

APPROPRIATION FROM

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

**PART XVI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

(1) ADMINISTRATION AND SUPPORT^{156, 157, 158}

(A) Administration

Personal Services	3,850,587 (58.2 FTE)			104,574 ^a	3,676,655(T) ^b	69,358
Health, Life, and Dental	2,270,889	42,498		652,749 ^c	417,052 ^d	1,158,590
Short-term Disability	95,718	11,973		21,739 ^c	19,459 ^e	42,547
Salary Survey and Senior Executive Service	2,041,479	235,094		327,375 ^c	450,534 ^f	1,028,476
Shift Differential	3,471					3,471
Workers' Compensation	241,308				241,308(T) ^b	
Operating Expenses	1,215,392				1,140,392(T) ^b	75,000
Legal Services for 21,193 hours	1,288,322			89,943 ^c	1,123,951(T) ^b	74,428
Administrative Law Judge Services	4,847				4,847(T) ^b	
Payment to Risk Management and Property Funds	114,044			5,000 ^c	109,044(T) ^b	
Vehicle Lease Payments	273,268			93,138 ^c	126,183 ^g	53,947
Leased Space	4,136,637				4,123,497 ^h	13,140
Capitol Complex Leased Space	24,172				24,172(T) ^b	
Communications Services Payments	3,276			1,100 ^c	1,490 ^b	686
Utilities	427,147			13,154 ^c	291,817 ⁱ	122,176

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Building Maintenance and Repair	184,502					184,502(T) ^b	
Reimbursement for Members of the State Board of Health	<u>3,840</u>		3,840				
	16,178,899						

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b Of these amounts, \$6,343,861 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

^c Of these amounts, \$263,000 shall be from fines and penalties and \$941,198 shall be from various sources of cash funds.

^d Of this amount, \$166,391 shall be from indirect cost recoveries and \$250,661 shall be from various exempt sources of cash funds.

^e Of this amount, \$18,690(T) shall be from indirect cost recoveries and \$769 shall be from various exempt sources of cash funds.

^f Of this amount, \$308,126(T) shall be from indirect cost recoveries and \$142,408 shall be from various exempt sources of cash funds.

^g Of this amount, \$81,298(T) shall be from indirect cost recoveries and \$44,885 shall be from various exempt sources of cash funds.

^h Of this amount, \$3,917,578(T) shall be from indirect cost recoveries, \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S., and \$5,896 shall be from various exempt sources of cash funds.

ⁱ Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

(B) Special Programs

(1) Environmental Leadership and Pollution Prevention	459,771				124,912 ^a	50,000 ^b	284,859
	(3.0 FTE)						

^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.

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

(2) Tobacco Oversight

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	171,570					171,570(T) ^a (1.0 FTE)	
Operating Expenses	<u>41,573</u>					41,573(T) ^a	
	213,143						

^a These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.

Indirect Cost Assessment	184,142				41,423 ^a	51,144 ^b	91,575
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^aThis amount shall be from various sources of cash funds.
^bThis amount shall be from various exempt sources of cash funds.

17,035,955

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,310,423						
	(47.1 FTE)						
Operating Expenses	115,875						
Indirect Cost Assessment	<u>526,418</u>						
	2,952,716				1,703,668 ^a	186,704 ^b	1,062,344

^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121 (2) (b) (I), C.R.S.
^b Of this amount, \$87,224 shall be from the Medical Marijuana Program Cash Fund pursuant to Section 25-1-107 (1) (jj) (II) C.R.S., and \$3,660(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$95,820 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	2,027,390		22,698		165,649 ^a	1,529,005 ^b	310,038 ^c
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
	(30.5 FTE)							
Operating Expenses	693,959				22,761 ^a	661,219 ^b		9,979 ^c
Purchase of Services from Computer Center	254,985		5,900		41,253 ^a	172,826 ^b		35,006 ^c
Pueblo Data Entry Center Payments	78,916				78,916 ^a			
Multiuse Network Payments	79,729					79,729 ^b		
Indirect Cost Assessment	<u>109,487</u>				28,243 ^a	8,116 ^b		73,128 ^c
	3,244,466							

^a These amounts shall be from various sources of cash funds.

^b Of these amounts, \$2,348,666(T) shall be from indirect cost recoveries, \$87,084 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.

