

NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 10-1311

BY REPRESENTATIVE(S) Pommer, Ferrandino, Lambert, Summers;
also SENATOR(S) Keller, Tapia, White.

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

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

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

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						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Personal Services	4,880,891			83,753 ^a	4,797,138 ^b	
	4,839,672			82,742 ^a	4,756,930 ^b	
	(61.9 FTE)					
Retirements	481,145				481,145 ^b	
Health, Life, and Dental	6,690,969	520,859		2,090,455 ^a	916,175 ^c	3,163,480
Short-term Disability	126,150	9,419		42,925 ^a	17,184 ^c	56,622
	122,601	9,160		41,788 ^a	16,814 ^c	54,839
S.B. 04-257 Amortization						
Equalization Disbursement	1,625,717	119,504		553,874 ^a	221,729 ^c	730,610
	1,579,925	116,162		539,200 ^a	216,960 ^c	707,603
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	1,014,806	73,424		346,171 ^a	138,580 ^c	456,631
	986,186	71,335		337,000 ^a	135,599 ^c	442,252
Shift Differential	9,362					9,362
Workers' Compensation	345,036				345,036 ^b	
	325,758				325,758 ^b	
Operating Expenses	1,255,215				1,255,215 ^b	
	1,264,072				1,264,072 ^b	
Legal Services for 25,927						
26,093 hours	1,954,377				1,954,377 ^b	
	1,966,890				1,966,890 ^b	
Administrative Law Judge						
Services	25,160				25,160 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	161,399 151,439				9,069 ^a	152,330^b 142,370 ^b	
Vehicle Lease Payments	272,609 296,864		1,081		199,729^a 219,729 ^a	52,619^b 56,874 ^b	19,180
Leased Space	5,691,403				198,567 ^a	5,454,448 ^b	38,388
Capitol Complex Leased Space	32,867					32,867 ^b	
Communication Services Payments	6,799					6,799 ^b	
Utilities	597,427 648,427				84,524^a 135,524 ^a	390,727 ^b	122,176
Building Maintenance and Repair	271,858					271,858 ^b	
Reimbursement for Members of the State Board of Health	4,500		4,500				
Indirect Cost Assessment	422,611 414,671				220,000^a 207,941 ^a	75,759^b 95,759 ^b	126,852 110,971
	<u>25,870,301</u> 25,810,568						

^a Of these amounts, \$689,814 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., ~~\$87,783~~ \$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 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.

^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 programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$82,903~~ \$102,903 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>° 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 and Financing, \$16,000 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs, and \$5,596 shall be from various sources of reappropriated funds.</p>							
(B) Special Health Programs							
(1) Health Disparities Program							
Personal Services	412,983		51,309			361,674*	
	402,377		49,917			352,460 ^a	
	(6.3 FTE)						
Operating Expenses	65,838		6,931			58,907 ^a	
Health Disparities Grants	<u>8,463,419</u>					8,463,419 ^a	
	8,942,240						
	8,931,634						
<p>^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.</p>							
(C) Special Environmental Programs							
Environmental Leadership and Pollution Prevention	879,035				174,176*		704,859
	858,531				172,385 ^a		686,146
	(7.0 FTE)						
Housed Commercial Swine Feeding Operations (HCSFO) Program	59,378				59,378^b		
	58,576				58,576 ^b		
					(0.5 FTE)		
Recycling Resources Economic Opportunity Program ⁴²	2,629,361				2,629,361*		
	2,626,798				2,626,798 ^c		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Advanced Technology Research Grants ⁴³					(1.6 FTE)	
	495,000			495,000 ^d		
	4,062,774					
	4,038,905					

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

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

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

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

38,875,315

38,781,107

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,743,889		2,013,206 ^a	99,310 ^b	631,373
	2,780,999		2,188,938 ^a	3,550 ^b	588,511
	(55.2 FTE)				
Operating Expenses	135,375		79,326 ^a	21,075 ^b	34,974
	<u>206,950</u>		171,976 ^a		
	2,879,264				
	2,987,949				

