  | <sup>a</sup> Of these amounts, an estimated \$1,752,153 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$53,423 shall be from the Illegal Drug |                      |                 |                           |                                  |                         |                  |
| 6  | Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$68,782 shall be from various sources of cash funds.  |                      |                 |                           |                                  |                         |                  |
| 7  |   |                      |                 |                           |                                  |                         |                  |
| 8  | <b>(C) Solid Waste Control</b>  |                      |                 |                           |                                  |                         |                  |
| 9  | <b>Program</b>  | <del>3,475,101</del> | 138,440         |                           | <del>3,245,341<sup>a</sup></del> | 91,320 <sup>b</sup>     |                  |
| 10 |   | 4,162,695            |                 |                           | 4,024,255 <sup>a</sup>           |                         |                  |
| 11 |   |                      |                 |                           | (23.8 FTE)                       |                         |                  |
| 12 |   |                      |                 |                           |                                  |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>a</sup> Of this amount, an estimated \$2,849,234 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., AN ESTIMATED \$778,914 SHALL BE FROM THE CLOSED |            |                 |                           |                        |                         |                  |
| 2  | LANDFILL REMEDIATION GRANT PROGRAM CREATED IN SECTION 30-20-124 (8)(A), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section                 |            |                 |                           |                        |                         |                  |
| 3  | 25-16-104.6 (1)(a), C.R.S., an estimated \$76,071 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$180,036 shall be from        |            |                 |                           |                        |                         |                  |
| 4  | various sources of cash funds.  |            |                 |                           |                        |                         |                  |
| 5  | <del><sup>b</sup> This amount shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S.</del>   |            |                 |                           |                        |                         |                  |
| 6  |   |            |                 |                           |                        |                         |                  |
| 7  | <b>(D) Contaminated Site Cleanups and Remediation Programs</b>  |            |                 |                           |                        |                         |                  |
| 8  | Personal Services   | 6,517,615  |                 |                           | 2,868,801 <sup>a</sup> |                         | 3,648,814(I)     |
| 9  |   | (18.8 FTE) |                 |                           |                        |                         |                  |
| 10 | Operating Expenses  | 251,563    |                 |                           | 10,663 <sup>b</sup>    |                         | 240,900(I)       |
| 11 | Contaminated Sites  |            |                 |                           |                        |                         |                  |
| 12 | Operation and   |            |                 |                           |                        |                         |                  |
| 13 | Maintenance <sup>95</sup>   | 13,419,352 |                 |                           | 2,921,867 <sup>b</sup> |                         | 10,497,485(I)    |
| 14 | Brownfields Cleanup   |            |                 |                           |                        |                         |                  |
| 15 | Program <sup>96</sup>   | 250,000    |                 |                           | 250,000 <sup>b</sup>   |                         |                  |

|   |                            | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|---|----------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL         | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                         | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1 | Transfer to the Department |                    |                 |                           |                      |                         |                  |
| 2 | of Law for                 |                    |                 |                           |                      |                         |                  |
| 3 | CERCLA-Related Costs       | 874,507            |                 |                           | 874,507 <sup>b</sup> |                         |                  |
| 4 | Uranium Mill Tailings      |                    |                 |                           |                      |                         |                  |
| 5 | Remedial Action Program    | 334,442            |                 |                           |                      | 315,085 <sup>c</sup>    | 19,357(I)        |
| 6 | (2.5 FTE)                  |                    |                 |                           |                      |                         |                  |
| 7 | Rocky Flats Program Costs  | 119,803            |                 |                           |                      |                         | 119,803(I)       |
| 8 |                            |                    |                 |                           |                      |                         | (2.1 FTE)        |
| 9 |                            | 21,767,282         |                 |                           |                      |                         |                  |

11 <sup>a</sup> Of this amount, an estimated \$2,865,700 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S. and an estimated \$3,101 shall be from  
12 fees collected under the Colorado Open Records Act.

13 <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.