^c These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

6,197,182

(3) LABORATORY AND RADIATION SERVICES

(A) Director's Office

Personal Services	1,372,695				1,117,151 ^a (21.1 FTE)	71,046 ^b (0.5 FTE)		184,498 (3.7 FTE)
Operating Expenses	108,536				100,360 ^a			8,176
Indirect Cost Assessment	<u>1,468,693</u>				1,262,905 ^a	5,951 ^b		199,837
	2,949,924							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$107,641 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$2,122,246 shall be from various sources of cash funds.</p> <p>^b These amounts shall be from various exempt sources of cash funds.</p>							
(B) Laboratory Services - Chemistry and Microbiology							
Personal Services	2,723,684		157,402 (2.2 FTE)		1,671,883 ^a (25.4 FTE)	175,761 ^b (2.4 FTE)	718,638 (10.6 FTE)
Operating Expenses	<u>1,935,311</u>		10,389		1,438,354 ^a	264,809 ^b	221,759
	4,658,995						

^a Of these amounts, \$1,736,314 shall be from various sources of cash funds, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006(1), C.R.S., and \$32,914 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S.

^b Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$186,517 shall be from various exempt sources of cash funds, and \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

(C) Radioactive Materials and Certification

Personal Services	1,927,385				1,533,022 ^a (22.5 FTE)	27,018 ^b	367,345 (7.0 FTE)
Operating Expenses	<u>297,357</u>				110,468 ^a		186,889
	2,224,742						

^a Of these amounts, \$1,124,908 shall be from the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S., \$437,982 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$80,600 from various sources of cash funds.

^b This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S.

9,833,661

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) LOCAL HEALTH SERVICES						
(A) Local Liaison						
Public Health Nurses in areas not served by local health departments	962,731	962,731				
Environmental Health Specialists in areas not served by local health departments	<u>241,480</u>	241,480				
	1,204,211					
(B) Community Nursing						
Personal Services	426,946	221,272(M)				205,674
		(3.0 FTE)				(2.4 FTE)
Operating Expenses	<u>16,705</u>	16,705				
	443,651					
Indirect Cost Assessment	40,317					40,317
	1,688,179					
(5) AIR QUALITY CONTROL DIVISION¹⁵⁹						
(A) Administration						
Personal Services	318,757			118,245 ^a	126,040 ^b	74,472 ^c
				(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Operating Expenses	9,187					9,187 ^c
Indirect Cost Assessment	<u>2,165,038</u>			943,935 ^d	756,532 ^b	464,571 ^c
	2,492,982					

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

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.
^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.
^d This amount shall be from various sources of cash funds.

(B) Technical Services

(1) Air Quality Monitoring

Personal Services	1,302,140			56,931 ^a (1.8 FTE)	945,531 ^{b(H)} (12.8 FTE)	299,678 ^c (5.1 FTE)
Operating Expenses	112,815				96,458 ^{b(H)}	16,357 ^c
Local Contracts	<u>117,042</u>			10,843 ^a	73,246 ^{b(H)}	32,953 ^c
	1,531,997					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.
^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.
^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	590,918			77,384 ^a (1.4 FTE)	180,538 ^b (2.4 FTE)	332,996 ^c (4.7 FTE)
Operating Expenses	<u>155,207</u>			12,759 ^a	122,256 ^b	20,192 ^c
	746,125					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.</p>							
<p>(3) Visibility and Risk Assessment</p>							
Personal Services	404,866				236,665 ^a	73,851 ^b	94,350 ^c
					(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>30,420</u>						30,420 ^c
	435,286						

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(C) Mobile Sources

(1) Research and Support

Personal Services	1,498,781					1,297,612(H) ^a	201,169 ^b
						(18.4 FTE)	(2.9 FTE)
Operating Expenses	<u>306,377</u>					288,127(H) ^a	18,250 ^b
	1,805,158						

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

(2) Inspection and Maintenance

Personal Services	682,150					682,150 ^a	
						(9.8 FTE)	
Operating Expenses	36,638					36,638 ^a	
Diesel Inspection/ Maintenance Program	624,965				176,045 ^b	448,920 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mechanic Certification Program	22,048				(2.0 FTE) 22,048 ^b (0.3 FTE)	(5.0 FTE)	
Local Grants	<u>45,299</u>					45,299 ^a	
	1,411,100						

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^b These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services

Personal Services	1,452,848				885,424(H) ^a (11.4 FTE)		567,424 ^b (8.9 FTE)
Operating Expenses	<u>253,481</u>				253,481 ^a		
	1,706,329						

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance

Personal Services	2,762,240				2,069,929 ^a (30.5 FTE)	99,641 ^b	592,670 (8.6 FTE)
Operating Expenses	38,092				31,762 ^a		6,330
Local Contracts	<u>563,492</u>				319,114 ^a		244,378
	3,363,824						

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.						
(3) Hazardous and Toxic Control						
Personal Services	781,833			632,824 ^a (9.8 FTE)		149,009 (2.2 FTE)
Operating Expenses	63,763			63,763 ^a		
Preservation of the Ozone Layer	195,744			134,069 ^b (2.0 FTE)	61,675 ^c	
	<u>1,041,340</u>					

^a Of these amounts, \$651,587 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$45,000 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106(2), C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135(1), C.R.S.