^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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^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 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.							
(B) Information Technology Services							
Personal Services	2,247,882				163,077 ^a	1,801,287 ^b	283,518
	2,237,998				164,664 ^a	1,796,154 ^b	277,180
					(0.6 FTE)	(20.4 FTE)	(2.7 FTE)
Operating Expenses	886,125				103,927 ^a	661,219 ^b	120,979
Purchase of Services from Computer Center	407,446				42,572 ^a	328,800 ^b	36,074
	376,376					297,730 ^b	
Multiuse Network Payments	61,792					55,275 ^b	6,517
Management and Administration of OIT	117,448					117,448 ^b	
	100,799					100,799 ^b	
	<u>3,720,693</u>						
	3,663,090						
^a These amounts shall be from various sources of cash funds.							
^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 Financing.							
(C) Indirect Cost							
Assessment	811,221				510,000 ^a	47,678 ^b	253,543
	835,177				550,663 ^a	37,678 ^b	246,836
		7,411,178					
		7,486,216					
^a This amount shall be from various sources of cash funds.							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^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 of reappropriated funds.							
(3) LABORATORY SERVICES							
(A) Director's Office							
Personal Services	723,753 715,554				605,535* 597,336 ^a		118,218
					(7.0 FTE)		(1.1 FTE)
Operating Expenses	30,597				22,421 ^a		8,176
Indirect Cost Assessment	1,395,476 1,591,175				1,042,312* 1,233,152 ^a	53,153 ^b	300,011 328,023
	<u>2,149,826</u> 2,337,326					30,000 ^b	

^a Of these amounts, \$204,651 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$51,704 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$1,413,913~~ \$1,596,554 shall be from various sources of cash funds.

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

(B) Chemistry and Microbiology

Personal Services	5,139,919 5,165,844		762,343 758,953		2,338,985* 2,375,128 ^a	131,260^b 132,926 ^b	1,907,331 1,898,837
			(11.2 FTE)		(32.0 FTE)	(4.0 FTE)	(18.4 FTE)
Operating Expenses	3,225,252 3,297,500		316,278		2,556,949* 2,629,197 ^a	140,119 ^b	211,906
	<u>8,365,171</u> 8,463,344						

^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 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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Certification							
Personal Services	721,859				531,553 ^a		190,306
	711,801				526,800 ^a		185,001
					(7.9 FTE)		(2.4 FTE)
Operating Expenses	89,886				60,483 ^a		29,403
	<u>811,745</u>						
	801,687						

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

^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 funds.

11,326,742
11,602,357

(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

Assessment and Planning Program	169,396		30,000		139,396^a		
	165,806		28,311		137,495 ^a		
			(0.5 FTE)		(2.5 FTE)		
Distributions to Local Public Health Agencies	8,578,443		5,962,731		2,615,712 ^b		
Environmental Health Services Not Provided by Local Health Departments	242,358		242,358				
Local Public Health Nursing Consultation and Training	506,842		284,564				222,278^c
	495,852		280,009				215,843 ^c
	(5.4 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	40,924						40,924^c
	<u>34,242</u>						34,242 ^c
		9,537,963					
		9,516,701					

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

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

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

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	385,113				294,704 ^a		90,409 ^b
	373,636				285,609 ^a		88,027 ^b
					(3.1 FTE)		(1.4 FTE)
Operating Expenses	9,187						9,187 ^b
Indirect Cost Assessment	2,574,743				2,213,464^a		361,279^b
	<u>2,865,296</u>				2,459,761 ^a		405,535 ^b
	2,969,043						
	3,248,119						

^a Of these amounts, \$905,043 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$137,761 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and ~~\$1,465,364~~ \$1,702,566 shall be from various sources of cash funds.

