			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	4,742,969 (61.1 FTE)					4,714,279[a]	28,690
Retirements	481,145					481,145[a]	
Health, Life, and Dental	6,531,678		511,770		2,250,677[b]	640,921[c]	3,128,310
Short-term Disability	116,631		8,830		40,744[b]	12,801[c]	54,256
S.B. 04-257 Amortization Equalization Disbursement	1,824,646		134,762		651,555[b]	198,220[c]	840,109
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,329,452		97,245		475,092[b]	144,535[c]	612,580
Shift Differential	14,883						14,883
Workers' Compensation	330,463					330,463[a]	
Operating Expenses	1,262,707					1,262,707[a]	
Legal Services for 26,723 hours	1,960,667					1,960,667[a]	
Administrative Law Judge Services	44,128					44,128[a]	
Payment to Risk Management and Property Funds	51,806				9,069[b]	42,737[a]	
Vehicle Lease Payments	409,012		1,081		304,170[b]	74,800[a]	28,961
Leased Space	5,909,582				233,106[b]	5,638,088[a]	38,388
Capitol Complex Leased Space	33,037					33,037[a]	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Communication Services Payments	6,382					6,382[a]	
Utilities	596,671				161,324[b]	390,727[a]	44,620
Building Maintenance and Repair	271,858					271,858[a]	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Indirect Cost Assessment	448,913				207,941[b]	95,759[a]	145,213
	26,371,130						

[a] Of these amounts, $15,181,218 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 $125,084 shall be from various sources of reappropriated funds.

[b] Of these amounts, $654,028 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., $5,041 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and $3,674,609 shall be from various sources of cash funds.

[c] Of these amounts, $577,966 shall be from indirect cost recoveries, $380,256 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 $22,255 shall be from various sources of cash funds.

(B) Special Health Programs

(1) Health Disparities Program							
Personal Services	404,365		50,178			354,187[a]	
	(6.3 FTE)						
Operating Expenses	65,838		6,931			58,907[a]	
Health Disparities Grants	5,163,148					5,163,148[a]	
	5,633,351						

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(C) Local Public Health Planning and Support							
Assessment and Planning Program	664,343 (8.4 FTE)		309,490		137,851[a]		217,002[b]
Distributions to Local Public Health Agencies	8,249,086		5,962,731		2,286,355[c]		
Environmental Health Services Not Provided by Local Health Departments	242,358		242,358				
	9,155,787						

[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 Maternal and Child Health Block Grant and is shown for informational purposes only.

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

(D) Special Environmental Programs							
Program Costs	945,479 (7.8 FTE)				255,824[a]		689,655
Animal Feeding Operations (AFO) Program	474,339 (3.5 FTE)		100,000		374,339[b]		
Recycling Resources Economic Opportunity Program[42]	2,627,279				2,627,279[c] (1.6 FTE)		
Advanced Technology Research Grants[43]	495,000				495,000[d]		
Oil and Gas Consultation, Personal Services	110,904				110,904[e] (1.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Oil and Gas Consultation, Operating Expenses	9,789				9,789[e]		
	4,662,790						

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

[b] Of this amount, $315,613 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and $58,726 shall be from 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.

[e] These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

45,823,058

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	4,050,124				3,003,622[a]	3,550[b]	1,042,952
	(65.6 FTE)						
Operating Expenses	483,157				298,341[a]		184,816
	4,533,281						

[a] Of these amounts, $1,662,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., $1,299,353 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., $118,673 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., $118,673 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., and $103,151 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 this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

[b] This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(B) Information Technology Services

Personal Services	279,515				72,028[a]	202,338[b]	5,149
					(0.2 FTE)	(1.6 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	790,314				103,927[a]	661,219[b]	25,168
Purchase of Services from Computer Center	5,389,819		248,229		725,891[a]	1,799,269[b]	2,616,430
Multiuse Network Payments	598,361		10,354		983[a]	345,560[b]	241,464
Management and Administration of OIT	487,804					289,223[b]	198,581
	7,545,813						
(C) Indirect Cost Assessment	835,177				550,663[a]	37,678[b]	246,836
		12,914,271					

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

[b] Of these amounts, $3,105,619 shall be from indirect cost recoveries, $159,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and $32,298 shall be from various sources of reappropriated funds.

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

[b] This amount shall be from various sources of reappropriated funds.

