

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	4,612,837	30,750		82,570 ^a	4,499,517 ^b	
(60.4 FTE)						
Retirements	481,145				481,145 ^b	
Health, Life, and Dental	5,729,445	446,005		1,790,046 ^a	784,523 ^c	2,708,871
Short-term Disability	101,005	7,992		30,695 ^a	13,675 ^c	48,643
S.B. 04-257 Amortization						
Equalization Disbursement	1,241,082	96,310		377,795 ^a	168,295 ^c	598,682
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	580,156	43,544		177,510 ^a	78,470 ^c	280,632
Salary Survey and Senior						
Executive Service	2,661,915	206,252		775,239 ^a	361,926 ^c	1,318,498
Performance-based Pay						
Awards	1,196,948	94,718		366,046 ^a	153,863 ^c	582,321
Shift Differential	14,054					14,054
Workers' Compensation	273,205				273,205 ^b	
Operating Expenses	1,147,406				1,147,406 ^b	
Legal Services for 25,742						
hours	1,933,224	8,132		800,000 ^a	933,224 ^b	191,868
Administrative Law Judge						
Services	8,335				8,335 ^b	
Payment to Risk						
Management and Property						
Funds	155,605			6,904 ^a	148,701 ^b	
Vehicle Lease Payments	223,867			159,212 ^a	45,475 ^b	19,180

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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	\$	\$	\$	\$	\$	\$	\$
Leased Space	5,069,896				152,140 ^a	4,879,368 ^b	38,388
Capitol Complex Leased Space	31,663					31,663 ^b	
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 Costs Assessment	244,176				51,565 ^a	65,759 ^b	126,852
	<u>26,586,548</u>						

^a Of these amounts, \$767,767 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., \$85,567 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$4,000,912 shall be from various sources of cash funds.

^b Of these amounts, \$13,073,948 shall be from indirect cost recoveries, \$28,000 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 \$65,759 shall be from various sources of reappropriated funds.

^c Of these amounts, \$950,000 shall be from indirect cost recoveries, \$542,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$53,840 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$14,220 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) Special Health Programs

(1) Health Disparities Program

Personal Services	409,875		51,309			358,566 ^a	
	(6.3 FTE)						
Operating Expenses	65,838		6,931			58,907 ^a	
Health Disparities Grants	<u>7,379,186</u>					7,379,186 ^a	
	7,854,899						

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(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	58,316				58,316 ^b (0.5 FTE)		
Recycling Resources Economic Opportunity Program ^{52a}	2,629,361				2,629,361 ^c (0.6 FTE)		
Advanced Technology Research Grants ^{52b}	<u>495,000</u>				495,000 ^d		
	4,061,712						

^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.

38,503,159

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,703,009 (55.2 FTE)				1,970,488 ^a	101,148 ^b	631,373
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>158,025</u>				101,976 ^a	21,075 ^b	34,974
	2,861,034						

^a Of these amounts, \$1,771,612 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), 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., \$41,950 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and \$140,229 shall be from various sources of cash funds. The Tobacco Education Programs Fund consists 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 Of these amounts \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$3,550 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(B) Information Technology Services

Personal Services	2,216,106		9,552 (0.2 FTE)		166,096 ^a (0.6 FTE)	1,756,940 ^b (20.9 FTE)	283,518 (2.7 FTE)
Operating Expenses	883,875				101,677 ^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	<u>61,792</u>					55,275 ^b	6,517
	3,569,219						

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

^b Of these amounts, \$2,787,089 shall be from indirect cost recoveries, and \$15,145 shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

(C) Indirect Cost

Assessment	688,522				382,979 ^a	2,000 ^b	303,543
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^a Of this amount \$8,050 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and \$374,929 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.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		7,118,775					
 (3) LABORATORY SERVICES							
(A) Director's Office							
Personal Services	685,795 (8.1 FTE)				567,577 ^a		118,218
Operating Expenses	30,597				22,421 ^a		8,176
Indirect Cost Assessment	<u>1,293,476</u>				1,042,312 ^a	33,153 ^b	218,011
	2,009,868						
 (B) Laboratory Services - Chemistry and Microbiology							
Personal Services	4,480,960 (65.6 FTE)		162,269		2,277,670 ^a	133,690 ^b	1,907,331
Operating Expenses	<u>2,699,244</u>		12,712		2,334,507 ^a	140,119 ^b	211,906
	7,180,204						
 (C) Certification							
Personal Services	693,163 (10.3 FTE)				502,857 ^a		190,306
Operating Expenses	<u>89,886</u>				60,483 ^a		29,403
	783,049						

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,381,781 shall be from various sources of cash funds.

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

^a Of these amounts, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$36,361 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$2,909,004 shall be from various sources of cash funds.

^b These amounts shall be from appropriations to the Water Quality Control Division.