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL              | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------------|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                              | \$               | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |                                 |                  |                 |                           |                        |                         |                  |
| 2  |                                 |                  |                 |                           |                        |                         |                  |
| 3  | <b>(E) Radiation Management</b> |                  |                 |                           |                        |                         |                  |
| 4  | Personal Services               | 2,286,040        |                 |                           | 2,097,063 <sup>a</sup> |                         | 188,977(I)       |
| 5  |                                 | (20.7 FTE)       |                 |                           |                        |                         |                  |
| 6  | Operating Expenses              | 1,631,630        | 1,151,412       |                           | 315,565 <sup>a</sup>   |                         | 164,653(I)       |
| 7  |                                 | <u>3,917,670</u> |                 |                           |                        |                         |                  |
| 8  |                                 |                  |                 |                           |                        |                         |                  |
| 9  |                                 |                  |                 |                           |                        |                         |                  |
| 10 |                                 |                  |                 |                           |                        |                         |                  |
| 11 | <b>(F) Waste Tire Program</b>   |                  |                 |                           |                        |                         |                  |
| 12 | Waste Tire Program              |                  |                 |                           |                        |                         |                  |
| 13 | Administration and Cleanup      |                  |                 |                           |                        |                         |                  |
| 14 | Program Enforcement             | 3,058,932        |                 |                           | 3,058,932 <sup>a</sup> |                         |                  |
| 15 |                                 |                  |                 |                           | (7.8 FTE)              |                         |                  |

<sup>a</sup> Of these amounts, an estimated \$2,011,493 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$321,001 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., and an estimated \$80,134 shall be from various sources of cash funds.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL                 | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$                    | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Waste Tire Rebates  | 6,525,000             |                 |                           | 6,525,000 <sup>b</sup> |                         |                  |
| 2  |   | <u>9,583,932</u>      |                 |                           |                        |                         |                  |
| 3  |   |                       |                 |                           |                        |                         |                  |
| 4  | <sup>a</sup> This amount shall be from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S. |                       |                 |                           |                        |                         |                  |
| 5  | <sup>b</sup> This amount shall be from the End User Fund created in Section 30-20-1405 (1), C.R.S.  |                       |                 |                           |                        |                         |                  |
| 6  |   |                       |                 |                           |                        |                         |                  |
| 7  |   | <del>48,549,101</del> |                 |                           |                        |                         |                  |
| 8  |   | 49,236,695            |                 |                           |                        |                         |                  |
| 9  |   |                       |                 |                           |                        |                         |                  |
| 10 |   |                       |                 |                           |                        |                         |                  |
| 11 | <b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>  |                       |                 |                           |                        |                         |                  |
| 12 | Administration and Support  | 999,018               | 579,051         |                           | 318,253 <sup>a</sup>   |                         | 101,714(I)       |
| 13 |   | (7.5 FTE)             |                 |                           |                        |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL      | APPROPRIATION FROM |                           |                        |                         |                  |
|----|---------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    |                           |            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                        | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Environmental Health      |            |                    |                           |                        |                         |                  |
| 2  | Programs                  | 3,892,462  | 914,486            |                           | 2,402,331 <sup>b</sup> | 121,927 <sup>c</sup>    | 453,718(I)       |
| 3  |                           | (25.8 FTE) |                    |                           |                        |                         |                  |
| 4  | Sustainability Programs   | 797,421    |                    |                           | 205,202 <sup>d</sup>   |                         | 592,219(I)       |
| 5  |                           | (6.1 FTE)  |                    |                           |                        |                         |                  |
| 6  | Animal Feeding Operations |            |                    |                           |                        |                         |                  |
| 7  | Program                   | 563,807    | 111,782            |                           | 452,025 <sup>e</sup>   |                         |                  |
| 8  |                           | (3.4 FTE)  |                    |                           |                        |                         |                  |
| 9  | Recycling Resources       |            |                    |                           |                        |                         |                  |
| 10 | Economic Opportunity      |            |                    |                           |                        |                         |                  |
| 11 | Program                   | 5,401,890  |                    |                           | 5,401,890 <sup>f</sup> |                         |                  |
| 12 |                           |            |                    |                           | (2.6 FTE)              |                         |                  |
| 13 | Oil and Gas Consultation  |            |                    |                           |                        |                         |                  |
| 14 | Program                   | 122,731    |                    |                           | 122,731 <sup>g</sup>   |                         |                  |
| 15 |                           |            |                    |                           | (0.9 FTE)              |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL       | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$                       | \$         | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Household Take-back      |            |                 |                           |                      |                         |                  |
| 2  | Medication Program       | 564,501    | 564,501         |                           |                      |                         |                  |
| 3  |                          |            | (0.3 FTE)       |                           |                      |                         |                  |
| 4  | Cottage Foods Program    | 100,673    | 100,673         |                           |                      |                         |                  |
| 5  |                          |            | (1.2 FTE)       |                           |                      |                         |                  |
| 6  | LPHA Environmental       |            |                 |                           |                      |                         |                  |
| 7  | Health Services Funding  | 2,044,273  | 1,821,651       |                           | 222,622 <sup>h</sup> |                         |                  |
| 8  | Toxicology and           |            |                 |                           |                      |                         |                  |
| 9  | Environmental            |            |                 |                           |                      |                         |                  |
| 10 | Epidemiology Unit        | 3,066,662  | 1,567,521       |                           | 746,038 <sup>i</sup> |                         | 753,103(I)       |
| 11 |                          | (16.7 FTE) |                 |                           |                      |                         |                  |
| 12 | Indirect Cost Assessment | 1,145,761  |                 |                           | 803,745 <sup>j</sup> |                         | 342,016(I)       |
| 13 |                          | 18,699,199 |                 |                           |                      |                         |                  |
| 14 |                          |            |                 |                           |                      |                         |                  |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$44,885 shall  
2     be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash  
3     Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444  
4     shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$528 shall be from the Stationary Sources Control Fund created  
5     in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$27,834 shall be from various sources of cash funds.

