

Second Regular Session  
Seventy-fifth General Assembly  
STATE OF COLORADO

INTRODUCED

LLS NO. 26-0642.01 Craig Harper x3481

**HOUSE BILL 26-1165**

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**HOUSE SPONSORSHIP**

**Sirota, Brown**

**SENATE SPONSORSHIP**

**Bridges, Amabile**

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**House Committees**

Appropriations

**Senate Committees**

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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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**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>.)*

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:*

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, 2025.** In  
3           Session Laws of Colorado 2025, section 2 of chapter 476, (SB 25-206),  
4           **amend** Part XVII as follows:

5           **Section 2. Appropriation.**

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>AND SUPPORT</b>						
12,669,192	2,421,835			29,281 <sup>a</sup>	10,038,839 <sup>b</sup>	179,237(I)
(91.3 FTE)						
29,839,181	5,672,476			10,188,210 <sup>a</sup>	2,808,286 <sup>b</sup>	11,170,209(I)
30,796,376	5,854,440			10,515,032 <sup>a</sup>	2,898,372 <sup>b</sup>	11,528,532(I)
141,074	27,223			48,789 <sup>a</sup>	12,252 <sup>b</sup>	52,810(I)
906,904	174,572			312,874 <sup>a</sup>	80,794 <sup>b</sup>	338,664(I)
20,153,419	3,883,390			6,959,943 <sup>a</sup>	1,776,438 <sup>b</sup>	7,533,648(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Salary Survey	5,546,041		1,067,037		1,914,389 <sup>a</sup>	491,792 <sup>b</sup>
2	Step Pay	524,200		148,876		163,045 <sup>a</sup>	66,576 <sup>b</sup>
3	PERA Direct Distribution	3,727,321		2,175,614		1,327,417 <sup>a</sup>	224,290 <sup>b</sup>
4	Leave Payouts <sup>88</sup>	1,293,323					1,293,323 <sup>b</sup>
5	Workers' Compensation	394,960		624			394,336 <sup>b</sup>
6	Operating Expenses	3,437,902		234,078			3,203,824 <sup>b</sup>
7	Legal Services	6,160,063		1,771,162		1,162,669 <sup>a</sup>	3,226,232 <sup>b</sup>
8	Administrative Law Judge						
9	Services	28,325		8,490		456 <sup>a</sup>	19,379 <sup>b</sup>
10	Payment to Risk						
11	Management and Property						
12	Funds	1,275,077		411,794			863,283 <sup>b</sup>
13	Vehicle Lease Payments	473,909		40,658		390,247 <sup>a</sup>	43,004 <sup>b</sup>
14		411,666		35,318		338,991 <sup>a</sup>	37,357 <sup>b</sup>
15	Leased Space	9,137,216		641,222		780,982 <sup>a</sup>	7,701,512 <sup>b</sup>
							13,500(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	43,498		3,208			40,290 <sup>b</sup>
3	Annual Depreciation-Lease						
4	Equivalent Payments	483,626		380,068		103,558 <sup>a</sup>	
5	Payments to OIT	<del>19,033,020</del>		<del>8,070,071</del>		<del>10,398,600<sup>a</sup></del>	<del>564,349<sup>b</sup></del>
6		18,002,511		7,633,131		9,835,586 <sup>a</sup>	533,794 <sup>b</sup>
7	Digital Trunk Radio						
8	Payments	110,732		110,732			
9	CORE Operations	204,021		21,307			182,714 <sup>b</sup>
10	Utilities	660,651		29,909		161,324 <sup>a</sup>	457,818 <sup>b</sup>
11	Building Maintenance and						
12	Repair	447,181		23,252			423,929 <sup>b</sup>
13	Reimbursement for						
14	Members of the State Board						
15	of Health	5,100		5,100			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Arie P. Taylor Sickle Cell						
2	Disease Outreach Program	200,000	200,000				
3			(0.2 FTE)				
4	Indirect Cost Assessment	1,006,952			355,861 <sup>a</sup>	386,610 <sup>b</sup>	264,481(I)
5		<u>117,902,888</u>					
6		117,767,331					
7							

<sup>a</sup> Of these amounts, an estimated \$3,646,663 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$680,012 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., \$605,704 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., an estimated \$25,604(I) shall be from the Waste Tire Administration Fund created in Section 30-20-1405.5 (1)(a), C.R.S., an estimated \$20,000 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1)(a), C.R.S., an estimated \$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 \$28,998,360 \$28,710,912 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 25-7.5-103 (5)(a), C.R.S. Appropriations from the Waste Tire Administration Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 30-20-1405.5 (1)(c), C.R.S.

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

1       <sup>b</sup> Of these amounts, an estimated \$31,193,723 \$31,247,607 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., \$1,289,440 shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in  
 3       the Department of Health Care Policy and Financing, \$817,665 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401  
 4       (2), C.R.S., 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 the Community Behavioral Health  
 5       Administration, Program Administration line item in the Department of Human Services, \$19,642 shall be from the Local Government Severance Tax Fund created in Section 39-29-110  
 6       (1)(a)(I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, \$16,000 shall be from the  
 7       Health Disparities Grant Program Fund created in Section 24-22-117 (2)(f)(I), C.R.S., \$3,600 shall be from appropriations to the Plant Industry Division line item of Agricultural Services  
 8       in the Department of Agriculture, and an estimated \$500,000 shall be from various sources of reappropriated funds.