^c Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

14,534,141

(6) WATER QUALITY CONTROL DIVISION¹⁵⁹

(A) Administration

Personal Services	644,600	391,108(M) (8.1 FTE)		120,517 ^a (2.4 FTE)		132,975 ^b (1.5 FTE)
Operating Expenses	38,246	18,850(M)		2,146 ^a		17,250 ^b
Indirect Cost Assessment	<u>1,286,726</u>			364,540 ^c	36,189 ^d	885,997 ^b
	1,969,572					

^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Watershed Assessment, Outreach, and Assistance							
Personal Services	2,586,115		356,093 (4.5 FTE)		148,780 ^a (3.0 FTE)	110,209(T) ^b (2.3 FTE)	1,971,033 ^c (26.5 FTE)
Operating Expenses	474,761		374,207			1,675(T) ^b	98,879 ^c
Local Grants and Contracts	<u>2,136,456</u>						2,136,456 ^c
	5,197,332						

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S.

^b These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(C) Permitting and Compliance Assurance

Personal Services	2,691,217		344,310 (5.6 FTE)		1,749,554 ^a (24.9 FTE)	159,010 ^b (2.0 FTE)	438,343 ^c (4.7 FTE)
Operating Expenses	<u>178,830</u>		11,835		133,020 ^a	10,727 ^b	23,248 ^c
	2,870,047						

^a Of these amounts, \$1,551,034 shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5(3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b These amounts shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

^c These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Drinking Water Program							
Personal Services	1,857,369		468,130(M)				1,389,239 ^a
			(8.6 FTE)				(19.8 FTE)
Operating Expenses	<u>147,900</u>		31,891(M)				116,009 ^a
	2,005,269						

^a These amounts shall be from the U.S. Environmental Protection Agency.

12,042,220

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Division Director's Office

Program Costs	286,898		51,022		164,680 ^a	54,461 ^b	16,735 ^c
			(0.9 FTE)		(2.3 FTE)		(0.2 FTE)
Legal Services for 6,145 hours	373,555				218,236 ^a	1,824(T) ^d	153,495 ^c
Cathode Ray Tube Recycling	34,247					34,247 ^e	
Indirect Cost Assessment	<u>1,681,988</u>				646,072 ^a	35,916 ^d	1,000,000 ^c
	2,376,688						

^a Of these amounts, \$648,640 shall be from various sources of cash funds, \$176,989 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., \$107,691 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$57,509 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S., and \$38,159 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

^c These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

APPROPRIATION FROM

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

^d Of these amounts, \$37,261(T) shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S., and \$479 shall be from gifts, grants, and public or private donations.

^e This amount shall be from gifts, grants, and public or private donations.

(B) Hazardous Waste Control Program

Personal Services	2,561,858			1,298,532 ^a		1,263,326 ^b
				(17.6 FTE)		(17.4 FTE)
Operating Expenses	<u>83,214</u>			44,273 ^a		38,941 ^b
	2,645,072					

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry. The appropriated amounts are reflected for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,443,773			1,369,640 ^a		74,133 ^b
				(12.4 FTE)		(1.0 FTE)

^a Of this amount, \$1,176,128 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., and \$193,512 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S.

^b This amount shall be from various sources of federal funds and is reflected for informational purposes only.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	274,373				206,015(T) ^a	68,358 ^b
					(2.6 FTE)	(0.6 FTE)

^a This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
(E) Contaminated Site Cleanups¹⁶⁰							
Personal Services	7,123,586				996,013 ^a		6,127,573 ^b
					(13.0 FTE)		(29.2 FTE)
Operating Expenses	666,965				48,082 ^a		618,883 ^b
Contaminated Sites							
Operation and							
Maintenance	2,088,864				260,186(H) ^a		1,828,678 ^b
Transfer to the							
Department of Law for							
CERCLA Contract							
Oversight-Related Costs	<u>415,000</u>				415,000 ^a		
	10,294,415						
		20,064,870					
(F) Rocky Flats Agreement							
Program Costs	2,586,233						2,586,233
							(30.6 FTE)
Legal Services for 400							
hours	24,316						24,316
Payment to the Office of							
the Governor	20,000						20,000
Indirect Cost Assessment	<u>400,000</u>						400,000
	3,030,549						

^a Of these amounts, \$1,713,281 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S., and \$6,000 shall be from Colorado Open Records Act fees collected.

