

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	5,071,993 (62.0 FTE)				5,014,693 ^a	57,300(I)
Retirements	481,145				481,145 ^a	
Health, Life, and Dental	4,478,614	689,576		3,003,080 ^b	785,958 ^c	
Short-term Disability	82,355	12,226		54,089 ^b	16,040 ^c	
S.B. 04-257 Amortization Equalization Disbursement	1,595,059	234,990		1,049,100 ^b	310,969 ^c	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,439,394	211,391		947,104 ^b	280,899 ^c	
Salary Survey	983,956	136,839		658,504 ^b	188,613 ^c	
Merit Pay	600,659	83,534		401,985 ^b	115,140 ^c	
Shift Differential	4,970	368		4,602 ^b		
Workers' Compensation	512,315				512,315 ^a	
Operating Expenses	1,277,707				1,277,707 ^a	
Legal Services for 28,427 hours	2,589,131				2,589,131 ^a	
Administrative Law Judge Services	47,493				47,493 ^a	
Payment to Risk Management and Property Funds	99,120				99,120 ^a	
Vehicle Lease Payments	257,112	620		190,026 ^b	38,997 ^a	27,469(I)
Leased Space	6,250,500			180,000 ^b	6,000,000 ^a	70,500(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	35,150					35,150 ^a	
Utilities	563,651				161,324 ^b	390,727 ^a	11,600(I)
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	489,161				300,000 ^d	40,000 ^e	149,161(I)
	<u>27,135,843</u>						

^a Of these amounts, an estimated \$15,993,913 shall be from departmental indirect cost recoveries, \$710,815 shall be from statewide indirect cost recoveries, \$22,108 shall be from Medicaid funds appropriated to the Transfers to Department of Public Health and Environmental Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, \$1,500 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., and an estimated \$30,000 shall be from various sources of reappropriated funds.

^b Of these amounts, an estimated \$750,028 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., and an estimated \$5,899,786 shall be from various sources of cash funds.

^c Of these amounts, an estimated \$1,031,878 shall be from departmental indirect cost recoveries, \$534,012 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$111,729 shall be from various sources of reappropriated funds.

^d Of this amount, an estimated \$25,000 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 \$275,000 shall be from various sources of cash funds.

^e Of this amount, \$10,000 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing and \$30,000 shall from various sources of reappropriated funds.

(B) Office of Health Disparities

Personal Services	271,569 (4.3 FTE)		50,539		221,030 ^a	
Operating Expenses	65,579		6,672		58,907 ^a	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Health Disparities Grants	3,699,149				3,699,149 ^a		
	<u>4,036,297</u>						

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

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program	666,855 (8.4 FTE)		308,652		139,303 ^a		218,900(I)
Distributions to Local Public Health Agencies	<u>8,513,222</u>		6,531,478		1,981,744 ^b		
	9,180,077						

^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.

40,352,217

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	3,134,304 (49.1 FTE)				1,775,917 ^a	5,887 ^b	1,352,500(I)
Operating Expenses	<u>835,226</u>				565,326 ^a		269,900(I)
	3,969,530						

^a Of these amounts, an estimated \$2,107,359 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., an estimated \$116,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S. The Tobacco Education Programs Fund and the Prevention, 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Medical Marijuana Registry							
Personal Services	1,928,192				1,928,192 ^a		
					(25.9 FTE)		
Operating Expenses	<u>172,110</u>				172,110 ^a		
	2,100,302						
^a These amounts shall be from the Medical Marijuana Program Fund created in Section 25-1.5-106 (16) (a), C.R.S.							
(C) Information Technology Services							
Personal Services	320,931				70,849 ^a	250,082 ^b	
					(0.2 FTE)	(2.6 FTE)	
Operating Expenses	765,146				103,927 ^a	661,219 ^b	
Purchase of Services from Computer Center	5,268,032		234,946		872,692 ^a	2,381,526 ^c	1,778,868(I)
Colorado State Network Management and Administration of OIT Communication Service Payments	641,970					641,970 ^c	
	352,987					352,987 ^c	
COFRS Modernization	16,691					16,691 ^c	
Information Technology Security	699,370		417,565		281,805 ^a		
	<u>65,049</u>		2,478			62,571 ^c	
	8,130,176						

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

^b These amounts shall be from departmental indirect cost recoveries.

