

Second Regular Session
Sixty-seventh General Assembly
STATE OF COLORADO

ENGROSSED

*This Version Includes All Amendments Adopted
on Second Reading in the House of Introduction*

LLS NO. 10-0555.01 John Ziegler

HOUSE BILL 10-1311

HOUSE SPONSORSHIP

Pommer, Ferrandino, Lambert

SENATE SPONSORSHIP

Keller, Tapia, White

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF PUBLIC HEALTH AND ENVIRONMENT.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not necessarily reflect any amendments that may be subsequently adopted.)

Supplemental appropriations are made to the department of public health and environment.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

HOUSE
2nd Reading Unamended
February 17, 2010

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1.** Part XVI of section 2 of chapter 464, Session Laws
3 of Colorado 2009, is amended to read:

4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
4	(1) ADMINISTRATION AND SUPPORT						
5	(A) Administration						
6	Personal Services	4,880,891			83,753 ^a	4,797,138 ^b	
7		4,839,672			82,742 ^a	4,756,930 ^b	
8		(61.9 FTE)					
9	Retirements	481,145				481,145 ^b	
10	Health, Life, and Dental	6,690,969	520,859		2,090,455 ^a	916,175 ^c	3,163,480
11	Short-term Disability	126,150	9,419		42,925 ^a	17,184 ^a	56,622
12		122,601	9,160		41,788 ^a	16,814 ^c	54,839
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	1,625,717	119,504		553,874 ^a	221,729 ^c	730,610
15		1,579,925	116,162		539,200 ^a	216,960 ^c	707,603

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 S.B. 06-235 Supplemental							
2 Amortization Equalization							
3 Disbursement	1,014,806		73,424		346,171 ^a	138,580^c	456,631
4	986,186		71,335		337,000 ^a	135,599 ^c	442,252
5 Shift Differential	9,362						9,362
6 Workers' Compensation	345,036					345,036^b	
7	325,758					325,758 ^b	
8 Operating Expenses	1,255,215					1,255,215^b	
9	1,264,072					1,264,072 ^b	
10 Legal Services for 25,927							
11 26,093 hours	1,954,377					1,954,377^b	
12	1,966,890					1,966,890 ^b	
13 Administrative Law Judge							
14 Services	25,160					25,160 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	161,399			9,069 ^a	152,330^b	
4		151,439				142,370 ^b	
5	Vehicle Lease Payments	272,609	1,081		199,729^a	52,619^b	19,180
6		296,864			219,729 ^a	56,874 ^b	
7	Leased Space	5,691,403			198,567 ^a	5,454,448 ^b	38,388
8	Capitol Complex Leased						
9	Space	32,867				32,867 ^b	
10	Communication Services						
11	Payments	6,799				6,799 ^b	
12	Utilities	597,427			84,524^a	390,727 ^b	122,176
13		648,427			135,524 ^a		
14	Building Maintenance and						
15	Repair	271,858				271,858 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Reimbursement for Members							
2 of the State Board of Health	4,500		4,500				
3 Indirect Cost Assessment	422,611				220,000 ^a	75,759 ^b	126,852
4	414,671				207,941 ^a	95,759 ^b	110,971
5	<u>25,870,301</u>						
6	25,810,568						
7							

8 ^a Of these amounts, \$689,814 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users
9 Tax Fund established in Section 42-3-304 (18) (c), C.R.S., ~~\$87,783~~ \$86,772 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$51,000
10 SHALL BE FROM THE HAZARDOUS SUBSTANCE RESPONSE FUND CREATED IN SECTION 25-16-104.6 (1) (a), C.R.S., and ~~\$3,051,470~~ \$3,034,429 shall be from various sources of cash funds.