^b These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

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\$	\$	\$	\$	\$	\$	\$
(8) CONSUMER PROTECTION						
Personal Services	1,782,366	1,168,304		320,430 ^a	109,237 ^b	184,395
	(26.7 FTE)					
Operating Expenses	96,244	17,831		50,601 ^a	6,165 ^b	21,647
Indirect Cost Assessment	<u>97,425</u>			77,324 ^a		20,101
	1,976,035					

^a Of these amounts, \$405,413 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., and \$42,942 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004(3), C.R.S.

^b Of these amounts, \$61,890(T) shall be from the Department of Corrections, \$45,081 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608(1), C.R.S., and \$8,431(T) shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	960,849	368,066			7,914 ^a	584,869
		(8.1 FTE)				(6.4 FTE)
Operating Expenses	368,608	249,347		6,441 ^b		112,820
Indirect Cost Assessment	<u>1,855,880</u>				13,449(T) ^a	1,842,431
	3,185,337					

^a These amounts shall be from various exempt sources of cash funds.

^b This amount shall be from the sale of rabies vaccines.

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	539,875					539,875
						(7.4 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>209,483</u>						209,483
	749,358						
 (2) Sexually Transmitted Disease, HIV and AIDS							
Personal Services	3,300,877						3,300,877
							(54.6 FTE)
Operating Expenses	<u>2,609,589</u>						2,609,589
	5,910,466						
 (3) Ryan White Act ¹⁶¹							
Personal Services	308,549		24,669				283,880
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<u>5,464,693</u>		1,103,410				4,361,283
	5,773,242						
 (4) Tuberculosis Control and Treatment ¹⁶²							
Personal Services	423,635		61,897			94,652 ^a	267,086
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,211,242</u>		919,962			207,520 ^a	83,760
	1,634,877						

^a These amounts shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	257,234		100,000				157,234
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		291,476					
(2) Federal Grants	1,854,199						1,854,199 (15.5 FTE)
(D) Emergency Management							
Personal Services	419,137					80,989(T) ^a (1.4 FTE)	338,148 (4.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
		483,670					
(E) New Federal Grants	1,719,876						1,719,876 (10.3 FTE)
		21,602,501					
(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH							
(A) Program and Administration							
Personal Services	211,917		211,917 (3.2 FTE)				
Operating Expenses	16,769		16,769				
Indirect Cost Assessment	<u>30,078</u>				25,636 ^a	3,332 ^b	1,110
		258,764					

^a This amount shall be from various sources of cash funds.

APPROPRIATION FROM

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

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

(B) Prevention Partnerships

(1) Tony Grampas Youth Services Program

Prevention Services Programs	146,240						146,240 (1.8 FTE)
	146,240						

(2) Colorado Children's Trust Fund

Personal Services	111,255				111,255 ^a (1.5 FTE)		
Operating Expenses	448,445				110,445 ^a	238,000 ^b	100,000
	559,700						

^a These amounts shall be from the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.

^b This amount shall be from the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.

(C) Maternal and Child Health

(1) General Programs, Administration, and Evaluation

Evaluation	4,472,900						4,472,900 (17.4 FTE)
Indirect Cost Assessment	1,228,361				23,308 ^a		1,205,053
	5,701,261						

^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006(1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	\$
 (2) Child, Adolescent, and School Health							
Private Grants	585,333				585,333 ^a		
					(1.0 FTE)		
Nurse Home Visitor Program Fund	7,577,035				7,577,035 ^b		
Nurse Home Visitor Program	7,577,035				7,577,035 ^c		
					(2.0 FTE)		
Federal Grants ¹⁶³	876,682						876,682
							(3.6 FTE)
	<u>16,616,085</u>						

^a This amount shall be from grants and donations.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

^c This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

(3) Children With Special Needs - Genetics

(a) Health Care Program for Children with Special Needs

Personal Services	1,199,333	609,842(M)				589,491 ^a
		(12.1 FTE)				(7.4 FTE)
Operating Expenses	100,577	87,577(M)				13,000 ^a
Community-based Case Management	204,529					204,529 ^a
Purchase of Services	<u>4,116,721</u>	1,856,473(M)		40,874 ^b	716,500(T) ^c	1,502,874 ^a
	5,621,160					

^a These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.