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

11      Program Costs	2,207,554	1,419,783	102,534 <sup>a</sup>	685,237 <sup>b</sup>
12	(17.6 FTE)			
13      Health Disparities Grants	6,335,459	4,700,000		1,635,459 <sup>b</sup>
14	5,497,832	3,862,373		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Necessary Document						
2	Assistance	312,187		312,187			
3				(0.1 FTE)			
4	Environmental Justice						
5	Ombudsperson	178,966		153,524		25,442 <sup>c</sup>	
6				(1.2 FTE)			
7	Environmental Justice						
8	Program Costs	3,473,625		411,655		959,310 <sup>e</sup>	1,998,639 <sup>d</sup>
9				(2.0 FTE)			(16.9 FTE)
10	Environmental Justice						
11	Grants Program	1,968,535			1,968,535 <sup>e</sup>		
12		2,584,018				2,584,018 <sup>e</sup>	
13						(1.9 FTE)	
14		14,476,326					
15		14,254,182					

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

1

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

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

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

5       <sup>d</sup> Of these amounts, \$1,657,686 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  
6       \$340,953 shall be from the Mobile Home Park Water Quality Fund created in Section 25-8-1006 (1), C.R.S.

7       <sup>e</sup> These amounts shall be from the Community Impact Cash Fund created in Section 25-7-129 (1), C.R.S.

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

12      Assessment, Planning, and

13      Support Program	932,195	317,159	615,036(I)
14	(7.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Distributions to Local						
2	Public Health Agencies	18,848,358	17,082,755		1,765,603 <sup>a</sup>		
3		16,139,788		14,374,185			
4		<u>19,780,553</u>					
5		17,071,983					
6							
7	<sup>a</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9		<u>152,159,767</u>					
10		149,093,496					
11							
12	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA</b>						
13	<b>(A) Administration and Support</b>						
14	Program Costs	733,834	152,247		304,682 <sup>a</sup>		276,905(I)
15		(3.8 FTE)					



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

<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 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., \$126,875 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., and \$98,681 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. Appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

<sup>b</sup> Of 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 in the Department of Health Care Policy and Financing, and an estimated \$177 shall be from various sources of reappropriated funds.

### **(C) Medical Marijuana Registry**

Personal Services 1,510,013 1,510,013<sup>a</sup>

(22.2 FTE)

Operating Expenses 340,882 340,882<sup>a</sup>

340,882

1,850,895

1,850,895

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Health Data Programs and Information</b>						
3	Cancer Registry	1,351,534		449,104			902,430(I)
4		(10.2 FTE)					
5	Birth Defects Monitoring						
6	and Prevention Program	490,258		145,800		344,458 <sup>a</sup>	
7		(14.6 FTE)					
8		1,841,792					
9							
10	<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						
11	Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$18,674 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in						
12	Section 25-4-1006 (1), C.R.S., and an estimated \$6,665 shall be from various sources of cash funds.						
13							
14	<b>(E) Indirect Cost</b>						
15	Assessment	1,330,909			1,060,094 <sup>a</sup>		270,815(I)

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

<sup>a</sup> Of this amount, an estimated \$537,730 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S., an estimated \$68,901 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$65,905 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$26,960 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 \$360,598 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.

11,945,343

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

## **(A) Administration**

14	Administration and Support	11,470,481	8,591,270	696,828 <sup>a</sup>	48,388 <sup>b</sup>	2,133,995(I)
15		(122.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	6,520,633			1,667,960 <sup>a</sup>	43,498 <sup>b</sup>	4,809,175(I)
2		<hr/>			17,991,114		
3							

4       <sup>a</sup> Of these amounts, an estimated \$952,373 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$315,739  
 5       shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1)(e)(II), C.R.S., an estimated \$172,143 shall be from the Law Enforcement Assistance Fund created in Section  
 6       43-4-401, C.R.S., \$104,849 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,621 shall be from the Tobacco Education Programs  
 7       Fund created in Section 24-22-117 (2)(c)(I), C.R.S., and an estimated \$781,063 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention,  
 8       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;  
 9       appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

11  
 12     **(B) General Disease Control and Surveillance**  
 13      Immunization Personal

14	Services	4,439,540	1,653,540	2,786,000(I)
15		(25.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Immunization Operating						
2	Expenses <sup>89</sup>	55,444,760	4,099,360	293,077 <sup>a</sup>	3,002,323 <sup>b</sup>		48,050,000(I)
3	Appropriation from the						
4	Tobacco Tax Cash Fund to						
5	the General Fund	293,077			293,077 <sup>c</sup>		
6	Federal Grants	1,333,092					1,333,092(I)
7							(9.2 FTE)
8	Tuberculosis Control and						
9	Treatment Personal						
10	Services	950,125	170,725				779,400(I)
11		(13.1 FTE)					
12	Tuberculosis Control and						
13	Treatment Operating						
14	Expenses	1,500,461	1,188,761				311,700(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Marijuana Health Effects						
2	Monitoring	386,929			386,929 <sup>d</sup>		
3					(4.0 FTE)		
4		64,347,984					
5							