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Indirect Cost Assessment	831,469			300,000 ^a	31,369 ^b	500,100(I)
	15,031,477					
^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						
Director's Office	494,971			494,971 ^a (5.5 FTE)		
Chemistry and Microbiology Personal Services	5,502,101	743,576 (9.7 FTE)		2,378,416 ^b (27.2 FTE)	93,509 ^c (1.3 FTE)	2,286,600(I) (19.5 FTE)
Chemistry and Microbiology Operating Expenses	4,275,610	314,817		2,898,920 ^b	238,873 ^c	823,000(I)
Certification	807,963			584,063 ^d (7.9 FTE)		223,900(I) (3.1 FTE)
Indirect Cost Assessment	<u>1,900,000</u>			1,500,000 ^e		400,000(I)
	12,980,645					

APPROPRIATION FROM

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

^a Of these amounts, an estimated \$211,210 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$168,761 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$115,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

^b Of these amounts, an estimated \$3,470,700 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,635,256 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$121,380 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$50,000 shall be from various sources of cash funds.

^c These amounts shall be from appropriations to the Operating Expenses line of the Clean Water Program in the Water Quality Control Division.

^d Of these amounts, an estimated \$484,063 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$100,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S.

^e Of this amount, an estimated \$550,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$360,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$150,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$440,000 shall be from various sources of cash funds.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	422,883		290,283 ^a	132,600(I)
			(3.1 FTE)	(1.4 FTE)
Indirect Cost Assessment	<u>3,100,000</u>		2,500,000 ^b	600,000(I)
	3,522,883			

^a Of this amount, an estimated \$155,283 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 an estimated \$135,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

^b Of this amount, an estimated \$1,250,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$834,733 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., an estimated \$35,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$13,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$367,267 shall be from various sources of cash funds.

(B) Technical Services

Personal Services	3,160,951		1,981,451 ^a	1,179,500(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	493,981				(23.9 FTE) 317,381 ^a		(10.8 FTE) 176,600(I)
Local Contracts	<u>1,636,221</u>				816,121 ^b		820,100(I)
	5,291,153						

^a Of these amounts, an estimated \$1,416,647 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 an estimated \$882,185 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

^b Of this amount, an estimated \$406,931 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$389,597 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 an estimated \$19,593 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

(C) Mobile Sources

Personal Services	2,657,694				2,331,094 ^a (26.8 FTE)		326,600(I) (2.5 FTE)
Operating Expenses	393,379				327,327 ^a		66,052(I)
Diesel Inspection/ Maintenance Program	642,817				642,817 ^b (6.6 FTE)		
Mechanic Certification Program	7,000				7,000 ^b		
Local Grants	<u>77,597</u>				77,597 ^a		
	3,778,487						

^a These amounts 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.

^b Of these amounts, an estimated \$467,487 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 an estimated \$182,330 shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	7,768,074		338,483 (5.0 FTE)		5,924,391 ^a (77.9 FTE)		1,505,200(I) (14.4 FTE)
Operating Expenses	618,737		156,390		399,547 ^a		62,800(I)
Local Contracts	820,567				722,067 ^b		98,500(I)
Preservation of the Ozone Layer	228,739				228,739 ^c (2.0 FTE)		
Air Quality Dispersion Study ⁵⁶	590,086				590,086 ^d		
	<u>10,026,203</u>						

^a Of these amounts, an estimated \$6,276,833 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$47,105 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

^c Of this amount, an estimated \$190,312 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,815 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$17,612 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.

^d This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

22,618,726

(5) WATER QUALITY CONTROL DIVISION

(A) Clean Water Program

Personal Services	8,826,371		1,849,173 (27.5 FTE)		3,613,300 ^a (41.2 FTE)	37,998 ^b (0.5 FTE)	3,325,900(I) (34.1 FTE)
Operating Expenses	1,401,348		841,402		117,471 ^a	1,675 ^b	440,800(I)
Local Grants and Contracts	1,777,800						1,777,800(I)
Water Quality Improvement	167,196				167,196 ^c		
	<u>12,172,715</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Drinking Water Program						
Personal Services	6,024,756	890,560 (15.5 FTE)		339,596 ^a (3.5 FTE)		4,794,600(I) (50.8 FTE)
Operating Expenses	<u>2,064,079</u>	164,929		1,750 ^a		1,897,400(I)
	8,088,835					

^a Of these amounts, an estimated \$3,412,409 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$172,918 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$145,444 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S.