11 ^b Of these amounts, ~~\$15,172,100~~ \$15,128,279 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported
12 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
13 Financing, and ~~\$82,903~~ \$102,903 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of these amounts, \$810,000 \$803,838 shall be from indirect cost recoveries, \$462,072 \$460,114 shall be from Medicaid funds appropriated to the Department of Health Care Policy						
2	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						
3	\$5,596 shall be from various sources of reappropriated funds.						
4							
5	(B) Special Health Programs						
6	(1) Health Disparities Program						
7	Personal Services	412,983		51,309		361,674*	
8		402,377		49,917		352,460 ^a	
9		(6.3 FTE)					
10	Operating Expenses	65,838		6,931		58,907 ^a	
11	Health Disparities Grants	8,463,419				8,463,419 ^a	
12		<u>8,942,240</u>					
13		8,931,634					
14							
15	^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Special Environmental Programs						
3	Environmental Leadership						
4	and Pollution Prevention	879,035			174,176 ^a		704,859
5		858,531			172,385 ^a		686,146
6		(7.0 FTE)					
7	Housed Commercial Swine						
8	Feeding Operations						
9	(HCSFO) Program	59,378			59,378 ^b		
10		58,576			58,576 ^b		
11					(0.5 FTE)		
12	Recycling Resources						
13	Economic Opportunity						
14	Program ⁴²	2,629,361			2,629,361 ^c		
15		2,626,798			2,626,798 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(1.6 FTE)		
2	Advanced Technology						
3	Research Grants ⁴³	495,000			495,000 ^d		
4		<u>4,062,774</u>					
5		4,038,905					
6							
7	^a This amount shall be from various sources of cash funds.						
8	^b This amount shall be the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
9	^c This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S.						
10	^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.						
11							
12		38,875,315					
13		38,781,107					
14							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
2	(A) Health Statistics and Vital Records						
3	Personal Services	2,743,889			2,013,206 ^a	99,310 ^b	631,373
4		2,780,999			2,188,938 ^a	3,550 ^b	588,511
5		(55.2 FTE)					
6	Operating Expenses	135,375			79,326 ^a	21,075 ^b	34,974
7		206,950			171,976 ^a		
8		<u>2,879,264</u>					
9		2,987,949					
10							

^a Of these amounts, \$1,544,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., ~~\$139,466~~ \$297,155 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., \$116,835 SHALL BE FROM THE PREVENTION, EARLY DETECTION, AND TREATMENT FUND CREATED IN SECTION 24-22-117 (2) (d) (I), C.R.S., \$116,597 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., and ~~\$292,356~~ \$286,214 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of these amounts, \$116,835 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$3,550 THIS AMOUNT						
2	shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
3							
4	(B) Information Technology Services						
5	Personal Services	2,247,882			163,077 ^a	1,801,287 ^b	283,518
6		2,237,998			164,664 ^a	1,796,154 ^b	277,180
7					(0.6 FTE)	(20.4 FTE)	(2.7 FTE)
8	Operating Expenses	886,125			103,927 ^a	661,219 ^b	120,979
9	Purchase of Services from						
10	Computer Center	407,446			42,572 ^a	328,800 ^b	36,074
11		376,376				297,730 ^b	
12	Multiuse Network Payments	61,792				55,275 ^b	6,517
13	Management and						
14	Administration of OIT	117,448				117,448 ^b	
15		100,799				100,799 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,720,693						
2	3,663,090						
3							
4	^a These amounts shall be from various sources of cash funds.						
5	^b Of these amounts, \$2,948,884 \$2,896,032 shall be from indirect cost recoveries and \$15,145 shall be from Medicaid funds appropriated to the Department of Health Care Policy and						
6	Financing.						
7							
8	(C) Indirect Cost						
9	811,221				510,000 ^a	47,678 ^b	253,543
10	835,177				550,663 ^a	37,678 ^b	246,836
11							
12		7,411,178					
13		7,486,216					
14							
15	^a This amount shall be from various sources of cash funds.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$2,000 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing and \$45,678 THIS AMOUNT shall be from various sources						
2	of reappropriated funds.						
3							
4	(3) LABORATORY SERVICES						
5	(A) Director's Office						
6	Personal Services	723,753			605,535^a		118,218
7		715,554			597,336 ^a		
8					(7.0 FTE)		(1.1 FTE)
9	Operating Expenses	30,597			22,421 ^a		8,176
10	Indirect Cost Assessment	1,395,476			1,042,312^a	53,153 ^b	300,011
11		1,591,175			1,233,152 ^a	30,000 ^b	328,023
12		<u>2,149,826</u>					
13		2,337,326					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	(B) Chemistry and Microbiology						
6	Personal Services	5,139,919	762,343		2,338,985 ^a	131,260 ^b	1,907,331
7		5,165,844	758,953		2,375,128 ^a	132,926 ^b	1,898,837
8			(11.2 FTE)		(32.0 FTE)	(4.0 FTE)	(18.4 FTE)
9	Operating Expenses	3,225,252	316,278		2,556,949 ^a	140,119 ^b	211,906
10		3,297,500			2,629,197 ^a		
11		<u>8,365,171</u>					
12		8,463,344					
13							

14 ^a Of these amounts, ~~\$1,785,007~~ \$1,857,255 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$38,939 shall be from
15 the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$3,071,988~~ \$3,108,131 shall be from various sources of cash funds.