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

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

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

<sup>d</sup> Of this amount, an estimated \$371,114 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$15,815 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Laboratory Services</b>						
3	Chemistry and						
4	Microbiology Personal						
5	Services <sup>89a</sup>	6,110,334	765,450		2,994,333 <sup>a</sup>	177,889 <sup>b</sup>	2,172,662(I)
6		7,769,364	2,424,480				
7			(8.1 FTE)		(27.5 FTE)	(2.1 FTE)	(16.4 FTE)
8				(12.1 FTE)			
9	Chemistry and						
10	Microbiology Operating						
11	Expenses	7,840,257	1,703,379		5,092,502 <sup>a</sup>	179,676 <sup>b</sup>	864,700(I)
12		9,027,303	2,890,425				
13	Certification	2,405,268	61,631		1,900,869 <sup>a</sup>	253,068 <sup>b</sup>	189,700(I)
14		(22.3 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Regulatory Oversight						
2	Program	424,174		276,674		22,500 <sup>a</sup>	125,000 <sup>b</sup>
3		(4.0 FTE)					
4	Natural Medicine Program	872,761		872,761			
5			(5.5 FTE)				
6	Appropriation to the						
7	Gamete Program	125,000		125,000			
8		<u>17,777,794</u>					
9		20,623,870					
10							

11       <sup>a</sup> Of these amounts, an estimated \$5,893,491 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  
 12 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  
 13 (1), C.R.S., an estimated \$406,755 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., an estimated \$22,500 shall be from the Gamete Agency,  
 14 Gamete Bank, or Fertility Clinic Fund created in Section 25-57-112 (1), C.R.S., and an estimated \$773,409 shall be from various sources of cash funds.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Office of Emergency Preparedness and Response</b>						
3	Emergency Preparedness						
4	and Response Program <sup>90</sup>	18,493,222		1,681,202			16,812,020(I)
5				(2.6 FTE)			(18.5 FTE)
6	State Directed Emergency						
7	Preparedness and						
8	Responses Activities	2,496,257		2,496,257			
9				(18.4 FTE)			
10	Appropriation to the						
11	Community Behavioral						
12	Health Disaster						
13	Preparedness and Response						
14	Cash Fund	375,000		375,000			
15		21,364,479					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		121,481,371					
3		124,327,447					
4							
5	<b>(4) AIR POLLUTION CONTROL DIVISION</b>						
6	<b>(A) Administration</b>						
7	Program Costs	7,697,695	735,655		6,778,539 <sup>a</sup>		183,501(I)
8		(57.7 FTE)					
9	Indirect Cost Assessment	5,759,240			5,212,694 <sup>b</sup>		546,546(I)
10		13,456,935					
11							

<sup>a</sup> Of this amount, an estimated \$5,380,377 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$692,510 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$25,000 shall be from diesel inspection and mechanic certification fees, an estimated \$1,935 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$678,717 shall be from various sources of cash funds.

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

1       <sup>b</sup> Of this amount, an estimated \$3,471,474 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$827,990 shall be from the  
 2       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 \$51,735  
 3       shall be from diesel inspection and mechanic certification fees, an estimated \$20,305 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,305  
 4       shall be from the Energy and Carbon Management Cash Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated \$9,024 shall be from the Lead Hazard Reduction Cash Fund created  
 5       in Section 25-5-1106 (2), C.R.S., and an estimated \$811,861 shall be from various sources of cash funds.

6

7       **(B) Technical Services**

8       Personal Services	6,052,156	79,523	4,749,403 <sup>a</sup>	1,223,230(I)
9	(64.7 FTE)			
10      Operating Expenses	4,095,488		3,844,765 <sup>a</sup>	250,723(I)
11      Local Contracts	1,212,938		867,638 <sup>a</sup>	345,300(I)
	<hr/>			
12	11,360,582			

13

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

<sup>a</sup> Of these amounts, an estimated \$7,243,801 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$1,907,696 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., an estimated \$138,092 shall be from the 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 25-7-135 (1), C.R.S., and an estimated \$162,217 shall be from various sources of cash funds.

### **(C) Mobile Sources**

8	Personal Services	4,604,497	240,445	3,952,652 <sup>a</sup>	411,400(I)
9		(36.2 FTE)			
10	Operating Expenses	44,061,034	3,375	43,980,403 <sup>b</sup>	77,256(I)
11	Diesel Inspection/				
12	Maintenance Program	752,864		752,864 <sup>c</sup>	
13				(6.3 FTE)	
14	Mechanic Certification				
15	Program	7,000		7,000 <sup>d</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Local Grants	77,597			77,597 <sup>b</sup>		
2		49,502,992					
3							

4       <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  
 5       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  
 6       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  
 7       Protection Fund created in Section 25-7-135 (1), C.R.S., and an estimated \$506,088 shall be from various sources of cash funds. Appropriations from the Clean Fleet Enterprise Fund  
 8       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.

