

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVI						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	4,880,891			83,753 ^a	4,797,138 ^b	
	(61.9 FTE)					
Retirements	481,145				481,145 ^b	
Health, Life, and Dental	6,690,969	520,859		2,090,455 ^a	916,175 ^c	3,163,480
Short-term Disability	126,150	9,419		42,925 ^a	17,184 ^c	56,622
S.B. 04-257 Amortization Equalization Disbursement	1,625,717	119,504		553,874 ^a	221,729 ^c	730,610
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,014,806	73,424		346,171 ^a	138,580 ^c	456,631
Shift Differential	9,362					9,362
Workers' Compensation	345,036				345,036 ^b	
Operating Expenses	1,255,215				1,255,215 ^b	
Legal Services for 25,927 hours	1,954,377				1,954,377 ^b	
Administrative Law Judge Services	25,160				25,160 ^b	
Payment to Risk Management and Property Funds	161,399			9,069 ^a	152,330 ^b	
Vehicle Lease Payments	272,609	1,081		199,729 ^a	52,619 ^b	19,180
Leased Space	5,691,403			198,567 ^a	5,454,448 ^b	38,388
Capitol Complex Leased Space	32,867				32,867 ^b	

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	\$	\$	\$	\$	\$	\$	\$
Communication Services							
Payments	6,799					6,799 ^b	
Utilities	597,427				84,524 ^a	390,727 ^b	122,176
Building Maintenance and Repair	271,858					271,858 ^b	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Indirect Cost Assessment	<u>422,611</u>				220,000 ^a	75,759 ^b	126,852
	25,870,301						

^a Of these amounts, \$689,814 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$87,783 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$3,051,470 shall be from various sources of cash funds.

^b Of these amounts, \$15,172,100 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$82,903 shall be from various sources of reappropriated funds.

^c Of these amounts, \$810,000 shall be from indirect cost recoveries, \$462,072 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$16,000 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs, and \$5,596 shall be from various sources of reappropriated funds.

(B) Special Health Programs

(1) Health Disparities Program

Personal Services	412,983		51,309			361,674 ^a	
	(6.3 FTE)						
Operating Expenses	65,838		6,931			58,907 ^a	
Health Disparities Grants	<u>8,463,419</u>					8,463,419 ^a	
	8,942,240						

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Special Environmental Programs							
Environmental Leadership and Pollution Prevention	879,035 (7.0 FTE)				174,176 ^a		704,859
Housed Commercial Swine Feeding Operations (HCSFO) Program	59,378				59,378 ^b (0.5 FTE)		
Recycling Resources Economic Opportunity Program ⁴²	2,629,361				2,629,361 ^c (1.6 FTE)		
Advanced Technology Research Grants ⁴³	495,000				495,000 ^d		
	<u>4,062,774</u>						

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

^b This amount shall be the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^c This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S.

^d This amount shall be from the Advanced Technology Fund created in Section 25-16.5-105 (2) (a), C.R.S. and is shown for informational purposes only.

38,875,315

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,743,889 (55.2 FTE)				2,013,206 ^a	99,310 ^b	631,373
Operating Expenses	135,375				79,326 ^a	21,075 ^b	34,974
	<u>2,879,264</u>						

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	2,247,882			163,077 ^a (0.6 FTE)	1,801,287 ^b (20.4 FTE)	283,518 (2.7 FTE)
Operating Expenses	886,125			103,927 ^a	661,219 ^b	120,979
Purchase of Services from Computer Center	407,446			42,572 ^a	328,800 ^b	36,074
Multiuse Network Payments	61,792				55,275 ^b	6,517
Management and Administration of OIT	117,448				117,448 ^b	
	<u>3,720,693</u>					

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

^b Of these amounts, \$2,948,884 shall be from indirect cost recoveries and \$15,145 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(C) Indirect Cost
Assessment**