6     <sup>b</sup> Of this amount, an estimated \$1,037,041 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated  
7     \$865,662 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$416,119 shall be from the Dairy Protection Cash Fund created in Section  
8     25-5.5-107 (7), C.R.S., an estimated \$38,620 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and an estimated \$44,889 shall be  
9     from various sources of cash funds.

10    <sup>c</sup> Of this amount, an estimated \$99,262 shall be transferred from the Department of Corrections for health related compliance inspections, an estimated \$14,941 shall be transferred from  
11    the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$7,724 shall be from various sources  
12    of reappropriated funds.

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



APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>e</sup> Of this amount, an estimated \$397,801 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$45,438 shall be from the Housed  
2 Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and an estimated \$8,786 shall be from various sources of cash funds.

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

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

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

6   <sup>i</sup> Of this amount, an estimated \$445,006 shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$300,000 shall be  
7 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$1,032 shall be from various sources of cash funds.

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

14

15

APPROPRIATION FROM

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

APPROPRIATION FROM

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

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

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

9 <sup>c</sup> Of this amount, \$5,627,244 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not  
10 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included  
11 for informational purposes only.

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

14  
15

APPROPRIATION FROM

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

8 <sup>a</sup> Of this amount, an estimated \$1,943,630 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,312,940 shall be from the Tobacco  
9 Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,132,037 shall be from the Prevention, Early Detection, and Treatment Fund created in Section  
10 24-22-117 (2)(d)(I), C.R.S., \$43,248 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$16,391 shall be from the State Dental Loan  
11 Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$12,634 shall be from the Newborn Screening and Genetic Counseling Cash Funds  
12 created in Section 25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$98,407 shall be from  
13 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  
14 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  
15 20 of Article X of the State Constitution.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$        | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | <sup>b</sup> These amounts shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S. |           |                 |                           |                        |                         |                  |
| 2  |   |           |                 |                           |                        |                         |                  |
| 3  | <b>(B) Chronic Disease Prevention Programs</b>  |           |                 |                           |                        |                         |                  |
| 4  | Transfer to the Health  |           |                 |                           |                        |                         |                  |
| 5  | Disparities Grant Program   |           |                 |                           |                        |                         |                  |
| 6  | Fund <sup>97</sup>  | 2,328,272 |                 |                           | 2,328,272 <sup>a</sup> |                         |                  |
| 7  | Chronic Disease and Cancer  |           |                 |                           |                        |                         |                  |
| 8  | Prevention Grants   | 7,135,498 | 329,371         |                           |                        |                         | 6,806,127(I)     |
| 9  |   |           | (0.5 FTE)       |                           |                        |                         | (38.3 FTE)       |
| 10 | Breast and Cervical Cancer  |           |                 |                           |                        |                         |                  |
| 11 | Screening   | 5,758,263 |                 |                           | 3,104,363 <sup>a</sup> |                         | 2,653,900(I)     |
| 12 |   | (7.2 FTE) |                 |                           |                        |                         |                  |