APPROPRIATION FROM

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

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

2

3 **(C) Certification**

4 Personal Services	721,859				531,553 ^a		190,306
5	711,801				526,800 ^a		185,001
6					(7.9 FTE)		(2.4 FTE)
7 Operating Expenses	89,886				60,483 ^a		29,403
8	<u>811,745</u>						
9	801,687						

10

11 ^a Of these amounts, \$444,435 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$147,601~~ \$142,848 shall be from various sources of cash
12 funds.

13

14 11,326,742

15 11,602,357

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT						
3	Assessment and Planning						
4	Program	169,396		30,000		139,396 ^a	
5		165,806		28,311		137,495 ^a	
6				(0.5 FTE)		(2.5 FTE)	
7	Distributions to Local Public						
8	Health Agencies	8,578,443		5,962,731		2,615,712 ^b	
9	Environmental Health						
10	Services Not Provided by						
11	Local Health Departments	242,358		242,358			
12	Local Public Health Nursing						
13	Consultation and Training	506,842		284,564			222,278 ^c
14		495,852		280,009			215,843 ^c
15		(5.4 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	40,924					40,924^c
2		34,242					34,242 ^c
3			9,537,963				
4			9,516,701				
5							
6	^a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 25-1-504 (4) C.R.S.						
7	^b This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.						
8	^c These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.						
9							
10	(5) AIR QUALITY CONTROL DIVISION						
11	(A) Administration						
12	Personal Services	385,113			294,704 ^a		90,409 ^b
13		373,636			285,609 ^a		88,027 ^b
14					(3.1 FTE)		(1.4 FTE)
15	Operating Expenses	9,187					9,187 ^b

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,574,743			2,213,464^a		361,279^b
2		2,865,296			2,459,761 ^a		405,535 ^b
3		2,969,043					
4		3,248,119					
5							
6	^a Of these amounts, \$905,043 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users						
7	Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$137,761 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,465,364						
8	\$1,702,566 shall be from various sources of cash funds.						
9	^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.						
10							
11	(B) Technical Services						
12	Personal Services	2,835,032			1,850,378^a		984,654^b
13		2,795,415			1,837,515 ^a		957,900 ^b
14					(21.8 FTE)		(13.3 FTE)
15	Operating Expenses	400,327			315,766 ^a		84,561 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Contracts	730,368			636,121 ^a		94,247 ^b
2		<u>3,965,727</u>					
3		3,926,110					
4							
5	^a Of these amounts, \$1,812,420 \$1,805,989 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the						
6	Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$970,088 \$963,656 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b)						
7	(I), C.R.S., and \$19,757 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.						
8	^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						
9	shown for informational purposes only.						
10							
11	(C) Mobile Sources						
12	Personal Services	2,420,457			2,223,483^a		196,974^b
13		2,397,565			2,205,580 ^a		191,985 ^b
14					(27.3 FTE)		(2.9 FTE)
15	Operating Expenses	335,327			317,077 ^a		18,250 ^b

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Diesel Inspection/ 2 Maintenance Program	651,569				651,569 ^a		
3	636,395				636,395 ^a		
4					(6.6 FTE)		
5 Mechanic Certification 6 Program	7,000				7,000 ^a		
7 Local Grants	45,299				45,299 ^a		
8	<u>3,459,652</u>						
9	3,421,586						
10							

11 ^a Of these amounts, ~~\$3,051,586~~ \$3,033,683 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the
 12 Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and ~~\$192,842~~ \$177,668 shall be from diesel inspection and mechanic certification fees.

13 ^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.

14

15 **(D) Stationary Sources**

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	6,612,992			5,250,411 ^a		1,362,581 ^b
2		6,523,579			5,196,596 ^a		1,326,983 ^b
3					(67.5 FTE)		(19.7 FTE)
4	Operating Expenses	409,054			407,724 ^a		1,330 ^b
5	Local Contracts	837,147			722,067 ^a		115,080 ^b
6	Preservation of the Ozone						
7	Layer	231,305			231,305 ^c		
8		228,256			228,256 ^c		
9					(2.0 FTE)		
10		<u>8,090,498</u>					
11		7,998,036					
12							