9       <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)  
 10      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  
 11      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  
 12      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  
 13      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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1       <sup>c</sup> Of this amount, an estimated \$524,270 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established  
 2       in Section 42-3-304 (18)(c), C.R.S., an estimated \$181,584 shall be from diesel inspection and mechanic certification fees, and an estimated \$47,010 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	25,101,532	1,398,415		22,280,906 <sup>a</sup>		1,422,211(I)
8		(209.3 FTE)					
9	Operating Expenses	2,294,493	16,932		2,228,647 <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	221,628			221,628 <sup>c</sup>		
13					(2.0 FTE)		
14		28,916,153					

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

<sup>a</sup> Of these amounts, an estimated \$23,749,209 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 Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$707,623 shall be from various sources of cash funds.

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

<sup>c</sup> Of this amount, an estimated \$115,777 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$66,804 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., an estimated \$31,540 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18)(c), C.R.S., and \$7,507 shall be from various sources of cash funds.

## **(E) Climate Services**

Program Costs 1,938,392 1,938,392<sup>a</sup>  
(15.0FTE)

<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.

105,175,054

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>CONTROL DIVISION</b>						
3,772,889		850,063		652,382 <sup>a</sup>	1,222,272 <sup>b</sup>	1,048,172(I)
(33.3 FTE)						
and \$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						
and 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						
estimated \$28,388 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., and an estimated \$256,999 shall be from various sources						
various sources of reappropriated funds.						
2,475,959		1,082,828		1,085,799 <sup>a</sup>		307,332(I)
(25.4 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Construction Sector	2,277,879		322,307		1,731,607 <sup>b</sup>	223,965(I)
2		(23.3 FTE)					
3	Municipal Separate Storm						
4	Sewer System Sector	293,943		128,017		130,273 <sup>c</sup>	35,653(I)
5		(3.1 FTE)					
6	Pesticides Sector	313,096		206,743		6,353 <sup>d</sup>	100,000(I)
7		(1.0 FTE)					
8	Public and Private Utilities						
9	Sector	4,369,293		1,759,382		2,121,664 <sup>e</sup>	488,247(I)
10		(47.3 FTE)					
11	Water Quality Certification						
12	Sector	263,096		10,795		210,545 <sup>f</sup>	41,756(I)
13		(1.5 FTE)					
14		9,993,266					
15							

APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED 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       **(C) Clean Water Program**

9	Clean Water Program Costs	1,694,204	1,083,074	198,355 <sup>a</sup>	112,775 <sup>b</sup>	300,000(I)
10			(9.0 FTE)			
11	Local Grants and Contracts	3,313,978	1			3,313,977(I)
12	Water Quality					
13	Improvement <sup>91</sup>	1,943,488		1,943,488 <sup>c</sup>		
14		6,951,670				

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

1

2       <sup>a</sup> Of this amount, an estimated \$188,074 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$10,281 from the Clean  
 3 Water Cash Fund created in Section 25-8-210 (4)(a), C.R.S.

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

5       <sup>c</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

6

7       **(D) Drinking Water Program**

8       Personal Services	11,497,417	2,054,065	488,141 <sup>a</sup>	2,839,080 <sup>b</sup>	6,116,131(I)
9	(75.4 FTE)				
10      Operating Expenses	905,985	237,700	24,815 <sup>c</sup>		643,470(I)
11      Appropriation to the Mobile					
12      Home Park Water Quality					
13      Fund	3,576,561	3,576,561			
14	15,979,963				

15

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

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

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

<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.

### **(E) Indirect Cost**

**Assessment** 3,572,102 1,668,973<sup>a</sup> 1,903,129(I)

<sup>a</sup> Of this amount, an estimated \$428,857 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 \$369,760 shall be from the Construction Sector Fund created in Section 25-8-502 (1.5)(a)(II), C.R.S., an estimated \$180,038 shall be from the Commerce and Industry Sector Fund created in Section 25-8-502 (1.5)(a)(I), C.R.S., an estimated \$78,608 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2)(a), C.R.S., an estimated \$27,893 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$25,357 shall be from the Municipal Separate Storm Sewer System Sector Fund created in Section 25-8-502 (1.5)(a)(IV), C.R.S., an estimated \$22,822 shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S., an estimated \$20,286 shall be from the Water Quality Certification Sector Fund created in Section 25-8-502 (1.2)(a), C.R.S., and an estimated \$515,352 shall be from various sources of cash funds.

40,269,890

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>						
4	<b>(A) Administration</b>						
5	Program Costs	2,487,397			1,713,696 <sup>a</sup>		773,701(I)
6		(13.7 FTE)					
7	Indirect Cost Assessment	2,826,016			2,001,670 <sup>b</sup>	9,554 <sup>c</sup>	814,792(I)
8		<hr/>					
9		5,313,413					

<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 Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$240,834 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$158,014 shall be from the Radiation Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$55,544 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, 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 \$375,654 shall be from various sources of cash funds.