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

(B) Technical Services

Personal Services	2,835,032				1,850,378^a		984,654^b
	2,795,415				1,837,515 ^a		957,900 ^b
					(21.8 FTE)		(13.3 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	400,327				315,766 ^a		84,561 ^b
Local Contracts	<u>730,368</u>				636,121 ^a		94,247 ^b
	3,965,727						
	3,926,110						

^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 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) (I), C.R.S., and \$19,757 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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

(C) Mobile Sources

Personal Services	2,420,457				2,223,483^a		196,974^b
	2,397,565				2,205,580 ^a		191,985 ^b
					(27.3 FTE)		(2.9 FTE)
Operating Expenses	335,327				317,077 ^a		18,250 ^b
Diesel Inspection/ Maintenance Program	651,569				651,569^a		
	636,395				636,395 ^a		
					(6.6 FTE)		
Mechanic Certification Program	7,000				7,000 ^a		
Local Grants	<u>45,299</u>				45,299 ^a		
	3,459,652						
	3,421,586						

^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 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.

^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.

APPROPRIATION FROM

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

^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 Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and \$52,489 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

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

~~18,484,920~~

18,593,851

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	938,029		530,699		194,824 ^a		212,506 ^b
	912,115		515,630		189,335 ^a		207,150 ^b
			(7.8 FTE)		(2.7 FTE)		(3.3 FTE)
Operating Expenses	52,356		18,834		3,459 ^a		30,063 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,900,340				1,000,180 ^a		900,160 ^b
	<u>1,958,088</u>				906,888 ^c		1,051,200 ^b
	2,890,725						
	2,922,559						

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

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

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,915,489		349,029		441,227^a		38,249^b	2,086,984^c
	2,856,351		344,517		436,206 ^a		38,957 ^b	2,036,671 ^c
			(5.4 FTE)		(5.4 FTE)		(0.5 FTE)	(28.3 FTE)
Operating Expenses	525,768		376,207		1,000 ^a		1,675 ^b	146,886 ^c
Local Grants and Contracts	2,136,456							2,136,456 ^c
Water Quality Improvement	<u>117,196</u>				117,196 ^d			
	5,694,909							
	5,635,771							

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

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

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

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

(C) Permitting and Compliance Assurance

Personal Services	3,655,198		195,620		3,026,602^a		432,976^b
	3,616,008		193,352		3,008,255 ^a		414,401 ^b
			(3.0 FTE)		(37.8 FTE)		(3.7 FTE)
Operating Expenses	<u>383,866</u>		227,706		124,996 ^a		31,164 ^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,039,064					
	3,999,874					

^a Of these amounts, \$2,527,184 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$146,088 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and ~~\$305,074~~ \$286,727 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	3,294,195	871,431		341,943 ^a		2,080,821 ^b
	3,173,958	864,438		338,823 ^a		1,970,697 ^b
		(15.1 FTE)		(3.5 FTE)		(26.3 FTE)
Operating Expenses	<u>213,583</u>	94,887		1,750 ^a		116,946 ^b
	3,507,778					
	3,387,541					

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

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

~~16,132,476~~

15,945,745

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	321,186			298,720 ^a		22,466 ^b
	318,207			295,741 ^a		
				(3.1 FTE)		(0.3 FTE)
Legal Services for 6,145 hours	463,210			296,934 ^a	525 ^c	165,751 ^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,886,576				1,200,576^a	36,000 ^c	650,000^b
	<u>2,053,931</u>				1,250,596 ^a		767,335 ^b
	2,670,972						
	2,835,348						

^a Of these amounts, \$238,438 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$164,101 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$147,526 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$67,776 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,180 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and ~~\$1,134,209~~ \$1,181,250 shall be from various sources of cash funds.

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

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

(B) Hazardous Waste Control Program

Personal Services	3,810,598				2,174,137^a		1,636,461^b
	3,765,096				2,169,208 ^a		1,595,888 ^b
					(22.1 FTE)		(20.6 FTE)
Operating Expenses	<u>229,006</u>				78,948 ^a		150,058 ^b
	4,039,604						
	3,994,102						

^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		
	2,347,752				2,347,752 ^a		
					(20.4 FTE)		