13 ^a Of these amounts, ~~\$6,132,972~~ \$6,083,605 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., ~~\$194,741~~ \$190,293 shall be from the
14 Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$52,489 shall be from the Lead Hazard Reduction Cash Fund created in Section
15 25-5-1106 (2), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2	^c Of this amount, \$166,665 \$163,616 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$35,015 shall be from the Stationary Sources Control Fund created						
3	in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$29,625 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account						
4	of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.						
5							
6		18,484,920					
7		18,593,851					
8							
9	(6) WATER QUALITY CONTROL DIVISION						
10	(A) Administration						
11	Personal Services	938,029		530,699		194,824 ^a	212,506 ^b
12		912,115		515,630		189,335 ^a	207,150 ^b
13				(7.8 FTE)		(2.7 FTE)	(3.3 FTE)
14	Operating Expenses	52,356		18,834		3,459 ^a	30,063 ^b
15	Indirect Cost Assessment	1,900,340				1,000,180 ^c	900,160 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,958,088				906,888 ^c		1,051,200 ^b
2	<u>2,890,725</u>						
3	2,922,559						
4							
5	^a These amounts shall be from various sources of cash funds.						
6	^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
7	^c This amount shall be from various sources of cash funds.						
8							
9	(B) Watershed Assessment, Outreach, and Assistance						
10	Personal Services	2,915,489	349,029		441,227 ^a	38,249 ^b	2,086,984 ^c
11		2,856,351	344,517		436,206 ^a	38,957 ^b	2,036,671 ^c
12			(5.4 FTE)		(5.4 FTE)	(0.5 FTE)	(28.3 FTE)
13	Operating Expenses	525,768	376,207		1,000 ^a	1,675 ^b	146,886 ^c
14	Local Grants and Contracts	2,136,456					2,136,456 ^c
15	Water Quality Improvement	117,196			117,196 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,694,909						
2	5,635,771						
3							
4	^a These amounts shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S.						
5	^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.						
6	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
7	^d This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
8							
9	(C) Permitting and Compliance Assurance						
10	Personal Services	3,655,198	195,620		3,026,602 ^a		432,976^b
11		3,616,008	193,352		3,008,255 ^a		414,401 ^b
12			(3.0 FTE)		(37.8 FTE)		(3.7 FTE)
13	Operating Expenses	383,866	227,706		124,996 ^a		31,164 ^b
14		4,039,064					
15		3,999,874					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of these amounts, \$2,527,184 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from the Biosolids Management Program						
3	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						
4	\$286,727 shall be from various sources of cash funds.						
5	^b These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
6							
7	(D) Drinking Water Program						
8	Personal Services	3,294,195	871,431		341,943^a		2,080,821 ^b
9		3,173,958	864,438		338,823 ^a		1,970,697 ^b
10			(15.1 FTE)		(3.5 FTE)		(26.3 FTE)
11	Operating Expenses	213,583	94,887		1,750 ^a		116,946 ^b
12		<u>3,507,778</u>					
13		3,387,541					
14							
15	^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
2							
3		16,132,476					
4		15,945,745					
5							
6	(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
7	(A) Administration						
8	Program Costs	321,186			298,720 ^a		22,466 ^b
9		318,207			295,741 ^a		
10					(3.1 FTE)		(0.3 FTE)
11	Legal Services for 6,145						
12	hours	463,210			296,934 ^a	525 ^c	165,751 ^b
13	Indirect Cost Assessment	1,886,576			1,200,576^a	36,000 ^c	650,000^b
14		2,053,931			1,250,596 ^a		767,335 ^b
15		<u>2,670,972</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,835,348						
2							
3	^a Of these amounts, \$238,438 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$164,101 shall be from the Solid and Hazardous Waste Commission						
4	Fund created in Section 25-15-315, C.R.S., \$147,526 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$67,776 shall be from the Hazardous						
5	Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,180 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and \$1,134,209						
6	\$1,181,250 shall be from various sources of cash funds.						
7	^b These amounts shall be from the various sources of federal funds and are shown for informational purposes only.						
8	^c These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and transferred from the Department of Local Affairs.						
9							