(3) LABORATORY SERVICES

(A) Director's Office							
Personal Services	474,692				474,692[a] (5.3 FTE)		
Operating Expenses	22,421				22,421[a]		
Indirect Cost Assessment	1,591,175				1,233,152[a]	30,000[b]	328,023
	2,088,288						

[a] Of these amounts, $212,930 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., $53,796 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and $1,463,539 shall be from various sources of cash funds.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
[b] This amount shall be from various sources of reappropriated funds.							
(B) Chemistry and Microbiology							
Personal Services	4,203,563		751,834		2,341,613[a]	95,304[b]	1,014,812
			(11.2 FTE)		(32.0 FTE)	(3.5 FTE)	(14.2 FTE)
Operating Expenses	3,378,797		316,278		2,632,158[a]	140,119[b]	290,242
	7,582,360						
[a] Of these amounts, $1,813,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., $39,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and $3,121,222 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	704,319				522,520[a]		181,799
					(7.9 FTE)		(2.6 FTE)
Operating Expenses	98,002				60,483[a]		37,519
	802,321						
[a] Of these amounts, $437,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and $145,454 shall be from various sources of cash funds.							
		10,472,969					
(4) AIR POLLUTION CONTROL DIVISION							
(A) Administration							
Personal Services	375,788				287,314[a]		88,474[b]
					(3.1 FTE)		(1.4 FTE)
Operating Expenses	9,187						9,187[b]
Indirect Cost Assessment	2,865,296				2,459,761[a]		405,535[b]
	3,250,271						

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

[a] Of these amounts, $991,250 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., $150,883 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and $1,604,942 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	2,723,614			1,838,324[a]		885,290[b]
				(21.8 FTE)		(12.3 FTE)
Operating Expenses	400,802			316,241[a]		84,561[b]
Local Contracts	730,368			636,121[a]		94,247[b]
	3,854,784					

[a] Of these amounts, $1,807,273 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., $963,656 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	2,503,028			2,342,731[a]		160,297[b]
				(29.6 FTE)		(2.5 FTE)
Operating Expenses	368,392			350,142[a]		18,250[b]
Diesel Inspection/ Maintenance Program	639,240			639,240[a]		
				(6.6 FTE)		
Mechanic Certification Program	7,000			7,000[a]		
Local Grants	45,299			45,299[a]		
	3,562,959					

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

[a] Of these amounts, $3,202,256 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 $182,156 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	6,126,493				4,939,170[a]		1,187,323[b]
					(64.0 FTE)		(17.8 FTE)
Operating Expenses	389,477				388,147[a]		1,330[b]
Local Contracts	837,147				722,067[a]		115,080[b]
Preservation of the Ozone Layer	228,828				228,828[c]		
					(2.0 FTE)		
	7,581,945						

[a] Of these amounts, $6,001,895 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and $47,489 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, $190,044 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., $21,009 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and $17,775 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.

		18,249,959					
(5) WATER QUALITY CONTROL DIVISION							
(A) Administration							
Personal Services	1,145,790		568,455		190,364[a]		386,971[b]
			(8.8 FTE)		(2.7 FTE)		(6.2 FTE)
Operating Expenses	52,356		18,834		3,459[a]		30,063[b]
Indirect Cost Assessment	1,958,088				906,888[a]		1,051,200[b]
	3,156,234						

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

[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.

(B) Clean Water Program

Personal Services	6,331,731	540,981	3,381,954[a]	38,957[b]	2,369,839[c]
		(8.4 FTE)	(40.2 FTE)	(0.5 FTE)	(30.9 FTE)
Operating Expenses	796,985	503,913	113,347[a]	1,675[b]	178,050[c]
Local Grants and Contracts	2,136,456				2,136,456[c]
Water Quality Improvement	117,196		117,196[d]		
	9,382,368				

[a] Of these amounts, $2,870,887 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.

[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) Drinking Water Program

Personal Services	2,595,297	818,755	340,521[a]	1,436,021[b]
		(14.1 FTE)	(3.5 FTE)	(18.6 FTE)
Operating Expenses	213,583	94,887	1,750[a]	116,946[b]
	2,808,880			

[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.

15,347,482

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Administration							
Program Costs	316,965				254,499[a] (3.1 FTE)	40,000[b]	22,466[c] (0.3 FTE)
Legal Services for 6,145 hours	450,859				289,017[a]	525[b]	161,317[c]
Indirect Cost Assessment	2,053,931				1,250,596[a]	36,000[b]	767,335[c]
	2,821,755						

[a] Of these amounts, $238,156 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., $163,908 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., $147,352 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., $67,696 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., $44,128 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and $1,132,872 shall be from various sources of cash funds.

[b] These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (l), C.R.S., transferred from the Department of Local Affairs.