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

1       <sup>b</sup> Of this amount, an estimated \$569,136 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$401,105 shall be from the Radiation  
 2       Control Fund created in Section 25-11-104 (6)(c), C.R.S., an estimated \$387,555 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated  
 3       \$219,523 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S., an estimated \$187,002 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 \$16,261 shall be from the Paint Stewardship Program Cash Fund created  
 5       in Section 25-17-408, C.R.S., an estimated \$2,710 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$218,378 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.

9  
 10  
 11  
 12      **(B) Hazardous Waste Control Program**

13      Personal Services	4,224,323	1,862,823 <sup>a</sup>	2,361,500(I)
14		(16.2 FTE)	(9.7 FTE)
15      Operating Expenses	133,724	77,755 <sup>a</sup>	55,969(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Emerging Contaminants	77,947		77,947			
2				(0.9 FTE)			
3		4,435,994					
4							
5	^a 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 \$85,516 shall be from the Illegal Drug						
6	Laboratory Fund created in Section 25-18.5-108, C.R.S., and an estimated \$102,909 shall be from various sources of cash funds.						
7							
8	<b>(C) Solid Waste Control</b>						
9	Program	11,868,915		141,318		11,727,597^a	
10		12,962,027				12,820,709^a	
11				(23.8 FTE)			
12							

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

1       <sup>a</sup> Of this amount, an estimated \$8,396,043 \$9,489,155 shall be from the Closed Landfill Remediation Grant Program created in Section 30-20-124 (8)(a), C.R.S., an estimated \$2,849,234  
 2       shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section  
 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 \$266,249 shall be from  
 4       various sources of cash funds.

5

6       **(D) Contaminated Site Cleanups and Remediation Programs**

7	Personal Services	6,537,806		2,888,992 <sup>a</sup>		3,648,814(I)
8		(18.8 FTE)				
9	Operating Expenses	251,563		10,663 <sup>b</sup>		240,900(I)
10	Contaminated Sites					
11	Operation and					
12	Maintenance <sup>92</sup>	14,787,381		4,289,896 <sup>b</sup>		10,497,485(I)
13	Brownfields Cleanup					
14	Program <sup>93</sup>	250,000		250,000 <sup>b</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for						
3	CERCLA-Related Costs	822,215			822,215 <sup>b</sup>		
4	Uranium Mill Tailings						
5	Remedial Action Program	339,211				319,854 <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	Asbestos and Lead Paint						
10	Abatement Program	160,000			160,000 <sup>d</sup>		
11					(0.5 FTE)		
12		23,267,979					

<sup>a</sup> Of this amount, an estimated \$2,885,891 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 fees collected under the Colorado Open Records Act.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1)(a), C.R.S.						
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						
ments line item in the Department of Local Affairs.						
from the Rural Housing and Development Asbestos and Lead Paint Abatement Fund created in Section 25-16-312 (3)(a), C.R.S.						
<b>t</b>						
2,348,412				2,159,435 <sup>a</sup>		188,977
(20.7 FTE)						
1,614,046		1,133,828		315,565 <sup>a</sup>		164,653
<b>3,962,458</b>						

<sup>a</sup> Of these amounts, an estimated \$2,073,865 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		48,848,759					
2		49,941,871					
3							
4	<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>						
5	Administration and Support	1,101,570	612,922		386,934 <sup>a</sup>		101,714(I)
6		(7.5 FTE)					
7	Environmental Health						
8	Programs	3,992,788	949,663		2,454,310 <sup>b</sup>	135,097 <sup>c</sup>	453,718(I)
9		(26.0 FTE)					
10	Sustainability Programs	805,047			212,828 <sup>d</sup>		592,219(I)
11		(6.1 FTE)					
12	Animal Feeding Operations						
13	Program	582,770	113,871		468,899 <sup>e</sup>		
14		(3.4 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Recycling Resources						
2	Economic Opportunity						
3	Program	5,419,212			5,419,212 <sup>f</sup>		
4					(2.6 FTE)		
5	Oil and Gas Consultation						
6	Program	127,928			127,928 <sup>g</sup>		
7					(0.9 FTE)		
8	Household Take-back						
9	Medication Program	569,222		569,222			
10				(0.3 FTE)			
11	Cottage Foods Program	102,498		102,498			
12				(1.2 FTE)			
13	LPHA Environmental						
14	Health Services Funding	2,044,273		1,821,651		222,622 <sup>h</sup>	
15		1,752,843		1,530,221			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Toxicology and						
2	Environmental						
3	Epidemiology Unit	2,755,709		1,244,446		758,160 <sup>i</sup>	753,103(I)
4		(17.0 FTE)					
5	Indirect Cost Assessment	1,061,967				756,028 <sup>j</sup>	305,939(I)
6			18,562,984				
7			18,271,554				
8							

<sup>a</sup> Of this amount, an estimated \$180,823 shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$44,885 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$38,686 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$19,053 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$6,444 shall be from the 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 in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$96,515 shall be from various sources of cash funds.

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

1       <sup>b</sup> Of this amount, an estimated \$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  
 2       \$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  
 3       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 \$96,868 shall be  
 4       from various sources of cash funds.