10	(B) Hazardous Waste Control Program						
11	Personal Services	3,810,598			2,174,137 ^a		1,636,461 ^b
12		3,765,096			2,169,208 ^a		1,595,888 ^b
13					(22.1 FTE)		(20.6 FTE)
14	Operating Expenses	229,006			78,948 ^a		150,058 ^b
15		<u>4,039,604</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		3,994,102					
2							
3							
<p>^a These amounts shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.</p>							
4							
<p>^b These amounts are anticipated to be received from various federal fund sources and are shown for informational purposes only.</p>							
5							
6	(C) Solid Waste Control Program						
7	Program Costs	2,385,661			2,385,661 ^a		
8		2,347,752			2,347,752 ^a		
9					(20.4 FTE)		
10							
11	<p>^a Of this amount, \$2,243,657 \$2,205,748 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</p>						
12	<p>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.</p>						
13							
14	(D) Uranium Mill Tailings Remedial Action Program						
15	Program Costs	240,594				195,323 ^a	45,271 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	235,053					190,525 ^a	44,528 ^b
2						(2.6 FTE)	(0.5 FTE)
3							
4	^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.						
5	^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.						
6							
7	(E) Contaminated Site Cleanups						
8	4,542,462				1,167,347^a		3,375,115^b
9	4,498,854				1,173,774 ^a		3,325,080 ^b
10					(13.5 FTE)		(24.9 FTE)
11	Operating Expenses 222,991				52,082 ^a		170,909 ^b
12	Contaminated Sites						
13	2,088,864				1,191,186^a		897,678^b
14	2,037,864				1,140,186 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Law for CERCLA						
3	Contract Oversight-Related						
4	Costs	425,000			425,000 ^π		
5		520,000			500,000 ^a		20,000
6		<u>7,279,317</u>					
7		7,279,709					
8							
9	^a Of these amounts, \$2,779,513 \$2,809,940 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						
10	under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.						
11	^b These amounts are anticipated to be received from various federal fund sources and are shown for information purposes only.						
12							
13	(F) Rocky Flats Agreement						
14	Program Costs	244,781					244,781 ^π
15		241,414					241,414 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(2.3 FTE)
2	Legal Services for 139 hours	10,478					10,478 ^a
3		<u>255,259</u>					
4		251,892					
5							
6	^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.						
7							
8	(G) Radiation Management						
9	Personal Services	1,975,755			1,794,683^a		181,072^b
10		1,955,082			1,781,493 ^a		173,589 ^b
11					(21.2 FTE)		(2.3 FTE)
12	Operating Expenses	265,981			108,495 ^a		157,486 ^b
13		<u>2,241,736</u>					
14		2,221,063					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.						
2	^b These amounts are anticipated to be received from various sources of federal funds and are shown for informational purposes only.						
3							
4		19,113,143					
5		19,164,919					
6							
7	(8) CONSUMER PROTECTION						
8	Personal Services	2,186,521	1,137,854		693,568 ^a	79,894 ^b	275,205 ^c
9		2,171,105	1,132,936		692,096 ^a	79,510 ^b	266,563 ^c
10			(16.2 FTE)		(7.8 FTE)	(2.0 FTE)	(2.4 FTE)
11	Operating Expenses	121,907	29,637		54,010 ^a	9,708 ^b	28,552 ^c
12	Indirect Cost Assessment	222,281			164,458^a	7,000 ^b	50,823^c
13		193,882			145,168 ^a		41,714 ^c
14		<u>2,530,709</u>					
15		2,486,894					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of these amounts, \$637,320 \$627,320 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$183,122 \$173,832 shall be from the Wholesale Food						
3	Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$66,839 shall be from the Artificial Tanning Device Education Fund created in Section						
4	25-5-1004 (3), C.R.S., and \$24,755 \$23,283 shall be from various sources of cash funds.						
5	^b Of these amounts, \$86,507 \$86,123 shall be transferred from the Department of Corrections, and \$10,095 shall be transferred from the Department of Human Services.						
6	^c These amounts shall be from various sources of federal funds and are shown for informational purposes only.						
7							
8	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
9	(A) Administration, General Disease Control and Surveillance						
10	Personal Services	967,223		652,693			314,530
11		940,323		642,394			297,929
12				(11.4 FTE)			(3.9 FTE)
13	Operating Expenses	378,512		258,133		6,538 ^a	113,841
14	Indirect Cost Assessment	3,050,328				50,000 ^a	3,000,328
15		<u>2,790,246</u>				33,966 ^a	2,756,280