^b These amounts shall be from the appropriation from the Groundwater Protection Fund created in Section 25-8-205.5 (8), C.R.S., to the Conservation Services line item in the Department of Agriculture

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

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

(C) Indirect Cost Assessment	2,400,000			1,100,000 ^a		1,300,000(I)
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^a Of this amount, an estimated \$790,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$102,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$45,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$34,888 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated \$128,112 shall be from various sources of cash funds.

22,661,550

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	294,753 (3.4 FTE)			255,353 ^a	39,400 ^b	
Legal Services for 5,232 hours	476,531			319,783 ^c	455 ^b	156,293(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	2,550,000				1,650,000 ^d	50,000 ^b	850,000(I)
	3,321,284						

^a Of this amount, an estimated \$58,441 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$50,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$45,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$31,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,912 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) (I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^c Of this amount, an estimated \$42,874 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$12,515 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$264,394 shall be from various sources of cash funds.

^d Of this amount, an estimated \$402,886 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$399,991 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$339,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$229,397 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1) (a), C.R.S., an estimated \$64,338 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$214,283 shall be from various sources of cash funds.

(B) Hazardous Waste Control Program

Personal Services	4,355,769				2,122,569 ^a		2,233,200(I)
					(19.7 FTE)		(11.8 FTE)
Operating Expenses	159,348				78,948 ^a		80,400(I)
	4,515,117						

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

(C) Solid Waste Control Program

	2,765,749				2,765,749 ^a		
					(23.8 FTE)		

^a Of this amount, an estimated \$2,621,638 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., estimated \$127,573 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and an estimated \$16,538 shall be from various sources of cash funds.

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	\$	\$	\$	\$	\$	\$	\$
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	6,131,427				1,158,327 ^a (8.5 FTE)		4,973,100(I) (12.9 FTE)
Operating Expenses Contaminated Sites	743,982				53,382 ^a		690,600(I)
Operation and Maintenance Transfer to the Department of Law for CERCLA- Related Costs	1,634,586				1,559,186 ^a		75,400(I)
Uranium Mill Tailings Remedial Action Program	1,010,661				1,010,661 ^b		
Rocky Flats Program Costs	217,805					190,205 ^c (2.6 FTE)	27,600(I) (0.5 FTE)
Rocky Flats Legal Services for 139 hours	141,700						141,700(I) (2.3 FTE)
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	12,660						12,660(I)
	50,000				50,000 ^b		
	<u>9,942,821</u>						

^a Of these amounts, an estimated \$2,694,794 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$6,101 shall be from fees collected under the Colorado Open Records Act, and an estimated \$70,000 shall be from various sources of cash funds.

^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

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

(E) Radiation Management

Personal Services	2,505,289				2,267,389 ^a		237,900(I)
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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>378,739</u>				(20.7 FTE) 98,039 ^a		(3.5 FTE) 280,700(I)
	2,884,028						

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

(F) Waste Tire Program

Waste Tire Cleanup Program	1,851,959				1,851,959 ^a (1.0 FTE)		
Law Enforcement and Waste Tire Fire Prevention	781,831				781,831 ^b (2.1 FTE)		
Waste Tire Market Development	314,813				314,813 ^c (0.5 FTE)		
Processors and End Users Reimbursement	3,982,446				3,982,446 ^d (0.5 FTE)		
	<u>6,931,049</u>						

^a This amount shall be from the Waste Tire Cleanup Fund created in Section 25-17-202.6 (1), C.R.S.

^b Of this amount, an estimated \$441,282 shall be from the Waste Tire Fire Prevention Fund created in Section 25-17-202.8 (1), C.R.S., and an estimated \$340,549 shall be from the Law Enforcement Grant Fund created in Section 25-17-207 (4), C.R.S.

^c This amount shall be from the Waste Tire Market Development Fund created in Section 25-17-202.9 (1), C.R.S.

^d This amount shall be from the Processors and End Users Fund created in Section 25-17-202.5 (1), C.R.S.