5       <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  
 6       the Institutional Programs Personal Services line item of the Division of Youth Services in the Department of Human Services, and an estimated \$20,894 shall be from various sources  
 7       of reappropriated funds.

8       <sup>d</sup> Of this amount, an estimated \$126,356 shall be from the Pollution Prevention Fund created in Section 25-16.5-108 (1), C.R.S., an estimated \$74,858 shall be from the Stationary Sources  
 9       Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$11,614 shall be from various sources of cash funds.

10      <sup>e</sup> Of this amount, an estimated \$414,675 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  
 11      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.

12      <sup>f</sup> This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S.

13      <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.

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

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

1	^ 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 from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$13,154 shall be from various sources of cash funds.
2	
3	^ Of this amount, an estimated \$196,078 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$169,340 shall be from the Recycling
4	Resources Economic Opportunity Fund created in Section 25-16.5-104 (1)(a), C.R.S., an estimated \$130,719 shall be from the Wholesale Food Manufacturing and Storage Protection
5	Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$92,096 shall be from the Energy and Carbon Management Fund created in Section 34-60-122 (5)(a), C.R.S., an estimated
6	\$68,330 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1.6), C.R.S., an estimated \$29,709 shall be from the Pollution Prevention Fund created in Section
7	25-16.5-108 (1), C.R.S., an estimated \$17,825 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2)(b)(I), C.R.S., and an estimated \$51,931 shall be from
8	various sources of cash funds.
9	
10	
11	<b>(8) OFFICE OF HIV, VIRAL HEPATITIS AND STI'S</b>
12	Administration and Support 288,816
13	(2.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sexually Transmitted						
2	Infections, HIV and AIDS						
3	Personal Services	4,099,723	346,778		187,887 <sup>a</sup>	14,675 <sup>b</sup>	3,550,383(I)
4			(5.1 FTE)		(1.0 FTE)		(38.9 FTE)
5	Sexually Transmitted						
6	Infections, HIV and AIDS						
7	Operating Expenses	7,846,217	2,774,741		3,736,341 <sup>a</sup>	1,235 <sup>b</sup>	1,333,900(I)
8	Ryan White Act Personal						
9	Services	2,426,576	25,134				2,401,442(I)
10		(10.2 FTE)					
11	Ryan White Act Operating						
12	Expenses	27,646,875	1,451,065		10,643,710 <sup>c</sup>		15,552,100(I)
13	Viral Hepatitis Program						
14	Costs	200,000	200,000				

APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
		\$	\$	\$	\$	\$
1	Indirect Cost Assessment	999,232			249,953 <sup>d</sup>	749,279(I)
2		<hr/>			43,507,439	
3						

<sup>a</sup> These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1405 (1), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

<sup>c</sup> Of this amount, \$10,043,710 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., which are received as damage awards, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution and an estimated \$600,000(I) shall be from gifts, grants, and donations and are included for informational purposes only.

<sup>d</sup> Of this amount, \$133,979 shall be from the Drug Assistance Program Fund created in Section 25-4-1401 (7)(a), C.R.S., and \$115,974 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(9) PREVENTION SERVICES DIVISION</b>						
2	<b>(A) Administration</b>						
3	Administration	3,384,063	768,764		938,795 <sup>a</sup>	46,394 <sup>b</sup>	1,630,110(I)
4			(6.2 FTE)		(13.1 FTE)		(15.1 FTE)
5	Indirect Cost Assessment	7,331,128			3,464,489 <sup>a</sup>	33,197 <sup>b</sup>	3,833,442(I)
6		10,715,191					
7							

<sup>a</sup> Of this amount, \$1,841,738 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$1,255,929 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., an estimated \$1,077,823 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2)(d)(I), C.R.S., \$42,294 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., \$15,437 shall be from the State Dental Loan Repayment and Oral Health Programs Fund created in Section 25-23-104 (1)(a), C.R.S., an estimated \$11,884 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$375 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$157,804 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection, and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from these funds do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
from the Harm Reduction Grant Program Cash Fund created in Section 25-20.5-1102 (1), C.R.S.						
Anton ation Programs						
2,336,696				2,336,696 <sup>a</sup>		
7,140,879		334,752			6,806,127(I)	
		(0.5 FTE)			(38.3 FTE)	
6,269,495				3,615,595 <sup>a</sup>		2,653,900(I)
		(7.2 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease						
4	Program Administration	686,507			686,507 <sup>a</sup>		
5					(6.7 FTE)		
6	Cancer, Cardiovascular						
7	Disease, and Chronic						
8	Pulmonary Disease Grants	15,103,633			15,103,633 <sup>a</sup>		
9	Tobacco Education,						
10	Prevention, and Cessation						
11	Program Administration	1,340,812			1,340,812 <sup>b</sup>		
12					(12.9 FTE)		
13	Tobacco Education,						
14	Prevention, and Cessation						
15	Grants	41,436,973			40,151,247 <sup>b</sup>	1,285,726 <sup>c</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Oral Health Programs	2,599,267		883,420		838,247 <sup>d</sup>	
2		(4.6 FTE)					877,600(I)
3	Marijuana						
4	Education Campaign	150,219				150,219 <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	198,747		198,747			
11				(2.0 FTE)			
12	Healthy Food Incentives						
13	Program	500,000		500,000			
14		79,341,544					
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 \$21,226,046 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  
 2       from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, an estimated \$500,000 shall be from the Breast and Cervical Cancer  
 3       Prevention and Treatment Fund, created in Section 25.5-5-308 (8)(a)(I), C.R.S., and an estimated \$16,385 shall be from various sources of cash funds. The amount from the Prevention,  
 4       Early Detection, and Treatment Fund is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the  
 5       purposes of Section 20 of Article X of the State Constitution.