811,221			510,000 ^a	47,678 ^b	253,543
	7,411,178				

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

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\$	\$	\$	\$	\$	\$	\$
(3) LABORATORY SERVICES						
(A) Director's Office						
Personal Services	723,753			605,535 ^a (7.0 FTE)		118,218 (1.1 FTE)
Operating Expenses	30,597			22,421 ^a		8,176
Indirect Cost Assessment	<u>1,395,476</u>			1,042,312 ^a	53,153 ^b	300,011
	2,149,826					
^a Of these amounts, \$204,651 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$51,704 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,413,913 shall be from various sources of cash funds.						
^b This amount shall be from various sources of reappropriated funds.						
(B) Chemistry and Microbiology						
Personal Services	5,139,919	762,343 (11.2 FTE)		2,338,985 ^a (32.0 FTE)	131,260 ^b (4.0 FTE)	1,907,331 (18.4 FTE)
Operating Expenses	<u>3,225,252</u>	316,278		2,556,949 ^a	140,119 ^b	211,906
	8,365,171					
^a Of these amounts, \$1,785,007 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$38,939 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$3,071,988 shall be from various sources of cash funds.						
^b These amounts shall be from appropriations to the Water Quality Control Division.						
(C) Certification						
Personal Services	721,859			531,553 ^a (7.9 FTE)		190,306 (2.4 FTE)
Operating Expenses	<u>89,886</u>			60,483 ^a		29,403
	811,745					

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		11,326,742					
(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT							
Assessment and Planning Program	169,396		30,000 (0.5 FTE)		139,396 ^a (2.5 FTE)		
Distributions to Local Public Health Agencies	8,578,443		5,962,731		2,615,712 ^b		
Environmental Health Services Not Provided by Local Health Departments	242,358		242,358				
Local Public Health Nursing Consultation and Training	506,842 (5.4 FTE)		284,564				222,278 ^c
Indirect Cost Assessment	<u>40,924</u>						40,924 ^c
		9,537,963					

^a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 25-1-504 (4) C.R.S.

^b This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.

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

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	385,113				294,704 ^a (3.1 FTE)		90,409 ^b (1.4 FTE)
Operating Expenses	9,187						9,187 ^b
Indirect Cost Assessment	<u>2,574,743</u>				2,213,464 ^a		361,279 ^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,969,043					

^a Of these amounts, \$905,043 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$137,761 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,465,364 shall be from various sources of cash funds.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and are shown for informational purposes only.

(B) Technical Services

Personal Services	2,835,032		1,850,378 ^a		984,654 ^b
			(21.8 FTE)		(13.3 FTE)
Operating Expenses	400,327		315,766 ^a		84,561 ^b
Local Contracts	<u>730,368</u>		636,121 ^a		94,247 ^b
	3,965,727				

^a Of these amounts, \$1,812,420 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$970,088 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$19,757 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Homeland Security, or other federal fund sources and are shown for informational purposes only.

(C) Mobile Sources

Personal Services	2,420,457		2,223,483 ^a		196,974 ^b
			(27.3 FTE)		(2.9 FTE)
Operating Expenses	335,327		317,077 ^a		18,250 ^b
Diesel Inspection/ Maintenance Program	651,569		651,569 ^a		
			(6.6 FTE)		
Mechanic Certification Program	7,000		7,000 ^a		
Local Grants	<u>45,299</u>		45,299 ^a		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,459,652					

^a Of these amounts, \$3,051,586 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$192,842 shall be from diesel inspection and mechanic certification fees.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and are shown for informational purposes only.

(D) Stationary Sources

Personal Services	6,612,992		5,250,411 ^a (67.5 FTE)	1,362,581 ^b (19.7 FTE)
Operating Expenses	409,054		407,724 ^a	1,330 ^b
Local Contracts	837,147		722,067 ^a	115,080 ^b
Preservation of the Ozone Layer	231,305		231,305 ^c (2.0 FTE)	
	8,090,498			

^a Of these amounts, \$6,132,972 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$194,741 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$52,489 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and are shown for informational purposes only.