^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 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Uranium Mill Tailings Remedial Action Program							
Program Costs	240,594					195,323^a	45,271^b
	235,053					190,525 ^a	44,528 ^b
						(2.6 FTE)	(0.5 FTE)
^a This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.							
^b This amount is anticipated to be received from the U.S. Department of Energy or other federal fund sources and is shown for information purposes only.							
(E) Contaminated Site Cleanups							
Personal Services	4,542,462				1,167,347^a		3,375,115^b
	4,498,854				1,173,774 ^a		3,325,080 ^b
					(13.5 FTE)		(24.9 FTE)
Operating Expenses	222,991				52,082 ^a		170,909 ^b
Contaminated Sites							
Operation and Maintenance	2,088,864				1,191,186^a		897,678^b
	2,037,864				1,140,186 ^a		
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	425,000				425,000^a		
	<u>520,000</u>				<u>500,000^a</u>		20,000
	7,279,317						
	7,279,709						

^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 under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.

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

(F) Rocky Flats Agreement

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	244,781 241,414						244,781^a 241,414 ^a
Legal Services for 139 hours	<u>10,478</u> 255,259 251,892						(2.3 FTE) 10,478 ^a

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

(G) Radiation Management

Personal Services	1,975,755 1,955,082				1,794,683^a 1,781,493 ^a (21.2 FTE)		181,072^b 173,589 ^b (2.3 FTE)
Operating Expenses	<u>265,981</u> 2,241,736 2,221,063				108,495 ^a		157,486 ^b

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

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

~~19,113,143~~
19,164,919

(8) CONSUMER PROTECTION

Personal Services	2,186,521 2,171,105		1,137,854 1,132,936 (16.2 FTE)		693,568^a 692,096 ^a (7.8 FTE)	79,894^b 79,510 ^b (2.0 FTE)	275,205^c 266,563 ^c (2.4 FTE)
Operating Expenses	121,907		29,637		54,010 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	222,281				164,458^a	7,000 ^b	50,823^c

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>193,882</u>	<u>2,530,709</u>			145,168 ^a		41,714 ^c
	2,486,894					

^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 Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$66,839 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and ~~\$24,755~~ \$23,283 shall be from various sources of cash funds.

^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.

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	967,223	652,693		314,530
	940,323	642,394		297,929
		(11.4 FTE)		(3.9 FTE)
Operating Expenses	378,512	258,133	6,538 ^a	113,841
Indirect Cost Assessment	3,050,328		50,000 ^a	3,000,328
	<u>2,790,246</u>		33,966 ^a	2,756,280
	4,396,063			
	4,109,081			

^a These amounts shall be from ~~the sale of rabies vaccines~~: VARIOUS SOURCES OF CASH FUNDS.

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	1,976,018	850,791		1,125,227
	1,942,800	854,038		1,088,762
		(12.0 FTE)		(19.0 FTE)
Operating Expenses	22,768,167	687,285	959,707 ^a	21,121,175

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation from the Tobacco Tax Cash Fund to the General Fund	504,000				504,000 ^b		
Immunizations Performed by County Public Health Nursing Services	<u>504,000</u>			504,000 ^c			
	25,752,185						
	25,718,967						

^a This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund, created in Section 25-4-2301, C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,399,714				76,620 ^a		3,323,094
	3,305,638				75,961 ^a		3,229,677
					(1.2 FTE)		(54.6 FTE)
Operating Expenses	<u>7,515,405</u>				2,702,405 ^a		4,813,000
	10,915,119						
	10,821,043						

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

(3) Ryan White Act

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Personal Services	319,939 293,176		28,556					291,383 264,620
			(0.4 FTE)					(3.6 FTE)
Operating Expenses	<u>12,938,575</u> 13,258,514 13,231,751		1,357,404		3,609,171 ^a			7,972,000

^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.