APPROPRIATION FROM

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

APPROPRIATION FROM

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

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., which consists of revenues from additional state cigarette  
2 and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State  
3 Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

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

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

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

12

13    **(C) Primary Care Office**

|                           |            |  |           |  |                        |  |              |
|---------------------------|------------|--|-----------|--|------------------------|--|--------------|
| 14    Primary Care Office | 11,281,495 |  | 2,660,772 |  | 7,492,223 <sup>a</sup> |  | 1,128,500(I) |
| 15                        | (6.6 FTE)  |  |           |  |                        |  |              |



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|----|---|-------|-----------------|---------------------------|---------------------|-------------------------|------------------------|
|    | \$  | \$    | \$              | \$                        | \$                  | \$                      | \$                     |
| 1  | Transfer to Health Service  |       |                 |                           |                     |                         |                        |
| 2  | 400,000   |       | 400,000         |                           |                     |                         |                        |
| 3  | <u>11,681,495</u>   |       |                 |                           |                     |                         |                        |
| 4  |   |       |                 |                           |                     |                         |                        |
| 5  | <sup>a</sup> Of this amount, an estimated \$3,848,458 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$3,605,101 shall be from the |       |                 |                           |                     |                         |                        |
| 6  | Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.                    |       |                 |                           |                     |                         |                        |
| 7  |   |       |                 |                           |                     |                         |                        |
| 8  | <b>(D) Family and Community Health</b>  |       |                 |                           |                     |                         |                        |
| 9  | (1) Community Health  |       |                 |                           |                     |                         |                        |
| 10 | Reproductive Health   |       |                 |                           |                     |                         |                        |
| 11 | 10,126,068  |       | 5,168,798       |                           |                     |                         | 4,957,270(I)           |
| 12 |   |       | (9.9 FTE)       |                           |                     |                         | (2.0 FTE)              |
| 13 | 5,135,156   |       | 272,263         |                           | 41,193 <sup>a</sup> |                         | 4,821,700 <sup>b</sup> |
| 14 |   |       |                 |                           |                     |                         | (12.2 FTE)             |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL   | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|--|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | \$   | \$   | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | Disordered Eating  |  |                 |                           |                      |                         |                  |
| 2  | Prevention Program   | 91,398   | 91,398          |                           |                      |                         |                  |
| 3  |  |  | (1.0 FTE)       |                           |                      |                         |                  |
| 4  |  | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 15,352,622 |                 |                           |                      |                         |                  |
| 5  |  |  |                 |                           |                      |                         |                  |
| 6  | <sup>a</sup> This amount shall be from the Economic Mobility Program Fund created in Section 25-20.5-1901 (3)(a), C.R.S. |  |                 |                           |                      |                         |                  |
| 7  | <sup>b</sup> This amount shall be from the Maternal and Child Health Block Grant.  |  |                 |                           |                      |                         |                  |
| 8  |  |  |                 |                           |                      |                         |                  |
| 9  |  |  |                 |                           |                      |                         |                  |
| 10 | (2) Children and Youth Health  |  |                 |                           |                      |                         |                  |
| 11 | Healthy Kids   |  |                 |                           |                      |                         |                  |
| 12 | Colorado Survey  | 768,127  |                 |                           | 768,127 <sup>a</sup> |                         |                  |
| 13 |  |  |                 |                           | (1.5 FTE)            |                         |                  |