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	4,396,063						
2	4,109,081						
3							
4	^a These amounts shall be from the sale of rabies vaccines. VARIOUS SOURCES OF CASH FUNDS.						
5							
6	(B) Special Purpose Disease Control Programs						
7	(1) Immunization						
8	1,976,018		850,791				1,125,227
9	1,942,800		854,038				1,088,762
10			(12.0 FTE)				(19.0 FTE)
11	22,768,167		687,285		959,707 ^a		21,121,175
12	Appropriation from the						
13	Tobacco Tax Cash Fund to						
14	504,000				504,000 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Immunizations Performed by							
2 County Public Health							
3 Nursing Services	504,000			504,000 ^c			
4	<u>25,752,185</u>						
5	25,718,967						
6							

7 ^aThis 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
8 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.

9 ^bThis 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
10 Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

11 ^cThis 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
12 (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
13 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
14 Constitution.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Sexually Transmitted Disease, HIV and AIDS						
2	Personal Services	3,399,714			76,620*		3,323,094
3		3,305,638			75,961 ^a		3,229,677
4					(1.2 FTE)		(54.6 FTE)
5	Operating Expenses	7,515,405			2,702,405 ^a		4,813,000
6		<u>10,915,119</u>					
7		10,821,043					
8							
9	^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						
10	year spending for the purposes of Section 20 of Article X of the State Constitution.						
11							
12	(3) Ryan White Act						
13	Personal Services	319,939		28,556			291,383
14		293,176					264,620
15				(0.4 FTE)			(3.6 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	12,938,575		1,357,404	3,609,171 ^a		7,972,000
2		<u>13,258,514</u>					
3		13,231,751					
4							
5	^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						
6	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
7							
8	(4) Tuberculosis Control and Treatment						
9	Personal Services	643,748		123,186		95,554 ^a	425,008
10		616,374		122,742			398,078
11				(1.2 FTE)		(1.7 FTE)	(3.9 FTE)
12	Operating Expenses	1,872,933		1,191,913		210,020 ^a	471,000
13		<u>2,516,681</u>					
14		2,489,307					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from federal funds appropriated in the Department of Human Services.						
2							
3	(C) Environmental Epidemiology						
4	(1) Birth Defects Monitoring and Prevention						
5	Personal Services	450,717		126,439	142,232 ^a		182,046
6		442,658		124,288			176,138
7				(1.7 FTE)	(1.5 FTE)		(2.6 FTE)
8	Operating Expenses	35,667			1,425 ^a		34,242
9		486,384					
10		478,325					
11							
12	^a These amounts shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.						
13							
14	(2) Federal Grants	2,375,000					2,375,000
15		2,352,311					2,352,311

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(15.5 FTE)
2							
3	(D) Federal Grants	9,602,202					9,602,202
4		9,498,769					9,498,769
5							(49.3 FTE)
6							
7		69,302,148					
8		68,699,554					
9							
10	(10) PREVENTION SERVICES DIVISION						
11	(A) Prevention Programs						
12	(1) Programs and Administration						
13	Personal Services	1,618,925	117,250		673,707*		827,968
14		1,590,971	118,232		670,455 ^a		802,284
15			(2.0 FTE)		(10.0 FTE)		(11.7 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	783,293			118,440 ^a		664,853
2	Transfer to the Health						
3	Disparities Grant Program						
4	Fund	3,984,000			3,984,000 ^a		
5	Transfer to the Department						
6	of Health Care Policy and						
7	Financing for Disease						
8	Management	2,000,000			2,000,000 ^a		
9	Cancer, Cardiovascular						
10	Disease, and Pulmonary						
11	Disease Grants	24,271,382			24,271,382^a		
12		17,271,382			17,271,382 ^a		
13	Indirect Cost Assessment	3,138,765			908,003^b	25,000 ^c	2,205,762
14		2,912,251			685,656 ^b		2,201,595
15		<u>35,796,365</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	28,541,897						
2							
3	^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						
4	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						
5	State Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
6	^b This amount shall be from various sources of cash funds.						
7	^c This amount OF THIS AMOUNT \$1,502 SHALL BE FROM MEDICAID FUNDS APPROPRIATED TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING AND \$23,498 shall be from various						
8	sources of reappropriated funds.						
9							
10	(2) Cancer Registry						
11	Personal Services	676,487		194,877			481,610
12		654,963		189,351			465,612
13				(2.0 FTE)			(8.0 FTE)
14	Operating Expenses	365,552		30,552			335,000
15	<u>1,042,039</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,020,515						
2							
3	(3) Chronic Disease and						
4	Cancer Prevention Grants	5,643,152					5,643,152
5		5,602,447					5,602,447
6							(23.8 FTE)
7							
8	(4) Suicide Prevention	287,877	287,877				
9		285,064	285,064				
10			(2.0 FTE)				
11							
12	(5) Tobacco Education, Prevention, and Cessation						
13	Personal Services	751,273			751,273*		
14		734,900			734,900 ^a		
15					(10.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	175,000			175,000 ^a		
2	Tobacco Education,						
3	Prevention, and Cessation						
4	Grants	30,283,727			30,283,727*		
5		<u>23,283,727</u>			23,283,727 ^a		
6		31,210,000					
7		24,193,627					
8							
9	^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						
10	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						
11	the State Constitution.						
12							
13	(B) Women's Health - Family Planning⁴⁴						
14	Personal Services	1,312,077	454,783		127,495*	59,169 ^b	670,630
15		1,277,681	442,484		124,041 ^a		651,987