(4) Tuberculosis Control and Treatment

Personal Services	643,748 616,374		123,186 122,742			95,554 ^a		425,008 398,078
			(1.2 FTE)			(1.7 FTE)		(3.9 FTE)
Operating Expenses	<u>1,872,933</u> 2,516,681 2,489,307		1,191,913			210,020 ^a		471,000

^a These amounts shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	450,717 442,658		126,439 124,288		142,232 ^a			182,046 176,138
			(1.7 FTE)		(1.5 FTE)			(2.6 FTE)
Operating Expenses	<u>35,667</u> 486,384 478,325				1,425 ^a			34,242

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Federal Grants	2,375,000						2,375,000
	2,352,311						2,352,311 (15.5 FTE)
(D) Federal Grants	9,602,202						9,602,202
	9,498,769						9,498,769 (49.3 FTE)
		69,302,148					
		68,699,554					

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

(1) Programs and Administration

Personal Services	1,618,925		117,250		673,707^a		827,968
	1,590,971		118,232 (2.0 FTE)		670,455 ^a (10.0 FTE)		802,284 (11.7 FTE)
Operating Expenses	783,293				118,440 ^a		664,853
Transfer to the Health Disparities Grant Program Fund	3,984,000				3,984,000 ^a		
Transfer to the Department of Health Care Policy and Financing for Disease Management	2,000,000				2,000,000 ^a		
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	24,271,382				24,271,382 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	17,271,382				17,271,382 ^a		
Indirect Cost Assessment	3,138,765				908,003^b	25,000 ^c	2,205,762
	<u>2,912,251</u>				685,656 ^b		2,201,595
	35,796,365						
	28,541,897						

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

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

^c ~~This amount~~ 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 sources of reappropriated funds.

(2) Cancer Registry							
Personal Services	676,487		194,877				481,610
	654,963		189,351				465,612
			(2.0 FTE)				(8.0 FTE)
Operating Expenses	<u>365,552</u>		30,552				335,000
	1,042,039						
	1,020,515						
(3) Chronic Disease and Cancer Prevention Grants	5,643,152						5,643,152
	5,602,447						5,602,447
							(23.8 FTE)
(4) Suicide Prevention	287,877		287,877				
	285,064		285,064				
			(2.0 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) Tobacco Education, Prevention, and Cessation							
Personal Services	751,273				751,273 ^a		
	734,900				734,900 ^a		
					(10.0 FTE)		
Operating Expenses	175,000				175,000 ^a		
Tobacco Education, Prevention, and Cessation Grants	30,283,727				30,283,727 ^a		
	<u>23,283,727</u>				23,283,727 ^a		
	31,210,000						
	24,193,627						

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

(B) Women's Health - Family Planning⁴⁴

Personal Services	1,312,077		454,783		127,495^a	59,169 ^b	670,630
	1,277,681		442,484		124,041 ^a		651,987
			(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
					(2.0 FTE)	(0.9 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 ^a		
Breast and Cervical Cancer Screening	7,287,660				3,661,660 ^a		3,626,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
ADULT STEM CELLS CURE FUND	42,192				42,192 ^c		
Federal Grants	350,000						350,000
	340,166						340,166
	<u>13,602,646</u>						(3.0 FTE)
	13,600,608						

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

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

^c THIS AMOUNT SHALL BE FROM THE ADULT STEM CELLS CURE FUND CREATED IN SECTION 25-40-103 (1), C.R.S.

(C) Rural - Primary Care

Dental Programs	1,117,339		579,356		200,000^a		337,983
	1,104,765		577,668		199,591 ^a		327,506
			(0.8 FTE)		(0.2 FTE)		(2.0 FTE)
Federal Grants	118,000						118,000
	114,935						114,935
	<u>1,235,339</u>						(1.5 FTE)
	1,219,700						

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination							
Personal Services	118,898		118,898				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	114,914		114,914				
			(2.0 FTE)				
Operating Expenses	<u>16,769</u>		16,769				
	135,667						
	131,683						
(2) Tony Grampas Youth Services Program							
Prevention Services							
Programs	5,124,767		1,000,000		4,124,767^a		
	4,119,765				4,119,765 ^a		
					(3.0 FTE)		
^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.							
(3) Colorado Children's Trust Fund							
Personal Services							
	76,931				76,931^a		
	76,173				76,173 ^a		
					(1.5 FTE)		
Operating Expenses	<u>495,137</u>				395,137 ^a		100,000
	572,068						
	571,310						
^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
	3,842,555						3,842,555