^c Of this amount, \$166,665 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$35,015 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$29,625 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

18,484,920

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	938,029	530,699 (7.8 FTE)	194,824 ^a (2.7 FTE)	212,506 ^b (3.3 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	52,356		18,834		3,459 ^a		30,063 ^b
Indirect Cost Assessment	<u>1,900,340</u>				1,000,180 ^c		900,160 ^b
	2,890,725						

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

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

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,915,489		349,029 (5.4 FTE)		441,227 ^a (5.4 FTE)	38,249 ^b (0.5 FTE)	2,086,984 ^c (28.3 FTE)
Operating Expenses	525,768		376,207		1,000 ^a	1,675 ^b	146,886 ^c
Local Grants and Contracts	2,136,456						2,136,456 ^c
Water Quality Improvement	<u>117,196</u>				117,196 ^d		
	5,694,909						

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

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

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

^d This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

(C) Permitting and Compliance Assurance

Personal Services	3,655,198		195,620 (3.0 FTE)		3,026,602 ^a (37.8 FTE)		432,976 ^b (3.7 FTE)
Operating Expenses	<u>383,866</u>		227,706		124,996 ^a		31,164 ^b
	4,039,064						

^a Of these amounts, \$2,527,184 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$146,088 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and \$305,074 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Drinking Water Program							
Personal Services	3,294,195		871,431		341,943 ^a		2,080,821 ^b
			(15.1 FTE)		(3.5 FTE)		(26.3 FTE)
Operating Expenses	<u>213,583</u>		94,887		1,750 ^a		116,946 ^b
	3,507,778						

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

^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.

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

16,132,476

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	321,186				298,720 ^a		22,466 ^b
					(3.1 FTE)		(0.3 FTE)
Legal Services for 6,145 hours	463,210				296,934 ^a	525 ^c	165,751 ^b
Indirect Cost Assessment	<u>1,886,576</u>				1,200,576 ^a	36,000 ^c	650,000 ^b
	2,670,972						

^a Of these amounts, \$238,438 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$164,101 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$147,526 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$67,776 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,180 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and \$1,134,209 shall be from various sources of cash funds.

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

^c These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and transferred from the Department of Local Affairs.

(B) Hazardous Waste Control Program

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,810,598				2,174,137 ^a (22.1 FTE)		1,636,461 ^b (20.6 FTE)
Operating Expenses	<u>229,006</u>				78,948 ^a		150,058 ^b
	4,039,604						

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

^b These amounts are anticipated to be received from various federal fund sources and are shown for informational purposes only.

(C) Solid Waste Control Program

Program Costs	2,385,661				2,385,661 ^a (20.4 FTE)		
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^a Of this amount, \$2,243,657 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from various sources of cash funds.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	240,594					195,323 ^a (2.6 FTE)	45,271 ^b (0.5 FTE)
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^a 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 Department of Local Affairs.

^b This amount is anticipated to be received from the U.S. Department of Energy or other federal fund sources and is shown for information purposes only.

(E) Contaminated Site Cleanups

Personal Services	4,542,462				1,167,347 ^a (13.5 FTE)		3,375,115 ^b (24.9 FTE)
Operating Expenses	222,991				52,082 ^a		170,909 ^b
Contaminated Sites							
Operation and Maintenance	2,088,864				1,191,186 ^a		897,678 ^b

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	425,000				425,000 ^a		
	7,279,317						

^a Of these amounts, \$2,779,513 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$6,102 shall be from fees collected under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.

^b These amounts are anticipated to be received from various federal fund sources and are shown for information purposes only.

(F) Rocky Flats Agreement

Program Costs	244,781						244,781 ^a
							(2.3 FTE)
Legal Services for 139 hours	10,478						10,478 ^a
	255,259						

^a These amounts are anticipated to be received from the U.S. Department of Energy or other federal fund sources and are shown for information purposes only.

(G) Radiation Management

Personal Services	1,975,755				1,794,683 ^a		181,072 ^b
					(21.2 FTE)		(2.3 FTE)
Operating Expenses	265,981				108,495 ^a		157,486 ^b
	2,241,736						

^a These amounts shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.

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

19,113,143

(8) CONSUMER PROTECTION

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,186,521		1,137,854 (16.2 FTE)		693,568 ^a (7.8 FTE)	79,894 ^b (2.0 FTE)	275,205 ^c (2.4 FTE)
Operating Expenses	121,907		29,637		54,010 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	<u>222,281</u>				164,458 ^a	7,000 ^b	50,823 ^c
		2,530,709					

^a Of these amounts, \$637,320 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$183,122 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$66,839 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and \$24,755 shall be from various sources of cash funds.