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
2					(2.0 FTE)	(0.9 FTE)	
3	Operating Expenses	3,355	3,355				
4	Purchase of Services	3,434,214	1,229,003			25,505 ^b	2,179,706
5	Transfer to the Department						
6	of Health Care Policy and						
7	Financing for Breast and						
8	Cervical Cancer Treatment	1,215,340			1,215,340 ^a		
9	Breast and Cervical Cancer						
10	Screening	7,287,660			3,661,660 ^a		3,626,000
11	ADULT STEM CELLS CURE						
12	FUND	42,192			42,192 ^c		
13	Federal Grants	350,000					350,000
14		340,166					340,166
15							(3.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	13,602,646						
2	13,600,608						
3							
4	<p>^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</p>						
5	<p>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</p>						
6	<p>State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p>						
7	<p>^b These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.</p>						
8	<p>^c THIS AMOUNT SHALL BE FROM THE ADULT STEM CELLS CURE FUND CREATED IN SECTION 25-40-103 (1), C.R.S.</p>						
9							
10	(C) Rural - Primary Care						
11	Dental Programs	1,117,339		579,356		200,000 ^a	337,983
12		1,104,765		577,668		199,591 ^a	327,506
13				(0.8 FTE)		(0.2 FTE)	(2.0 FTE)
14	Federal Grants	118,000					118,000
15		114,935					114,935

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(1.5 FTE)
2	<u>1,235,339</u>						
3	1,219,700						
4							
5	^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						
6	year spending for the purposes of Section 20 of Article X of the State Constitution.						
7							
8	(D) Prevention Partnerships						
9	(1) Interagency Prevention Programs Coordination						
10	Personal Services	118,898	118,898				
11		114,914	114,914				
12			(2.0 FTE)				
13	Operating Expenses	<u>16,769</u>	16,769				
14		135,667					
15		131,683					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Tony Grampas Youth Services Program						
3	Prevention Services						
4	Programs	5,124,767		1,000,000	4,124,767*		
5		4,119,765			4,119,765 ^a		
6					(3.0 FTE)		
7							
8	^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						
9	constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
10							
11	(3) Colorado Children's Trust Fund						
12	Personal Services	76,931			76,931*		
13		76,173			76,173 ^a		
14					(1.5 FTE)		
15	Operating Expenses	495,137			395,137 ^a		100,000

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	572,068						
2	571,310						
3							
4	^a These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.						
5							
6	(E) Family and Community Health						
7	(1) Maternal and Child						
8	3,893,000						3,893,000
9	3,842,555						3,842,555
10							(13.0 FTE)
11							
12	(2) Child, Adolescent, and School Health						
13	14,436,684				14,436,684*		
14	14,431,002				14,431,002 ^a		
15					(4.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	School-based Health Centers	999,810		999,810			
2		998,542		998,542			
3				(0.7 FTE)			
4	Federal Grants	533,000					533,000
5		524,610					524,610
6							(2.2 FTE)
7		<u>15,969,494</u>					
8		15,954,154					
9							
10	<p>^a This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S., which is received as a damage award and, as such, does not constitute</p>						
11	<p>fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p>						
12							
13	(3) Children With Special Needs						
14	(a) Health Care Program for Children with Special Needs						
15	Personal Services	1,344,814		683,199(M)			661,615 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,318,600		675,504(M)				643,096 ^a
2			(10.1 FTE)				(7.4 FTE)
3	Operating Expenses 100,577		87,577(M)				13,000 ^a
4	Purchase of Services 3,604,750		1,856,473		40,874 ^b		1,707,403 ^a
5	Traumatic Brain Injury						
6	Services 188,416					188,416 ^c	
7	187,636					187,636 ^c	
8						(1.0 FTE)	
9	<u>5,238,557</u>						
10	5,211,563						

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

13 ^b This amount shall be from client fees.