^b This amount shall be from client fees.

APPROPRIATION FROM

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

^c This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(b) Genetics Counseling						
Personal Services	47,215			47,215 ^a		
				(1.0 FTE)		
Operating Expenses	<u>939,187</u>			939,187 ^a		
	986,402					

^a These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006(1), C.R.S.

(4) Department of Education Grant						
	70,836				70,836(T) ^a	
					(0.4 FTE)	

^a This amount shall be from federal funds appropriated in the Department of Education.

(5) Federal Grants						
	681,405					681,405 (4.6 FTE)
(6) Immunization						
Personal Services	593,211					593,211 (11.6 FTE)
Operating Expenses	<u>7,286,950</u>					7,286,950
	7,880,161					

(D) Nutrition Services

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	52,696,976						52,696,976 (20.6 FTE)
Child and Adult Care Food Program	24,041,304						24,041,304 (12.8 FTE)
	76,738,280						
(E) New Federal Grants	205,079						205,079 (1.6 FTE)
		115,465,373					

(11) HEALTH FACILITIES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

Personal Services	253,988		133,825		118,407 ^a	1,756 ^b	
	(5.3 FTE)						
Operating Expenses	4,180				4,180 ^a		
Indirect Cost Assessment	31,229				23,355 ^a	7,874 ^b	
	289,397						

^a Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1(1), C.R.S., and \$70,449 shall be from various sources of cash funds.

^b These amounts shall be from various exempt sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
 (2) Assisted Living Facilities							
Personal Services	594,826		219,595		364,568 ^a	10,663 ^b	
	(9.6 FTE)						
Operating Expenses	43,811		16,869		26,942 ^a		
Indirect Cost Assessment	<u>78,023</u>				76,053 ^a	1,970 ^b	
	716,660						

^a These amounts shall be from the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b These amounts shall be from reserves in the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration

Personal Services	160,065				160,065 ^a		
	(0.9 FTE)						
Operating Expenses	335				335 ^a		
Indirect Cost Assessment	<u>7,387</u>				7,387 ^a		
	167,787						

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.

(B) Medicaid/Medicare Certification Program

Personal Services	5,580,851					3,050,897(T) ^a	2,529,954
	(92.8 FTE)						
Operating Expenses	553,648					225,763(T) ^a	327,885
Indirect Cost Assessment	<u>1,060,546</u>					535,951(T) ^a	524,595
	7,195,045						

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,368,889					
(12) HEALTH PROMOTION AND DISEASE PREVENTION						
(A) Emergency Medical Services and Injury						
(1) Program and Administration						
Personal Services	788,864				788,864 ^a	
					(11.0 FTE)	
Operating Expenses	57,405				57,405 ^a	
Indirect Cost Assessment	<u>282,832</u>			62,004 ^b	216,312 ^a	4,516
	1,129,101					
^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.						
^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.						
(2) Improvements to County Emergency Medical Services						
	950,817				950,817 ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603(1)(a), C.R.S.						
(3) Emergency Medical Services Grant Program						
	2,762,976				2,762,976 ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603(1)(a), C.R.S.						
(4) Trauma Facility Designation						
Personal Services	358,087			358,087 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	24,439				(2.1 FTE) 24,439 ^a		
	382,526						
^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.							
(5) Air Ambulance Licensure	11,000				11,000 ^a (0.2 FTE)		
^a This amount shall be from licensure fees deposited in the Fixed-Wing and Rotary-Wing Ambulances Cash Fund pursuant to Section 25-3.5-307 (2) (b), C.R.S.							
(6) Federal Grants	70,358						70,358 (0.4 FTE)
(7) EMS Telecommunication Support	67,756					67,756(T) ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(8) Poison Control	1,093,571		1,093,571				
(B) Prevention Programs							
(1) Programs and Administration							
Personal Services	941,715		112,536 (2.0 FTE)				829,179 (11.7 FTE)
Operating Expenses	664,853						664,853

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,056,959				63,460 ^a	993,499
	<u>2,663,527</u>					

^a This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry						
Personal Services	539,923		172,648 (2.0 FTE)			367,275 (8.0 FTE)
Operating Expenses	<u>62,689</u>		29,848			32,841
	602,612					

(3) Chronic Disease and Cancer Prevention Grants ¹⁶⁴						
	5,195,147				7,984 ^a	5,187,163 (33.8 FTE)

^a This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503(1), C.R.S.