^b Of these amounts, \$86,507 shall be transferred from the Department of Corrections, and \$10,095 shall be transferred from the Department of Human Services.

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	967,223		652,693 (11.4 FTE)				314,530 (3.9 FTE)
Operating Expenses	378,512		258,133		6,538 ^a		113,841
Indirect Cost Assessment	<u>3,050,328</u>				50,000 ^a		3,000,328
	4,396,063						

^a These amounts shall be from the sale of rabies vaccines.

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	1,976,018		850,791 (12.0 FTE)				1,125,227 (19.0 FTE)
Operating Expenses	22,768,167		687,285		959,707 ^a		21,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	504,000				504,000 ^b		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Immunizations Performed by County Public Health Nursing Services	504,000			504,000 ^c			
	25,752,185						

^a 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.

^b 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.

^c 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 Article X, Section 21 (5) (e) 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.

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,399,714				76,620 ^a		3,323,094
					(1.2 FTE)		(54.6 FTE)
Operating Expenses	7,515,405				2,702,405 ^a		4,813,000
	10,915,119						

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

(3) Ryan White Act

Personal Services	319,939		28,556				291,383
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	12,938,575		1,357,404		3,609,171 ^a		7,972,000
	13,258,514						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) Tuberculosis Control and Treatment							
Personal Services	643,748		123,186			95,554 ^a	425,008
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	1,872,933		1,191,913			210,020 ^a	471,000
	2,516,681						

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^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	450,717		126,439		142,232 ^a		182,046
			(1.7 FTE)		(1.5 FTE)		(2.6 FTE)
Operating Expenses	35,667				1,425 ^a		34,242
	486,384						

^a These amounts shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.

(2) Federal Grants	2,375,000						2,375,000 (15.5 FTE)
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(D) Federal Grants	9,602,202						9,602,202 (49.3 FTE)
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69,302,148

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Programs and Administration							
Personal Services	1,618,925		117,250 (2.0 FTE)		673,707 ^a (10.0 FTE)		827,968 (11.7 FTE)
Operating Expenses	783,293				118,440 ^a		664,853
Transfer to the Health Disparities Grant Program Fund	3,984,000				3,984,000 ^a		
Transfer to the Department of Health Care Policy and Financing for Disease Management	2,000,000				2,000,000 ^a		
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	24,271,382				24,271,382 ^a		
Indirect Cost Assessment	<u>3,138,765</u>				908,003 ^b	25,000 ^c	2,205,762
	35,796,365						

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

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

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

(2) Cancer Registry							
Personal Services	676,487		194,877 (2.0 FTE)				481,610 (8.0 FTE)
Operating Expenses	<u>365,552</u>		30,552				335,000
	1,042,039						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Chronic Disease and Cancer Prevention Grants	5,643,152						5,643,152 (23.8 FTE)
(4) Suicide Prevention	287,877		287,877 (2.0 FTE)				
(5) Tobacco Education, Prevention, and Cessation Personal Services	751,273				751,273 ^a (10.0 FTE)		
Operating Expenses Tobacco Education, Prevention, and Cessation Grants	175,000 <u>30,283,727</u> 31,210,000				175,000 ^a <u>30,283,727^a</u>		

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

(B) Women's Health - Family Planning⁴⁴

Personal Services	1,312,077		454,783 (6.4 FTE)		127,495 ^a	59,169 ^b (2.9 FTE)	670,630 (10.0 FTE)
Operating Expenses	3,355		3,355				
Purchase of Services Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	3,434,214 <u>1,215,340</u>		1,229,003			25,505 ^b	2,179,706
					1,215,340 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Breast and Cervical Cancer Screening	7,287,660				3,661,660 ^a		3,626,000
Federal Grants	350,000						350,000 (3.0 FTE)
	<u>13,602,646</u>						