APPROPRIATION FROM

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

^a Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$140,447 shall be from various sources of cash funds.

9,973,121

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

Public Health Nurses in areas not served by local health departments	1,425,663		962,731		462,932 ^a	
Environmental Health Specialists in areas not served by local health departments	242,358		242,358			
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>7,243,313</u>		5,000,000		2,243,313 ^a	
	8,911,334					

^a These amounts shall be from the Public Health Services Per Capita Support Fund created in Section 25-1-516 (2), C.R.S.

(B) Community Nursing

Personal Services	474,110		251,832(M)			222,278 ^a
	(5.4 FTE)					
Operating Expenses	16,705		16,705			
Indirect Cost Assessment	<u>39,485</u>					39,485 ^a
	530,300					

APPROPRIATION FROM

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

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

9,441,634

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	362,156			271,747 ^a		90,409 ^b
				(3.1 FTE)		(1.4 FTE)
Operating Expenses	9,187					9,187 ^b
Indirect Cost Assessment	<u>2,624,743</u>			2,313,464 ^a		311,279 ^b
	2,996,086					

^a Of these amounts, \$878,732 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., \$133,756 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$23,355 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122, C.R.S., and \$1,549,368 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	2,747,272			1,762,618 ^a		984,654 ^b
				(21.8 FTE)		(13.3 FTE)
Operating Expenses	320,319			235,758 ^a		84,561 ^b
Local Contracts	<u>650,551</u>			556,304 ^a		94,247 ^b
	3,718,142					

^a Of these amounts, \$1,652,290(H) 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., \$884,379 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$18,011 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Mobile Sources							
Personal Services	2,312,484				2,115,510 ^a (26.3 FTE)		196,974 ^b (2.9 FTE)
Operating Expenses	334,827				316,577 ^a		18,250 ^b
Diesel Inspection/ Maintenance Program	647,743				647,743 ^a (6.6 FTE)		
Mechanic Certification Program	7,000				7,000 ^a		
Local Grants	<u>45,299</u>				45,299 ^a		
	3,347,353						

^a Of these amounts, \$2,950,852 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 \$181,277 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	6,216,941				4,854,360 ^a (63.5 FTE)		1,362,581 ^b (19.7 FTE)
Operating Expenses	374,321				372,991 ^a		1,330 ^b
Local Contracts	685,257				570,177 ^a		115,080 ^b
Preservation of the Ozone Layer	219,827				219,827 ^c (2.0 FTE)		
	<u>7,496,346</u>						

^a Of these amounts, \$5,640,373 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$110,886 shall be from the Oil and Gas Conservation and Environmental Response Fund created in section 34-60-122 (5), C.R.S., and \$46,269 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

APPROPRIATION FROM

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

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

^c Of this amount, \$158,395 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$33,277 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$28,155 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.

17,557,927

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	902,689	506,837 (7.8 FTE)	183,346 ^a (2.7 FTE)	212,506 ^b (3.3 FTE)
Operating Expenses	52,356	18,834	3,459 ^a	30,063 ^b
Indirect Cost Assessment	<u>1,844,340</u>		994,180 ^c	850,160 ^b
	2,799,385			

^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 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	2,877,874	318,992 (5.4 FTE)	432,941 ^a (3.3 FTE)	38,957 ^b (2.6 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		
	5,657,294				

^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.

APPROPRIATION FROM

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

^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	3,593,697		179,485 (3.0 FTE)		2,981,236 ^a (37.8 FTE)		432,976 ^b (3.7 FTE)
Operating Expenses	<u>383,866</u>		227,706		124,996 ^a		31,164 ^b
	3,977,563						

^a Of these amounts, \$2,490,806 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$170,758 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$143,985 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and \$300,683 shall be from various sources of cash funds.

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

(D) Drinking Water Program

Personal Services	3,274,282		858,973 (15.1 FTE)		334,488 ^a (3.5 FTE)		2,080,821 ^b (26.3 FTE)
Operating Expenses	<u>213,583</u>		94,887		1,750 ^a		116,946 ^b
	3,487,865						

^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.

15,922,107

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	313,151				290,685 ^a (3.1 FTE)		22,466 ^b (0.3 FTE)
Legal Services for 6,145 hours	461,490				295,239 ^a	500 ^c	165,751 ^b

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	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>2,050,621</u>				1,357,576 ^a	43,045 ^c	650,000 ^b
	2,825,262						

^a Of these amounts, \$260,934 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$179,583 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$161,445 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$48,348 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and \$1,241,219 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., transferred from the Department of Local Affairs.