30,360,048

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY							
Personal Services	2,392,319		1,124,900		838,242 ^a	94,177 ^b	335,000(I)
			(14.3 FTE)		(9.9 FTE)	(1.0 FTE)	(1.7 FTE)
Operating Expenses	174,614		29,500		98,158 ^a	11,256 ^b	35,700(I)
Sustainability Programs	1,362,536				258,836 ^c		1,103,700(I)
	(10.1 FTE)						
Animal Feeding Operations Program	470,288		99,538		370,750 ^d		
	(3.5 FTE)						
Recycling Resources Economic Opportunity Program	1,854,479				1,854,479 ^e		
					(1.6 FTE)		
Oil and Gas Consultation Program	120,693				120,693 ^f		
					(1.0 FTE)		
Indirect Costs Assessment	<u>1,050,000</u>				700,000 ^g		350,000(I)
		7,424,929					

^a Of these amounts, an estimated \$693,692 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$150,990 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,545 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$22,036 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$31,137 shall be from various sources of cash funds.

^b Of these amounts, \$94,177 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

^d Of this amount, an estimated \$312,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$57,845 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

^f This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
(A) Administration, General Disease Control and Surveillance							
Program Costs	1,218,860		1,053,722 (9.5 FTE)		6,538 ^a		158,600(I) (3.0 FTE)
Immunization Personal Services	2,754,738		816,838 (9.0 FTE)				1,937,900(I) (18.7 FTE)
Immunization Operating Expenses	50,328,861		684,272	438,300 ^b	895,289 ^c		48,311,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	438,300				438,300 ^d		
Federal Grants	2,717,600						2,717,600(I) (18.3 FTE)
Indirect Cost Assessment	<u>2,702,108</u>				52,108 ^a		2,650,000(I)
	60,160,467						

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

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

^c 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs							
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,641,052				75,652 ^a (1.2 FTE)		3,565,400(I) (43.5 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	4,554,368				1,800,468 ^a		2,753,900(I)
Ryan White Act Personal Services	988,121		21,621 (0.4 FTE)				966,500(I) (10.9 FTE)
Ryan White Act Operating Expenses	20,756,924		1,357,404		3,155,820 ^b		16,243,700(I)
Tuberculosis Control and Treatment Personal Services	1,645,192		120,792 (1.2 FTE)				1,524,400(I) (14.7 FTE)
Tuberculosis Control and Treatment Operating Expenses	3,225,708		1,186,408				2,039,300(I)
	<u>34,811,365</u>						

^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.

^b This amount shall be from the AIDS Drug Assistance Program Fund created in Section 25-4-1411 (6) (a), 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.

(C) Environmental Epidemiology

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Birth Defects Monitoring and Prevention Program Costs	412,545		117,656 (1.6 FTE)		133,389 ^a (1.4 FTE)		161,500(I) (1.7 FTE)
Environmental Epidemiology Federal Grants	1,586,400						1,586,400(I) (11.8 FTE)
	<u>1,998,945</u>						

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

96,970,777

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	117,233		117,233 (2.0 FTE)				
Indirect Cost Assessment	<u>3,342,735</u>				800,000 ^a	137,347 ^b	2,405,388(I)
	3,459,968						

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

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

(B) Chronic Disease Prevention Programs

Cancer Registry	1,345,798		221,498 (2.0 FTE)				1,124,300(I) (9.6 FTE)
Transfer to the Health Disparities Grant Program Fund ⁵⁷	3,506,400				3,506,400 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	936,892				936,892 ^a		
Chronic Disease and Cancer Prevention Grants	5,016,256				305,656 ^b		4,710,600(I) (36.1 FTE)
Breast and Cervical Cancer Screening	7,481,508 (2.7 FTE)				3,738,308 ^a		3,743,200(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	664,325				664,325 ^a (8.5 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	15,309,089				15,309,089 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	695,004				695,004 ^c (9.1 FTE)		
Tobacco Education, Prevention, and Cessation Grants	26,584,735				25,303,695 ^c	1,281,040 ^d	
Oral Health Programs	4,283,041		3,202,743 (1.8 FTE)		200,298 ^e (0.2 FTE)		880,000(I) (4.3 FTE)
	<u>65,823,048</u>						

APPROPRIATION FROM

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

^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 gifts, grants, and donations pursuant to Section 25-1.5-101 (m), C.R.S.

^c 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.

^d This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

^e 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.

(C) Primary Care Office	1,272,542			302,842 ^a (2.0 FTE)		969,700(I) (1.2 FTE)
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^a Of this amount, \$250,000 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-706 (1), C.R.S., and \$52,842 shall be the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.