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

(B) Hazardous Waste Control Program							
Personal Services	3,740,323				2,156,703[a] (21.8 FTE)		1,583,620[b] (20.2 FTE)
Operating Expenses	229,006				78,948[a]		150,058[b]
	3,969,329						

[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	2,337,399				2,337,399[a] (20.1 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
[a] Of this amount, $2,195,395 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	233,489					189,078[a] (2.6 FTE)	44,411[b] (0.5 FTE)
[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	4,474,507				1,182,523[a] (13.4 FTE)		3,291,984[b] (24.4 FTE)
Operating Expenses	222,991				53,382[a]		169,609[b]
Contaminated Sites Operation and Maintenance	2,022,864				1,559,186[a]		463,678[b]
Transfer to the Department of Law for CERCLA-Related Costs	425,000				425,000[a]		
	7,145,362						
[a] Of these amounts, $3,163,989 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	240,490						240,490[a] (2.3 FTE)
Legal Services for 139 hours	10,198						10,198[a]
	250,688						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
[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	1,940,738				1,768,605[a]		172,133[b]
					(20.9 FTE)		(2.2 FTE)
Operating Expenses	255,525				98,039[a]		157,486[b]
	2,196,263						
[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.							
		18,954,285					
(7) CONSUMER PROTECTION							
Personal Services	2,332,255		1,137,807		846,404[a]	79,860[b]	268,184[c]
			(16.2 FTE)		(9.9 FTE)	(2.0 FTE)	(2.4 FTE)
Operating Expenses	166,055		29,637		98,158[a]	9,708[b]	28,552[c]
Indirect Cost Assessment	193,882				145,168[a]	7,000[b]	41,714[c]
		2,692,192					
[a] Of these amounts, $807,455 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., $175,904 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., $67,636 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., $25,451 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and $13,284 shall be from various sources of cash funds.							
[b] Of these amounts, $86,473 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.							
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(A) Administration, General Disease Control and Surveillance							
Personal Services	815,174		551,014				264,160

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
			(10.3 FTE)				(2.8 FTE)
Operating Expenses	264,579		223,133		6,538[a]		34,908
Indirect Cost Assessment	2,826,900				33,966[a]		2,792,934
	3,906,653						

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

(B) Special Purpose Disease Control Programs

(1) Immunization							
Personal Services	2,568,977		825,785				1,743,192
			(11.7 FTE)				(23.9 FTE)
Operating Expenses	12,618,249		652,285		844,789[a]		11,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	447,000				447,000[b]		
Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	447,000			447,000[c]			
	16,081,226						

[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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(2) Sexually Transmitted Infections, HIV and AIDS							
Personal Services	3,622,784				75,818[a]		3,546,966
					(1.2 FTE)		(44.5 FTE)
Operating Expenses	5,748,115				2,862,379[a]		2,885,736
	9,370,899						

[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	950,420		28,446				921,974
			(0.4 FTE)				(11.3 FTE)
Operating Expenses	17,748,772		1,357,404		3,622,156[a]		12,769,212
	18,699,192						

[a] Of these amounts, $3,361,116 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., and $261,040 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S. These amounts 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.

(4) Tuberculosis Control and Treatment							
Personal Services	1,089,687		122,826			95,554[a]	871,307
			(1.2 FTE)			(1.7 FTE)	(9.1 FTE)
Operating Expenses	2,217,462		1,191,913			210,020[a]	815,529
	3,307,149						

[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	329,877		118,619		134,244[a]		77,014

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
			(1.6 FTE)		(1.4 FTE)		(0.6 FTE)
Operating Expenses	12,840				1,425[a]		11,415
	342,717						

[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	1,456,257						1,456,257
							(8.3 FTE)
(D) Federal Grants	3,778,596						3,778,596
							(20.5 FTE)
		56,942,689					
(9) PREVENTION SERVICES DIVISION							
(A) Prevention Programs							
(1) Programs and Administration							
Personal Services	1,708,324		118,480		673,403[a]		916,441
			(2.0 FTE)		(10.0 FTE)		(10.9 FTE)
Operating Expenses	1,067,239				118,440[a]		948,799
Transfer to the Health Disparities Grant Program Fund	3,576,000				3,576,000[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	12,482,157				12,482,157[a]		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Indirect Cost Assessment	2,912,251				685,656[b]	25,000[c]	2,201,595
	23,745,971						

[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] 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	783,705		190,387				593,318
			(2.0 FTE)				(8.2 FTE)
Operating Expenses	90,557		30,552				60,005
	874,262						
(3) Chronic Disease and Cancer Prevention Grants Program							
Chronic Disease and Cancer Prevention Grants	4,502,866				124,689[a]		4,378,177
					(2.0 FTE)		(25.5 FTE)
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340				1,215,340[a]		
Breast and Cervical Cancer Screening	6,348,091				3,661,660[a]		2,686,431
	12,066,297						

[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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(4) Suicide Prevention	285,591		285,591 (2.0 FTE)				
(5) Tobacco Education, Prevention, and Cessation							
Personal Services	737,970				737,970[a] (10.0 FTE)		
Operating Expenses	175,000				175,000[a]		
Tobacco Education, Prevention, and Cessation Grants	22,354,436				22,354,436[a]		
	23,267,406						

[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.