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

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

(C) Rural - Primary Care

Dental Programs	1,117,339		579,356 (0.8 FTE)		200,000 ^a (0.2 FTE)		337,983 (2.0 FTE)
Federal Grants	118,000						118,000 (1.5 FTE)
	<u>1,235,339</u>						

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination	
Personal Services	118,898
	118,898 (2.0 FTE)
Operating Expenses	<u>16,769</u>
	135,667

(2) Tony Grampsas Youth Services Program

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Prevention Services Programs	5,124,767		1,000,000		4,124,767 ^a (3.0 FTE)		
^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.							
(3) Colorado Children's Trust Fund							
Personal Services	76,931				76,931 ^a (1.5 FTE)		
Operating Expenses	<u>495,137</u>				395,137 ^a		100,000
	572,068						
^a These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.							
(E) Family and Community Health							
(1) Maternal and Child Health							
Health	3,893,000						3,893,000 (13.0 FTE)
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program	14,436,684				14,436,684 ^a (4.0 FTE)		
School-based Health Centers	999,810		999,810 (0.7 FTE)				
Federal Grants	<u>533,000</u>						533,000 (2.2 FTE)
	15,969,494						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), 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.</p>							
<p>(3) Children With Special Needs</p>							
<p>(a) Health Care Program for Children with Special Needs</p>							
Personal Services	1,344,814		683,199(M)				661,615 ^a
			(10.1 FTE)				(7.4 FTE)
Operating Expenses	100,577		87,577(M)				13,000 ^a
Purchase of Services	3,604,750		1,856,473		40,874 ^b		1,707,403 ^a
Traumatic Brain Injury Services	188,416					188,416 ^c	(1.0 FTE)
	5,238,557						

^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.

^c This amount shall be from funds appropriated in the Department of Human Services.

(b) Genetics Counseling

Personal Services	80,569				80,569 ^a		
					(1.0 FTE)		
Operating Expenses	1,501,817				1,501,817 ^a		
	1,582,386						

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

(4) Department of Human

Services Grant	29,790					29,790 ^a	(0.2 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) Federal Grants	508,000						508,000 (4.6 FTE)
(F) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	69,410,948						69,410,948 (21.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644 (12.8 FTE)
	93,480,592						
(G) Federal Grants	650,000						650,000 (5.3 FTE)
		216,001,739					

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

Health Facilities General Licensure Program	2,362,249 (34.9 FTE)	157,177	2,205,072 ^a
Assisted Living Facilities Program	943,228 (11.4 FTE)	114,904	828,324 ^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medication Administration Program	198,778 (0.9 FTE)				198,778 ^c		
Medicaid/Medicare Certification Program	6,876,532 (97.4 FTE)					3,985,071 ^d	2,891,461
	<u>10,380,787</u>						

^a Of this amount \$1,229,013 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$887,851 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and \$88,208 shall be from various sources of cash funds.

^b Of this amount, \$807,849 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., and \$20,475 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.

^c This amount shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.

^d This amount shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.

(B) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	1,153,368				1,153,368 ^a (12.9 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000				1,785,000 ^b		
Emergency Medical Services Provider Grants	2,078,793				2,078,793 ^b		
Trauma Facility Designation Program	388,778				388,778 ^c (2.1 FTE)		
Federal Grants	138,000						138,000 (0.8 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Poison Control	<u>1,421,442</u>		1,421,442				
	6,965,381						

^a Of this amount \$1,123,217 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

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

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

(C) Indirect Cost Assessment

	1,758,691			530,931 ^a	552,760 ^b	675,000
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^a This amount shall be from various sources of cash funds.

^b This amount shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.

19,104,859

(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

Emergency Preparedness and Response Program	16,656,501		881,167(M) (1.9 FTE)			15,775,334 (30.0 FTE)
Indirect Cost Assessment	<u>1,848,000</u>					1,848,000
		18,504,501				

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

	<u>\$446,325,693</u>	<u>\$27,728,074</u>	<u>\$504,000^a</u>	<u>\$158,765,734</u>	<u>\$34,469,429</u>	<u>\$224,858,456</u>
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^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

APPROPRIATION FROM

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

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

- 42 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 43 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 44 Department of Public Health and Environment, Prevention Services Division, 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.