(B) Hazardous Waste Control Program

Personal Services	3,842,807			2,206,346 ^a (22.1 FTE)		1,636,461 ^b (20.6 FTE)
Operating Expenses	<u>229,006</u>			78,948 ^a		150,058 ^b
	4,071,813					

^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 (17.0 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 the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	236,175				190,904 ^a (2.6 FTE)	45,271 ^b (0.5 FTE)
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(E) Contaminated Site Cleanups							
Personal Services	4,515,558				1,103,443 ^a (13.0 FTE)		3,412,115 ^b (25.4 FTE)
Operating Expenses	222,991				48,082 ^a		174,909 ^b
Contaminated Sites Operation and Maintenance	2,088,864				260,186 ^a		1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	<u>425,000</u>				425,000 ^a		
	7,252,413						

^a Of these amounts, \$1,830,711 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.

^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	<u>10,439</u>						10,439 ^a
	255,220						

^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	1,806,600				1,625,528 ^a (19.2 FTE)		181,072 ^b (2.3 FTE)
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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>229,625</u>				72,139 ^a		157,486 ^b
	2,036,225						

^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.

19,062,769

(8) CONSUMER PROTECTION

Personal Services	2,130,176		1,120,808 (16.2 FTE)		655,276 ^a (7.5 FTE)	78,887 ^b (2.0 FTE)	275,205 ^c (2.4 FTE)
Operating Expenses	119,407		29,637		51,510 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	<u>222,281</u>				164,458 ^a	7,000 ^b	50,823 ^c
		2,471,864					

^a Of these amounts, \$608,815 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$174,932 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and \$23,647 shall be from various sources of cash funds.

^b Of these amounts, \$85,605 shall be transferred from the Department of Corrections, and \$9,990 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	904,420		589,890 (10.6 FTE)				314,530 (3.9 FTE)
Operating Expenses	375,995		255,616		6,538 ^a		113,841
Indirect Cost Assessment	<u>3,052,328</u>				2,000 ^a		3,050,328
	4,332,743						

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

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs						
(1) Immunization						
Personal Services	1,978,149	852,922 (11.1 FTE)				1,125,227 (19.0 FTE)
Operating Expenses	23,194,235	697,885		1,375,175 ^a		21,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	495,000			495,000 ^b		
Immunizations Performed by County Public Health Nursing Services	<u>495,000</u>		495,000 ^c			
	26,162,384					
(2) Sexually Transmitted Disease, HIV and AIDS						
Personal Services	3,401,132			78,038 ^a (1.2 FTE)		3,323,094 (54.6 FTE)
Operating Expenses	<u>7,952,141</u>			3,139,141 ^a		4,813,000
	11,353,273					

^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
	\$	\$	\$	\$	\$	\$	\$
<p>^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.</p>							
(3) Ryan White Act							
Personal Services	318,692		27,309				291,383
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<u>13,057,028</u>		1,357,404		3,727,624 ^a		7,972,000
	13,375,720						
<p>^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.</p>							
(4) Tuberculosis Control and Treatment							
Personal Services	637,353		116,791			95,554 ^a	425,008
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,872,933</u>		1,191,913			210,020 ^a	471,000
	2,510,286						
<p>^a These amounts shall be from federal funds appropriated in the Department of Human Services.</p>							
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention							
Personal Services	303,677		121,631				182,046
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242
	337,919						
(2) Federal Grants	2,375,000						2,375,000
							(15.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Emergency Management							
Personal Services	118,168						118,168 (1.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	182,701						
(E) Federal Grants	9,639,290						9,639,290 (50.3 FTE)
		70,269,316					
(10) PREVENTION SERVICES DIVISION							
(A) Prevention Programs							
(1) Programs and Administration							
Personal Services	1,603,792		119,661 (2.0 FTE)			669,447 ^a (10.0 FTE)	814,684 (11.7 FTE)
Operating Expenses	783,293					118,440 ^a	664,853
Prevention, Early Detection, and Treatment Fund Expenditures	37,437,450				37,437,450 ^b		
Prevention, Early Detection, and Treatment Grants	31,524,485					31,524,485 ^a	
Short Term Innovative Health Program Grants	2,959,390				2,959,390 ^c (1.0 FTE)		
Indirect Cost Assessment	<u>3,047,712</u>				450,000 ^d	375,000 ^e	2,222,712
	77,356,122						

^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b This amount 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. This amount 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.</p> <p>^c This amount shall be from moneys in the Short-term Innovative Health Program Grant Fund created in section 25-36-101 (2), 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>^d This amount shall be from various sources of cash funds.</p> <p>^e This amount shall be from various sources of reappropriated funds.</p>						
(2) Cancer Registry						
Personal Services	669,720	188,110	(2.0 FTE)			481,610
Operating Expenses	<u>365,552</u>	30,552				335,000
	1,035,272					
(3) Chronic Disease and Cancer Prevention Grants ⁵³	5,643,152					5,643,152 (23.8 FTE)
(4) Suicide Prevention	283,069	283,069	(2.0 FTE)			
(5) Tobacco Education, Prevention, and Cessation						
Personal Services	737,609			737,609 ^a		(10.0 FTE)
Operating Expenses	175,000			175,000 ^a		
Tobacco Education, Prevention, and Cessation Grants	<u>31,015,611</u>					31,015,611 ^a
	31,928,220					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Women's Health - Family Planning⁵⁴						
Personal Services	1,291,353	438,756			181,967 ^a	670,630
		(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
Operating Expenses	3,355	3,355				
Purchase of Services	3,434,214	1,229,003			25,505 ^b	2,179,706
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340				1,215,340 ^c	
Breast and Cervical Cancer Screening	7,287,660				3,661,660 ^c	3,626,000
Federal Grants	350,000					350,000
	<u>13,581,922</u>					(3.0 FTE)