APPROPRIATION FROM

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$                | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Comprehensive Sexual  |                   |                 |                           |               |                         |                  |
| 2  |   |                   |                 |                           |               |                         |                  |
|    |   | 1,008,001         | 1,008,001       |                           |               |                         |                  |
| 3  |   |                   |                 | (1.3 FTE)                 |               |                         |                  |
| 4  |   |                   |                 |                           |               |                         |                  |
|    |   | 884,604           |                 |                           |               |                         | 884,604(I)       |
| 5  |   |                   |                 |                           |               |                         |                  |
|    |   | <u>14,538,361</u> |                 |                           |               |                         | (7.5 FTE)        |
| 6  |   |                   |                 |                           |               |                         |                  |
| 7  |   |                   |                 |                           |               |                         |                  |
| 8  | <sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.                           |                   |                 |                           |               |                         |                  |
| 9  | <sup>b</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S. |                   |                 |                           |               |                         |                  |
| 10 | <sup>c</sup> These amounts shall be from the Maternal and Child Health Block Grant.   |                   |                 |                           |               |                         |                  |
| 11 |   |                   |                 |                           |               |                         |                  |
| 12 | (3) Injury and Violence Prevention - Mental Health Promotion  |                   |                 |                           |               |                         |                  |
| 13 |   |                   |                 |                           |               |                         |                  |
|    |   | 1,340,552         | 1,340,552       |                           |               |                         |                  |
| 14 |   |                   |                 | (2.9 FTE)                 |               |                         |                  |

APPROPRIATION FROM

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

APPROPRIATION FROM

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

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>b</sup> This amount shall be from the Community Crime Victims Fund created in Section 25-20.5-801 (9)(a), C.R.S.  |            |                 |                           |               |                         |                  |
| 2  | <sup>c</sup> This amount shall be from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.  |            |                 |                           |               |                         |                  |
| 3  | <sup>d</sup> This amount shall be from funds transferred from the Substance Use Treatment and Prevention Services subdivision of the Behavioral Health Administration in the Department of |            |                 |                           |               |                         |                  |
| 4  | Human Services and is shown for informational purposes only.   |            |                 |                           |               |                         |                  |
| 5  |  |            |                 |                           |               |                         |                  |
| 6  | (4) Office of Gun Violence   |            |                 |                           |               |                         |                  |
| 7  | Prevention   |            |                 |                           |               |                         |                  |
| 8  | Program Costs  | 3,044,093  |                 | 3,044,093                 |               |                         |                  |
| 9  |  |            |                 | (4.0 FTE)                 |               |                         |                  |
| 10 |  |            |                 |                           |               |                         |                  |
| 11 | <b>(E) Nutrition Services</b>  |            |                 |                           |               |                         |                  |
| 12 | Women, Infants, and  |            |                 |                           |               |                         |                  |
| 13 | Children Supplemental  |            |                 |                           |               |                         |                  |
| 14 | Food Grant   | 88,066,691 |                 | 125,705                   |               |                         | 87,940,986(I)    |
| 15 |  |            |                 |                           |               |                         | (16.9 FTE)       |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$          | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Child and Adult Care Food   |             |                 |                           |                        |                         |                  |
| 2  | 27,899,109  |             |                 |                           |                        |                         | 27,899,109(I)    |
| 3  |   |             |                 |                           |                        |                         | (7.8 FTE)        |
| 4  | <u>115,965,800</u>  |             |                 |                           |                        |                         |                  |
| 5  |   |             |                 |                           |                        |                         |                  |
| 6  |   | 277,438,511 |                 |                           |                        |                         |                  |
| 7  |   |             |                 |                           |                        |                         |                  |
| 8  | <b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b> |             |                 |                           |                        |                         |                  |
| 9  | <b>(A) Operations Management</b>                                      |             |                 |                           |                        |                         |                  |
| 10 | Administration and  |             |                 |                           |                        |                         |                  |
| 11 | 3,018,466   |             | 538,588         |                           | 2,416,774 <sup>a</sup> |                         | 63,104(I)        |
| 12 | (27.8 FTE)  |             |                 |                           |                        |                         |                  |
| 13 |   |             |                 |                           |                        |                         |                  |



APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> Of this amount, an estimated \$888,935 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$537,202 shall be from  
2     the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$368,977 shall be from the Emergency Medical Services Account within the Highway  
3     Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., an estimated \$343,167 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated  
4     \$88,001 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5)(a), C.R.S., an estimated \$58,154 shall be from the Nursing Home Penalty Cash Fund  
5     created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$49,859 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated  
6     \$82,479 shall be from various sources of cash funds.