6       <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  
 7       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  
 8       Constitution.

9       <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  
 10      Policy and Financing.

11      <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,  
 12      as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

14

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Primary Care Office</b>						
3	Primary Care Office	8,524,856		2,663,759		4,732,597 <sup>a</sup>	1,128,500(I)
4		(7.2 FTE)					
5	Transfer to Health Service						
6	Corps	400,000		400,000			
7		<hr/>		8,924,856			
8							

<sup>a</sup> Of this amount, an estimated \$3,072,048 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., an estimated \$1,605,101 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., an estimated \$38,664 shall be from the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and an estimated \$16,784 shall be from various sources of cash funds.

12

13

14

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(D) Family and Community Health</b>						
2	(1) Community Health						
3	Reproductive Health						
4	Program	10,126,068	5,168,798				4,957,270(I)
5			(9.9 FTE)				(2.0 FTE)
6	Maternal and Child Health	6,490,559	1,668,859				4,821,700 <sup>a</sup>
7		(13.9 FTE)					
8	Disordered Eating						
9	Prevention Program	91,398	91,398				
10			(1.0 FTE)				
11		16,708,025					
12							

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

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(2) Children and Youth Health						
3	Healthy Kids						
4	Colorado Survey	771,979			771,979 <sup>a</sup>		
5					(1.5 FTE)		
6	Health Care Program for						
7	Children with Special						
8	Needs	1,220,516		764,416(M)			456,100 <sup>c</sup>
9				(14.4 FTE)			
10	Health Care Program for						
11	Children with Special						
12	Needs Purchase of Services	3,075,399		1,847,899(M)			1,227,500 <sup>c</sup>
13	Genetics Counseling						
14	Program Costs	1,873,641			1,873,641 <sup>b</sup>		
15					(1.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Child Fatality Prevention	611,834		611,834			
2				(2.9 FTE)			
3	School-based Health						
4	Centers <sup>95</sup>	5,110,049		5,110,049			
5				(3.5 FTE)			
6	Comprehensive Sexual						
7	Education	1,010,453		1,010,453			
8				(1.3 FTE)			
9	Federal Grants	884,604					884,604(I)
10							(7.5 FTE)
11		14,558,475					
12							

<sup>a</sup> Of this amount, an estimated \$768,127 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$3,852 shall be from various sources of cash funds.

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	° These amounts shall be from the Maternal and Child Health Block Grant.						
2							
3	(3) Injury and Violence Prevention - Mental Health Promotion						
4	Suicide Prevention	1,596,254	1,596,254				
5			(3.1 FTE)				
6	Injury Prevention	3,679,900					3,679,900(I)
7							(13.4 FTE)
8	Substance Abuse						
9	Prevention Program Costs	484,651			484,651 <sup>a</sup>		
10					(4.5 FTE)		
11	Substance Abuse						
12	Prevention Grants	6,245,512			6,245,512 <sup>a</sup>		
13	Mental Health First Aid						
14	Training	210,000	210,000				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Community Crime Victims						
2	Grant Program <sup>96</sup>	2,145,237	895,237		1,250,000 <sup>b</sup>		
3		(0.3 FTE)					
4	Opiate Antagonist Bulk						
5	Purchase	165,442	165,442				
6		(2.0 FTE)					
7	Appropriation to the Harm						
8	Reduction Grant Program	1,800,000			1,800,000 <sup>a</sup>		
9	Harm Reduction Grant						
10	Program	1,755,247				1,755,247 <sup>c</sup>	
11						(1.9 FTE)	
12	CARE Network	927,020	927,020				
13		(0.4 FTE)					
14	Prevention Programming	8,285,783	49,032		210 <sup>a</sup>	8,236,541(I) <sup>d</sup>	
15						(11.2 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Grant Prioritization Task						
2	Force	146,897	146,897				
3			(1.6 FTE)				
4		27,441,943					
5							

<sup>a</sup> Of these amounts, an estimated \$8,519,277 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. and an estimated \$11,096 shall be from various sources of cash funds.

<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.

<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.