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (b) Genetics Counseling							
2 Personal Services	80,569				80,569*		
3	78,606				78,606 ^a		
4					(1.0 FTE)		
5 Operating Expenses	1,501,817				1,501,817 ^a		
6	1,582,386						
7	1,580,423						
8							

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

10

11 (4) Department of Human

12 Services Grant	29,790					29,790 ^a	
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13						(0.2 FTE)	
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14

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) Federal Grants	508,000					508,000
3		500,151					500,151
4							(4.6 FTE)
5							
6	(F) Nutrition Services						
7	Women, Infants, and						
8	Children Supplemental Food						
9	Grant	69,410,948					69,410,948
10		69,364,966					69,364,966
11							(21.3 FTE)
12	Child and Adult Care Food						
13	Program	24,069,644					24,069,644
14		24,052,217					24,052,217
15		<hr/>					(12.8 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	93,480,592						
2	93,417,183						
3							
4	(G) Federal Grants	650,000					650,000
5	638,523						638,523
6							(5.3 FTE)
7							
8		216,001,739					
9		200,460,958					
10							
11	(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
12	(A) Licensure						
13	Health Facilities General						
14	Licensure Program	2,362,249		157,177		2,205,072*	
15		2,374,182		157,747		2,216,435 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(34.9 FTE)						
2	Assisted Living Facilities						
3	Program	943,228	114,904		828,324 ^b		
4		927,303	109,797		817,506 ^b		
5	(11.4 FTE)						
6	Medication Administration						
7	Program	198,778			198,778 ^c		
8		197,631			197,631 ^c		
9	(0.9 FTE)						
10	Medicaid/Medicare						
11	Certification Program	6,876,532				3,985,071 ^d	2,891,461
12		6,855,162				3,996,999 ^d	2,858,163
13	(97.4 FTE)						
14		10,380,787					
15		10,354,278					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1						
2	^a Of this amount \$1,229,013 \$1,239,013 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$887,851 \$889,214 shall be from					
3	the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and \$88,208 shall be from various sources of cash funds.					
4	^b Of this amount, \$807,849 \$797,031 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					
5	Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.					
6	^c This amount shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.					
7	^d This amount shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.					
8						
9	(B) Emergency Medical Services					
10	State EMS Coordination,					
11	Planning and Certification					
12	1,153,368			1,153,368*		
13	1,132,877			1,132,877 ^a		
14				(12.9 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Regional						
2	Emergency Medical and						
3	Trauma Councils (RETACs)	1,785,000			1,785,000 ^b		
4	Emergency Medical Services						
5	Provider Grants	2,078,793			2,078,793 ^b		
6	Trauma Facility Designation						
7	Program	388,778			388,778 ^c		
8		385,198			385,198 ^c		
9					(2.1 FTE)		
10	Federal Grants	138,000					138,000
11		131,340					131,340
12							(0.8 FTE)
13	Poison Control	1,421,442	1,421,442				
14		<u>6,965,381</u>					
15		6,934,650					

APPROPRIATION FROM

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

1

2 ^a Of this amount ~~\$1,123,217~~ \$1,102,726 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
 3 \$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.

4 ^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.

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

6

7 **(C) Indirect Cost**

8 Assessment	1,758,691			530,931 ^a	552,760 ^b	675,000
9	1,730,311			549,415 ^a		628,136

10

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

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

13

14 19,104,859

15 19,019,239

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION						
3	Emergency Preparedness and						
4	Response Program	16,656,501		881,167(M)			15,775,334
5		16,615,798		878,214(M)			15,737,584
6				(1.9 FTE)			(30.0 FTE)
7	Indirect Cost Assessment	1,848,000					1,848,000
8		1,448,879					1,448,879
9		<u>18,504,501</u>					
10		18,064,677					
11							
12	TOTALS PART XVI						
13	(PUBLIC HEALTH AND						
14	ENVIRONMENT)	\$446,325,693	\$27,728,074	\$504,000^a	\$158,765,734	\$34,469,429	\$224,858,456
15		<u>\$429,822,218</u>	<u>\$26,626,170</u>		<u>\$145,158,413</u>	<u>\$34,233,774</u>	<u>\$223,299,861</u>

APPROPRIATION FROM

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

1

2 ^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
3 X, Section 21 (8) of the State Constitution.

4

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

6

7 42 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity
8 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
9 to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.

10

11 43 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It
12 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
13 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.

14

15 44 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the
16 Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either

APPROPRIATION FROM

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

1 directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific
 2 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
 3 under circumstances where every reasonable effort is made to preserve the life of each.

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.