8     **(B) Health Facilities Program**

|                                  |            |  |           |  |                        |                        |              |
|----------------------------------|------------|--|-----------|--|------------------------|------------------------|--------------|
| 9     Health Facility Survey     | 7,164,688  |  | 3,318,232 |  | 3,846,456 <sup>a</sup> |                        |              |
| 10                               | (41.5 FTE) |  |           |  |                        |                        |              |
| 11     Medicaid/Medicare         |            |  |           |  |                        |                        |              |
| 12     Certification Program     | 11,144,780 |  |           |  |                        | 6,694,592 <sup>b</sup> | 4,450,188(I) |
| 13                               |            |  |           |  |                        | (67.3 FTE)             | (47.8 FTE)   |
| 14     Transfer to Department of |            |  |           |  |                        |                        |              |
| 15     Public Safety             | 699,072    |  |           |  |                        | 341,076 <sup>b</sup>   | 357,996(I)   |

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, an estimated \$6,000,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., an estimated \$1,159,625 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$902,978 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$710,833 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$12,700 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2)(b)(IV)(A), C.R.S., an estimated \$159 shall be from the Community Integrated Health Care Service Agencies Cash Fund created in Section 25-3.5-1304, C.R.S., and an estimated \$1,176,426 shall be from various sources of cash funds.

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

APPROPRIATION FROM

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

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL       | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                       | \$         | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Office of Cardiac Arrest | 207,048    | 207,048         |                           |               |                         |                  |
| 2 |                          |            | (0.8 FTE)       |                           |               |                         |                  |
| 3 |                          | 14,592,019 |                 |                           |               |                         |                  |

5 <sup>a</sup> Of this amount, an estimated \$1,765,420 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1)(a), C.R.S., and  
6 an estimated \$95,220 shall be from the Fixed-wing and Rotary-wing Ambulances Cash Fund created in Section 25-3.5-307 (2)(a), C.R.S.

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

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

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

10

11 **(D) Indirect Cost**

|    |                   |           |  |  |                        |                      |            |
|----|-------------------|-----------|--|--|------------------------|----------------------|------------|
| 12 | <b>Assessment</b> | 3,510,795 |  |  | 1,883,381 <sup>a</sup> | 751,604 <sup>b</sup> | 875,810(I) |
|----|-------------------|-----------|--|--|------------------------|----------------------|------------|

13

14 <sup>a</sup> Of this amount, an estimated \$1,212 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,882,169 shall be from various sources  
15 of cash funds.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL         | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS   | FEDERAL<br>FUNDS           |
|----|---------------------------|---------------|-----------------|---------------------------|----------------------------|---------------------------|----------------------------|
|    | \$                        | \$            | \$              | \$                        | \$                         | \$                        | \$                         |
| 1  |                           |               |                 |                           |                            |                           |                            |
| 2  |                           |               |                 |                           |                            |                           |                            |
| 3  |                           |               |                 |                           |                            |                           |                            |
| 4  |                           | 46,355,000    |                 |                           |                            |                           |                            |
| 5  |                           |               |                 |                           |                            |                           |                            |
| 6  |                           |               |                 |                           |                            |                           |                            |
| 7  | <b>TOTALS PART XVII</b>   |               |                 |                           |                            |                           |                            |
| 8  | <b>(PUBLIC HEALTH AND</b> |               |                 |                           |                            |                           |                            |
| 9  | <b>ENVIRONMENT)</b>       | \$863,318,324 | \$142,901,661   | \$291,034 <sup>a</sup>    | \$331,715,057 <sup>b</sup> | \$62,413,396 <sup>c</sup> | \$325,997,176 <sup>d</sup> |
| 10 |                           | \$863,977,216 | \$142,884,439   |                           | \$331,781,527 <sup>b</sup> | \$63,023,040 <sup>c</sup> |                            |
| 11 |                           | <hr/>         | <hr/>           | <hr/>                     | <hr/>                      | <hr/>                     | <hr/>                      |
| 12 |                           |               |                 |                           |                            |                           |                            |