(D) Family and Community Health

(1) Women's Health

Family Planning Program Administration ⁵⁸	1,050,698	395,998 (5.8 FTE)				654,700(I) (6.2 FTE)
Family Planning Purchase of Services ⁵⁸	4,932,026	1,223,326				3,708,700(I)
Family Planning Federal Grants	351,400					351,400(I) (3.8 FTE)
Adult Stem Cells Cure Fund	140,000			140,000 ^a		
Maternal and Child Health	4,659,400					4,659,400 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Nurse Home Visitor Program	13,729,550				13,524,950 ^c (3.0 FTE)		204,600(I) (15.0 FTE)
	<u>24,863,074</u>						
<p>^a This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.</p> <p>^b This amount shall be from the Maternal and Child Health Block Grant.</p> <p>^c 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>							
(2) Children and Youth Health							
Health Care Program for Children with Special Needs	1,381,567		697,467(M) (8.5 FTE)				684,100 ^a (7.1 FTE)
Health Care Program for Children with Special Needs Purchase of Services	3,409,973		1,847,899(M)		40,874 ^b		1,521,200 ^a
Genetics Counseling Program Costs	1,654,417				1,654,417 ^c (1.0 FTE)		
School-based Health Centers ⁵⁹	5,260,817		5,260,817 (2.9 FTE)				
Interagency Prevention Programs Coordination	133,284		133,284 (2.0 FTE)				
Federal Grants	1,108,700						1,108,700(I) (9.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	12,948,758						
<p>^a These amounts shall be from the Maternal and Child Health Block Grant.</p> <p>^b This amount shall be from client fees.</p> <p>^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S.</p>							
(3) Injury, Suicide, and Violence Prevention							
Colorado Children's Trust Fund Personal Services	196,577				75,777 ^a (1.5 FTE)		120,800(I)
Colorado Children's Trust Fund Operating Expenses	917,937				395,137 ^a		522,800(I)
Tony Grampsas Youth Services Program	5,060,499		1,453,849		3,606,650 ^b (3.0 FTE)		
Suicide Prevention	384,348		384,348 (2.0 FTE)				
Injury Prevention	1,971,500						1,971,500(I) (11.4 FTE)
	<u>8,530,861</u>						

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

^b This amount shall be from the Youth Services Program Fund created in Section 25-20.5-201 (2) (c), 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.

(E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	95,870,000						95,870,000(I) (17.4 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Child and Adult Care Food Program	24,534,900						24,534,900(I) (8.0 FTE)
	120,404,900						
		237,303,151					

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

Health Facilities General Licensure Program	3,349,969		193,386 (2.6 FTE)		3,156,583 ^a (30.3 FTE)		
Medicaid/Medicare Certification Program	7,745,205					3,708,224 ^b (45.4 FTE)	4,036,981(I) (42.0 FTE)
Transfer to Department of Public Safety	631,702					323,400 ^b	308,302(I)
	11,726,876						

^a Of this amount, an estimated \$1,217,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$910,288 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$728,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., an estimated \$209,397 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$20,238 shall be from the Assisted Living Residence Improvement Cash Fund, and an estimated \$71,660 shall be from various sources of cash funds.

^b These amount shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

(B) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	1,463,157				1,463,157 ^a		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(15.0 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	383,237				383,237 ^c (2.1 FTE)		
Federal Grants	199,400						199,400(I) (1.5 FTE)
Poison Control	<u>1,414,876</u>		1,414,876				
	12,039,566						

^a Of this amount, an estimated \$1,443,006 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 an estimated \$20,151 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**

	2,770,458				1,300,564 ^a	569,894 ^b	900,000(I)
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^a This amount shall be from various sources of cash funds.

^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

26,536,900

(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Emergency Preparedness and Response Program	14,838,779		1,600,079(M)				13,238,700 (35.6 FTE)
Indirect Cost Assessment	<u>805,296</u>						805,296
		15,644,075					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)		<u>\$527,884,495</u>	<u>\$38,985,158</u>	<u>\$438,300^a</u>	<u>\$166,674,257</u>	<u>\$29,677,710</u>	<u>\$292,109,070^b</u>

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

^b Of this amount, \$271,200,374 contains an (I) notation.

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

- 56 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Air Quality Dispersion Study – It is the intent of the General Assembly that the appropriation be used for the purpose of collecting data that will be used to conduct a health risk assessment.
- 57 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Grant Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.
- 58 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- 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.

APPROPRIATION FROM

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

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