(6) Oral Health Programs	837,474		180,454 (0.8 FTE)		199,667[a] (0.2 FTE)		457,353 (2.0 FTE)

[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.

(B) Women's Health - Family Planning[44]							
Personal Services	1,185,085		392,695 (5.8 FTE)			59,169[a] (0.9 FTE)	733,221 (7.2 FTE)
Operating Expenses	3,355		3,355				
Purchase of Services	4,579,716		1,229,003			25,505[a]	3,325,208
Adult Stem Cells Cure Fund	140,000				140,000[b]		
Federal Grants	332,037						332,037

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
							(3.8 FTE)
		6,240,193					

[a] These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.
[b] This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.

(C) Primary Care Office							
Program Costs	133,647				53,647[a]		80,000
					(0.5 FTE)		(1.0 FTE)
Federal Grants	252,386						252,386
							(1.2 FTE)
		386,033					

[a] This amount shall be from the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.

(D) Prevention Partnerships							
(1) Interagency Prevention Programs Coordination							
Personal Services	115,661		115,661				
			(2.0 FTE)				
Operating Expenses	16,769		16,769				
		132,430					
(2) Tony Grampsas Youth Services Program							
Prevention Services Programs	3,841,275				3,841,275[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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(3) Colorado Children's Trust Fund							
Personal Services	176,586				76,315[a] (1.5 FTE)		100,271
Operating Expenses	1,106,734				395,137[a]		711,597
	1,283,320						

[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	3,312,106						3,312,106 (9.8 FTE)
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program	13,444,464				13,444,464[a] (4.0 FTE)		
School-based Health Centers	998,779		998,779 (0.7 FTE)				
Federal Grants	294,413						294,413 (3.2 FTE)
	14,737,656						

[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.

(3) Children With Special Needs							
(a) Health Care Program for Children with Special Needs							
Personal Services	1,177,878		628,186(M) (9.6 FTE)				549,692[a] (6.3 FTE)
Operating Expenses	71,939		58,939(M)				13,000[a]

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Purchase of Services	3,451,160		1,856,473		40,874[b]		1,553,813[a]
Traumatic Brain Injury Services	187,782					187,782[c] (1.0 FTE)	
	4,888,759						

[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	78,974				78,974[a] (1.0 FTE)		
Operating Expenses	1,501,817				1,501,817[a]		
	1,580,791						

[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)	

[a] This amount shall be from federal funds appropriated in the Department of Human Services.

(5) Federal Grants	424,871						424,871 (1.2 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(F) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	111,913,876						111,913,876 (17.8 FTE)
Child and Adult Care Food Program	22,580,394						22,580,394 (7.7 FTE)
	134,494,270						
(G) Federal Grants	423,804						423,804 (2.7 FTE)
		232,852,299					
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
(A) Licensure							
Health Facilities General Licensure Program	2,913,475 (44.8 FTE)		156,245		2,757,230[a]		
Assisted Living Facilities Program	915,771 (11.2 FTE)		110,250		805,521[b]		
Medication Administration Program	213,064 (1.0 FTE)				213,064[c]		
Medicaid/Medicare Certification Program	7,660,895 (93.6 FTE)					3,847,994[d]	3,812,901
	11,703,205						

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

[a] Of this amount $1,742,397 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., $919,238 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and $95,595 shall be from various sources of cash funds.

[b] Of this amount, $785,046 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	1,305,419				1,305,419[a] (15.5 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000				1,785,000[b]		
Emergency Medical Services Provider Grants	6,793,896				6,793,896[b]		
Trauma Facility Designation Program	385,869				385,869[c] (2.1 FTE)		
Federal Grants	105,591						105,591 (0.9 FTE)
Poison Control	1,421,442		1,421,442				
	11,797,217						

[a] Of this amount $1,275,268 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(C) Indirect Cost Assessment	1,730,311				549,415[a]	552,760[b]	628,136
		25,230,733					
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION							
Emergency Preparedness and Response Program	19,843,275		1,759,935(M) (2.0 FTE)				18,083,340 (40.5 FTE)
Indirect Cost Assessment	1,448,879						1,448,879
		21,292,154					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)		$460,772,091	$27,094,461	$447,000[a]	$145,673,654	$30,960,133	$256,596,843

[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.

[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.

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.

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

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.