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

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

APPROPRIATION FROM

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| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

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

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

3

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

5

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

8

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

13

14   93    Department of Public Health and Environment, Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency  
15        Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1  
16        percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 1      94          | Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation                 |                 |                           |               |                         |                  |
| 2                  | remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.   |                 |                           |               |                         |                  |
| 3                  |   |                 |                           |               |                         |                  |
| 4      95          | Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,              |                 |                           |               |                         |                  |
| 5                  | Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the         |                 |                           |               |                         |                  |
| 6                  | completion of the project or the close of state fiscal year 2026-27, whichever comes first.   |                 |                           |               |                         |                  |
| 7                  |   |                 |                           |               |                         |                  |
| 8      96          | Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs,              |                 |                           |               |                         |                  |
| 9                  | Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever      |                 |                           |               |                         |                  |
| 10                 | comes first.  |                 |                           |               |                         |                  |
| 11                 |   |                 |                           |               |                         |                  |
| 12     97          | Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant          |                 |                           |               |                         |                  |
| 13                 | 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 |                 |                           |               |                         |                  |
| 14                 | 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     |                 |                           |               |                         |                  |
| 15                 | 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                 |                 |                           |               |                         |                  |
| 16                 | appropriated amount.  |                 |                           |               |                         |                  |

APPROPRIATION FROM

|    |            | ITEM & SUBTOTAL  | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------|--|-------|--------------|---------------------|------------|----------------------|---------------|
|    |            | \$   | \$    | \$           | \$                  | \$         | \$                   | \$            |
| 1  | 98         | Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Community Health, Reproductive Health Program              |       |              |                     |            |                      |               |
| 2  |            | -- Article V, Section 50 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions  |       |              |                     |            |                      |               |
| 3  |            | to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that   |       |              |                     |            |                      |               |
| 4  |            | the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a       |       |              |                     |            |                      |               |
| 5  |            | pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.".                                       |       |              |                     |            |                      |               |
| 6  |            |  |       |              |                     |            |                      |               |
| 7  | 99         | Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health             |       |              |                     |            |                      |               |
| 8  |            | Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations   |       |              |                     |            |                      |               |
| 9  |            | of school-based health centers in Colorado.  |       |              |                     |            |                      |               |
| 10 |            |  |       |              |                     |            |                      |               |
| 11 | <u>100</u> | Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health             |       |              |                     |            |                      |               |
| 12 |            | Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in the 2024-25 state fiscal year have been             |       |              |                     |            |                      |               |
| 13 |            | reimbursed or the close of the 2025-26 state fiscal year, whichever comes first.   |       |              |                     |            |                      |               |
| 14 |            |  |       |              |                     |            |                      |               |
| 15 | <u>101</u> | Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Operations Management, Administration and                  |       |              |                     |            |                      |               |
| 16 |            | Operations -- Of this appropriation, \$156,045 General Fund remains available until the close of the 2025-26 state fiscal year pursuant to Section 25-3.5-1401(2), |       |              |                     |            |                      |               |



APPROPRIATION FROM

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|   | ITEM &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$  | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1 |   |       |                 |                           |               |                         |                  |
|   | C.R.S.  |       |                 |                           |               |                         |                  |
| 2 |   |       |                 |                           |               |                         |                  |
| 3 | 102   |       |                 |                           |               |                         |                  |
| 4 |   |       |                 |                           |               |                         |                  |
| 5 |   |       |                 |                           |               |                         |                  |
|   | Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in the 2024-25 fiscal year have been reimbursed or the close of the 2025-26 state fiscal year, whichever comes first. |       |                 |                           |               |                         |                  |

1           **SECTION 2. Safety clause.** The general assembly finds,  
2 determines, and declares that this act is necessary for the immediate  
3 preservation of the public peace, health, or safety or for appropriations for  
4 the support and maintenance of the departments of the state and state  
5 institutions.