<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 Human Services and is shown for informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(4) Office of Gun Violence						
3	Prevention						
4	Program Costs	3,054,907	3,054,907				
5			(4.0 FTE)				
6							
7							
8							
9	<b>(E) Nutrition Services</b>						
10	Women, Infants, and						
11	Children Supplemental						
12	Food Grant	88,064,072	126,334				87,937,738(I)
13		95,564,072	7,626,334				
14							(16.9 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Child and Adult Care Food						
2	Program	27,899,109					27,899,109(I)
3							(7.8 FTE)
4		<u>115,963,181</u>					
5		123,463,181					
6							
7		<u>276,708,122</u>					
8		284,208,122					
9							
10	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
11	<b>(A) Operations Management</b>						
12	Administration and						
13	Operations	3,330,759		606,296		2,661,359 <sup>a</sup>	63,104(I)
14		(28.9 FTE)					
15							

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

1       <sup>a</sup> Of this amount, an estimated \$934,239 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       \$281,760 shall be from various sources of cash funds.

7							
8	<b>(B) Health Facilities Program</b>						
9	Health Facility Survey	7,883,269	3,333,350		4,549,919 <sup>a</sup>		
10		(41.5 FTE)					
11	Medicaid/Medicare						
12	Certification Program	11,356,972			6,906,784 <sup>b</sup>	4,450,188(I)	
13					(67.5 FTE)	(47.9 FTE)	
14	Transfer to Department of						
15	Public Safety	699,072			341,076 <sup>b</sup>	357,996(I)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Nursing Home Grants	6,000,000			6,000,000 <sup>a</sup>		
2		<hr/>			25,939,313		
3							

<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 \$1,329,253 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$911,954 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$814,813 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$14,558 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 \$181 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 \$1,479,160 shall be from various sources of cash funds.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(C) Emergency Medical Services</b>						
2	State EMS Coordination,						
3	Planning and Certification						
4	Program	1,985,638		69,089		1,916,549 <sup>a</sup>	
5		(14.7 FTE)					
6	Distributions to Regional						
7	Emergency Medical and						
8	Trauma Councils	1,785,000				1,785,000 <sup>b</sup>	
9	Emergency Medical						
10	Services Provider Grants <sup>97</sup>	8,378,896				8,378,896 <sup>b</sup>	
11	Trauma Facility						
12	Designation Program	417,101				417,101 <sup>c</sup>	
13						(1.8 FTE)	
14	Federal Grants	290,300					290,300(I)
15	Poison Control	1,595,240		1,535,140		60,100 <sup>d</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Office of Cardiac Arrest	208,314		208,314			
2				(0.8 FTE)			
3		14,660,489					
4							

<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., 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., and an estimated \$55,909 shall be from various sources of cash funds.

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

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

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

11

**12 (D) Indirect Cost**

13	Assessment	3,254,038	1,726,951 <sup>a</sup>	751,604 <sup>b</sup>	775,483(I)
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14

<sup>a</sup> Of this amount, \$1,140 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,725,811 shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment for Facility Survey and Certification line item in the Department of Health Care Policy and Financing.						
3							
4		47,184,599					
5							
6							
7	<b>TOTALS PART XVII</b>						
8	<b>(PUBLIC HEALTH AND</b>						
9	<b>ENVIRONMENT)</b>						
10		\$865,843,328	\$140,154,922	\$293,077 <sup>a</sup>	\$337,516,417 <sup>b</sup>	\$63,464,208 <sup>c</sup>	\$324,414,704 <sup>d</sup>
		\$873,924,815	\$146,403,055		\$338,937,564 <sup>b</sup>	\$63,518,092 <sup>c</sup>	\$324,773,027 <sup>d</sup>

<sup>a</sup> This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S.

<sup>b</sup> Of this amount, \$2,881,489 contains an (I) notation.

<sup>c</sup> Of this amount, \$8,225,229 \$8,236,541 contains an (I) notation.

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

1       <sup>d</sup> Of this amount, \$203,807,134 \$318,267,727 contains an (I) notation.

2

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

4

5       88      Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave  
6       payouts for cash funded and federal funded employees only.

7

8       89      Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization  
9       Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization  
10      interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for  
11      VISTA/AmeriCorps volunteer efforts and family participation incentives.

12

13       89a    DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, DISEASE CONTROL AND PUBLIC HEALTH RESPONSE, LABORATORY SERVICES, CHEMISTRY AND  
14      MICROBIOLOGY PERSONAL SERVICES -- \$1,125,000 GENERAL FUND OF THIS APPROPRIATION REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE COMPLETION  
15      OF THE CONTRACTED PROJECT FOR LABORATORY-WIDE AND CHEMISTRY UNIT RISK MANAGEMENT, QUALITY ASSURANCE, ASSET MANAGEMENT, VENDOR  
16      MANAGEMENT AND DATA INTEGRITY GOVERNANCE SYSTEMS, OR THE CLOSE OF THE 2026-27 STATE FISCAL YEAR, WHICHEVER COMES FIRST.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	90	Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency 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 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.					
2							
3							
4							
5	91	Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of state fiscal year 2025-26, whichever comes first.					
6							
7							
8	92	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.					
9							
10							
11							
12	93	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of state fiscal year 2026-27, whichever comes first.					
13							
14							
15							
16	94	Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant					

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

Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

95 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health  
Centers -- It is the General Assembly's intent that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations  
of school-based health centers in Colorado.

96 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention - Mental Health Promotion, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 state fiscal year, whichever comes first.

97 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the 2026-27 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.