(4) Stroke Prevention and Treatment						
	36,049				36,049 ^a (0.5 FTE)	

^a This amount shall be from reserves in the Stroke Prevention and Treatment Cash Fund pursuant to Section 25-34-105, C.R.S.

(5) Suicide Prevention	272,892		272,892 (2.0 FTE)			
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(6) Tobacco Education and Prevention

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	615,195					615,195 ^a (7.2 FTE)	
Operating Expenses	44,998					44,998 ^a	
Tobacco Program Fund	14,811,449					14,811,449 ^b	
Tobacco Cessation and Prevention Grants	14,151,256					14,151,256 ^a	
American Legacy Foundation Tobacco Grant	676,135					676,135 ^c (4.5 FTE)	
	30,299,033						

^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

^c This amount shall be from the American Legacy Foundation.

(C) New Federal Grants

	2,192,084						2,192,084 (3.7 FTE)
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(D) Women’s Health - Family Planning¹⁶⁵

Personal Services	430,540		413,748 (6.4 FTE)			16,792(T) ^a (0.3 FTE)	
Operating Expenses	3,355		3,355				
¹⁶⁷ Purchase of Services ¹⁶⁶	3,420,990		1,194,235			65,291(T) ^a	2,161,464
Federal Grants	34,881						34,881 (0.6 FTE)
	3,889,766						

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

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(E) Rural - Primary Care

State Dental Loan Repayment Fund	200,000				200,000 ^a	
Dental Programs	800,127	536,424 (0.8 FTE)			200,000 ^b (0.2 FTE)	63,703 (1.0 FTE)
Federal Grants	318,697					318,697 (2.5 FTE)
	<u>1,318,824</u>					

^aThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

^bThis amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

52,938,039

**TOTALS PART XVI
(PUBLIC HEALTH
AND
ENVIRONMENT)^{2,3}**

<u>\$281,747,045</u>	<u>\$14,975,038</u>	<u> </u>	<u>\$27,763,770</u>	<u>\$78,271,771^a</u>	<u>\$160,736,466</u>
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^a Of this amount, \$19,137,306 contains a (T) notation.

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

2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional

APPROPRIATION FROM

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

space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 156 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department should be limited to federally-funded grants or programs and again should not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.
- 157 Department of Public Health and Environment, Administration and Support --The Department is requested to submit a report by October 1, 2003, to Joint Budget Committee listing all block grants the Department will receive for FY 2003-04 and is expecting to receive for FY 2004-05. The report should also include a description of the grant, and line items in the Long Bill each grant is being used to finance. The report should include all line items with a General Fund appropriation for which block grants could be used.
- 158 Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2002, to Joint Budget Committee listing all block grants the Department is receiving for FY 2003-04 and is expecting to receive for FY 2004-05. The report should also include a description of the grant, and which line items in the Long Bill each grant is being used to fund. The report should match each block grant with all potential Long Bill line items that are eligible for funding.
- 159 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to report on revenue and expenditures for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The report is requested to be submitted on November 1, 2003. This report is requested to compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
160	<p>Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. This report is requested to be provided to the Joint Budget Committee by no later than November 1, 2003.</p>					
161	<p>Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2003, for the immediately preceding four months. Subsequent reports should be submitted on October 20, 2003, January 20, 2004, and April 20, 2004. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support; and any other source as appropriate.</p>					
162	<p>Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information would account for counties' 20-percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.</p>					
163	<p>Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Child, Adolescent, and School Health, Federal Grants -- The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 2003-04. This information should include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; and performance measures.</p>					
164	<p>Department of Public Health and Environment, Health Promotion and Disease Prevention, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer</p>					

APPROPRIATION FROM

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

available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which should be submitted to the Joint Budget Committee annually with its budget request, and which would serve as proof of the required state match for these federal dollars.

- 165 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women’s Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.
- 166 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women’s Health - Family Planning, Purchase of Services -- The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract organization, including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.
- 167 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women’s Health - Family Planning, Purchase of Services -- It is the intent of the General Assembly that a portion of the funds for this program be used for peer intervention efforts. The Department is requested to include the following information in its annual budget submission: A listing of peer intervention programs which have been awarded family planning dollars and the amount of funds given to each; and the number of teens that participated in listed peer intervention programs.