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
							(13.0 FTE)
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program	14,436,684 14,431,002				14,436,684 ^a 14,431,002 ^a (4.0 FTE)		
School-based Health Centers	999,810 998,542		999,810 998,542 (0.7 FTE)				
Federal Grants	533,000 524,610						533,000 524,610 (2.2 FTE)
	<hr/> 15,969,494 15,954,154						

^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	1,344,814 1,318,600		683,199(M) 675,504(M) (10.1 FTE)				661,615 ^a 643,096 ^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
Traumatic Brain Injury Services	188,416 187,636					188,416 ^c 187,636 ^c (1.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	5,238,557						
	5,211,563						
<p>^a These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.</p> <p>^b This amount shall be from client fees.</p> <p>^c This amount shall be from funds appropriated in the Department of Human Services.</p>							
(b) Genetics Counseling							
Personal Services	80,569				80,569 ^a		
	78,606				78,606 ^a		
					(1.0 FTE)		
Operating Expenses	<u>1,501,817</u>				1,501,817 ^a		
	1,582,386						
	1,580,423						
<p>^a These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.</p>							
(4) Department of Human Services Grant							
	29,790					29,790 ^a	
						(0.2 FTE)	
<p>^a This amount shall be from federal funds appropriated in the Department of Human Services.</p>							
(5) Federal Grants							
	508,000						508,000
	500,151						500,151
							(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	69,410,948						69,410,948
	69,364,966						69,364,966 (21.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644
	24,052,217						24,052,217 (12.8 FTE)
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 93,480,592						
	93,417,183						
(G) Federal Grants	650,000						650,000
	638,523						638,523 (5.3 FTE)
		216,001,739					
		200,460,958					

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

Health Facilities General Licensure Program	2,362,249		157,177		2,205,072 ^a		
	2,374,182		157,747		2,216,435 ^a		
	(34.9 FTE)						
Assisted Living Facilities Program	943,228		114,904		828,324 ^b		
	927,303		109,797		817,506 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(11.4 FTE)						
Medication Administration Program	198,778 197,631				198,778^c 197,631 ^c		
	(0.9 FTE)						
Medicaid/Medicare Certification Program	6,876,532 6,855,162					3,985,071^d 3,996,999 ^d	2,891,461 2,858,163
	(97.4 FTE)						
	10,380,787 10,354,278						

^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 the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and \$88,208 shall be from various sources of cash funds.

^b Of this amount, ~~\$807,849~~ \$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 Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.

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

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

(B) Emergency Medical Services

State EMS Coordination, Planning and Certification Program	1,153,368 1,132,877				1,153,368^a 1,132,877 ^a		
					(12.9 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000				1,785,000 ^b		
Emergency Medical Services Provider Grants	2,078,793				2,078,793 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Trauma Facility Designation Program	388,778				388,778 ^a		
	385,198				385,198 ^c		
					(2.1 FTE)		
Federal Grants	138,000						138,000
	131,340						131,340
							(0.8 FTE)
Poison Control	1,421,442		1,421,442				
	<u>6,965,381</u>						
	6,934,650						

^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 \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

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

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

(C) Indirect Cost

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

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

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

~~19,104,859~~
19,019,239

(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

Emergency Preparedness and Response Program	16,656,501		881,167(M)				15,775,334
	16,615,798		878,214(M)				15,737,584

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(1.9 FTE)				(30.0 FTE)
Indirect Cost Assessment	1,848,000 <u>1,448,879</u>	18,504,501 18,064,677					1,848,000 1,448,879
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)		\$446,325,693 <u>\$429,822,218</u>	\$27,728,074 <u>\$26,626,170</u>	<u>\$504,000^a</u>	\$158,765,734 <u>\$145,158,413</u>	\$34,469,429 <u>\$34,233,774</u>	\$224,858,456 <u>\$223,299,861</u>

^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

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

- 42 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 43 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 44 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

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

Terrance D. Carroll
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Karen Goldman
SECRETARY OF
THE SENATE

APPROVED _____

Bill Ritter, Jr.
GOVERNOR OF THE STATE OF COLORADO