^a Of this amount, \$124,923 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$57,044 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

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

^c These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division.

(C) Rural - Primary Care

Dental Programs	1,159,018	574,904		246,131 ^a		337,983
		(0.8 FTE)		(0.2 FTE)		(2.0 FTE)
Federal Grants	118,000					118,000
	<u>118,000</u>					(1.5 FTE)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,277,018						

^aThis 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	229,426		229,426	
			(3.2 FTE)	
Operating Expenses	<u>16,769</u>		16,769	
	246,195			

(2) Tony Grampsas Youth Services Program

Prevention Services Programs	5,260,142		1,000,000	4,260,142 ^a (3.0 FTE)
Colorado Student before-and-after-school Project Fund	300,000		300,000	
Colorado Student Before-and-After-School Project	<u>300,000</u>			300,000 ^b
	5,860,142			

^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.

^b This amount shall be from the Colorado Student Before-and-after-school Project Fund created in Section 25-20.5-205 (4), C.R.S.

(3) Colorado Children's Trust Fund

Personal Services	76,931			76,931 ^a
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>495,137</u> 572,068				(1.5 FTE) 395,137 ^a		100,000

^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	3,893,000						3,893,000 (13.0 FTE)
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program	13,845,461				13,845,461 ^a (4.0 FTE)		
School-based Health Centers	999,810		999,810 (0.7 FTE)				
Federal Grants	533,000						533,000 (2.2 FTE)
	<u>15,378,271</u>						

^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	1,328,787		667,172(M) (10.1 FTE)				661,615 ^a (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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Traumatic Brain Injury Services	188,416					188,416 ^c (1.0 FTE)	
	<u>5,222,530</u>						
^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 of the Department of Human Services.							
(b) Genetics Counseling Personal Services	58,902				58,902 ^a (1.0 FTE)		
Operating Expenses	<u>1,239,669</u>				1,239,669 ^a		
	1,298,571						
^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	508,000						508,000 (4.6 FTE)
(F) Nutrition Services							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	69,448,035						69,448,035 (22.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644 (12.8 FTE)
	93,517,679						
(G) Federal Grants	650,000						650,000 (5.3 FTE)
		258,281,021					

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

Personal Services	916,990 (13.7 FTE)		150,245		766,745 ^a	
Operating Expenses	28,139		3,732		24,407 ^a	
	945,129					

^a Of these amounts \$720,062 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., and \$71,090 shall be from various sources of cash funds.

(2) Assisted Living Facilities

Personal Services	585,316 (7.7 FTE)		93,583		491,733 ^a	
Operating Expenses	37,604		16,869		20,735 ^a	
	622,920					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^a Of these amounts, \$491,993 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.							
(3) Medication Administration							
Personal Services	193,707				193,707 ^a		
	(0.9 FTE)						
Operating Expenses	1,245				1,245 ^a		
	194,952						
^a These amounts shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.							
(B) Medicaid/Medicare Certification Program							
Personal Services	6,218,611					3,656,939 ^a	2,561,672
	(97.4 FTE)						
Operating Expenses	563,413					233,624 ^a	329,789
	6,782,024						
^a These amounts shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.							
(C) Emergency Medical Services							
State EMS Coordination, Planning and Certification Program	1,129,855				1,129,855 ^a (12.9 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000				1,785,000 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Emergency Medical Services Provider Grants	2,078,793				2,078,793 ^b		
Trauma Facility Designation Program	383,996				383,996 ^c (2.1 FTE)		
Federal Grants	138,000						138,000 (0.8 FTE)
Poison Control	<u>1,421,442</u>		1,421,442				
	6,937,086						

^a Of this amount \$1,099,704 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) (b), 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.

**(D) Indirect Cost
Assessment**

	1,703,352				544,931 ^a	552,760 ^b	605,661
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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.

17,185,463

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

	<u>\$465,787,156</u>	<u>\$26,308,837</u>	<u>\$495,000^a</u>	<u>\$160,157,973</u>	<u>\$69,183,635</u>	<u>\$209,641,711</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.

- 52a 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.
- 52b 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.
- 53 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.
- 54 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.