Second Regular Session Sixty-eighth General Assembly STATE OF COLORADO

INTRODUCED

LLS NO. 12-0394.01 John Ziegler

HOUSE BILL 12-1194

HOUSE SPONSORSHIP

Gerou, Becker, Levy

SENATE SPONSORSHIP

Hodge, Steadman, Lambert

House Committees

Senate Committees

Appropriations

101

102

A BILL FOR AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT 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.

- 1 Be it enacted by the General Assembly of the State of Colorado:
- 2 SECTION 1. Appropriation to the department of public

- 1 health and environment for the fiscal year beginning July 1, 2011. In
- 2 Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209),
- 3 **amend** Part XVI as follows:
- 4 Section 2. **Appropriation.**

-2- HB12-1194

			,			APPROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$:	\$	\$	\$	\$	\$
				7 0.43				
1				PA	RT XVI			
2			DEPARTMI	ENT OF PUBLIC	HEALTH AND EN	VIRONMENT		
3								
4	(1) ADMINISTRATION A	ND SUPPORT						
5	(A) Administration							
6	Personal Services	4,768,486					4,745,500 ^a	22,986
7		(61.1 FTE)						
8	Retirements	481,145					481,145 ^a	
9	Health, Life, and Dental	7,079,144		588,613		2,463,310 ^t	801,856°	3,225,365
10	Short-term Disability	131,341		11,579		45,611 ^t	14,468°	59,683
11	S.B. 04-257 Amortization							
12	Equalization Disbursement	2,075,598		180,994		721,531 ^t	228,929°	944,144
13	S.B. 06-235 Supplemental							
14	Amortization Equalization							
15	Disbursement	1,667,136		144,468		579,802 ^t	184,178°	758,688
1								

-3- HB12-1194

ΔP	PRC	PRIA	TION	FROM

				ATROTRATIONTROM							
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$		\$		\$	2,12,11	\$		\$	\$
1	Shift Differential	10,910			173				2,725 ^b	15°	7,997
2	Workers' Compensation	303,605								303,605 ^a	
3	Operating Expenses	1,262,707								1,262,707 ^a	
4	Legal Services for 29,042										
5	hours	2,198,770								2,198,770 ^a	
6	Administrative Law Judge										
7	Services	8,144								8,144*	
8		8,651								8,651 ^a	
9	Payment to Risk										
10	Management and Property										
11	Funds	86,714							9,069 ^b	77,645 ^a	
12	Vehicle Lease Payments	344,839			1,081				258,670 ^b	60,841ª	24,247
13		343,108									22,516
14	Leased Space	5,883,438							233,106 ^b	5,638,088*	12,244
15		5,960,565								5,715,215 ^a	
ì											

-4- HB12-1194

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		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	9	\$		\$		\$		\$		\$	\$
1	Capitol Complex Leased										
2	Space	31,686								31,686 ^a	
3	Communication Services										
4	Payments	6,898								6,898 ^a	
5	Utilities	567,514							161,324 ^b	390,727 ^a	15,463
6	Building Maintenance and										
7	Repair	271,858								271,858 ^a	
8	Reimbursement for Members										
9	of the State Board of Health	4,500			4,500						
10	Indirect Cost Assessment	541,629							300,657 ^b	95,759*	145,213
11		683,629							400,657 ^b	137,759 ^a	
12	-	27,726,062									
13		27,943,965									
14											

				APPROPRIATION FROM										
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED NDS	FEDERAL FUNDS				
	\$	\$	\$	\$	EXEMIT	\$		\$	\$					
^a Of these amounts,	\$14,916,622 \$15,036,972 sl	nall be from depart	mental indirect cost	recove	eries, \$505,151	shall be	from statewide	indirect cost	recoveries, \$2.	5,000 shall be from				
tobacco-settlement r	moneys received from tobacco	-settlement-suppor	ted programs in this a	nd oth	er departments p	ursuant	to Section 25-1-	108.5 (5), C.R	R.S., \$15,475 sh	all be from Medicaid				
funds appropriated t	to the Department of Health (Care Policy and Fir	nancing, and \$68,409	\$110	,409 shall be fro	m vario	us sources of re	appropriated	funds.					
^b Of these amounts, S	\$699,028 shall be from the De	epartment of Public	Health and Environm	nent su	ibaccount of the	Automo	bile Inspection	and Readjusti	ment Account o	f the Highway Users				
Tax Fund establishe	ed in Section 42-3-304 (18) (c	e), C.R.S., \$5,041 s	hall be from the Stati	onary	Sources Contro	l Fund	created in Section	on 25-7-114.7	' (2) (b) (I), C.R	R.S., and \$4,071,736				
\$4,171,736 shall be	from various sources of cash	funds.												
^c Of these amounts, S	\$754,096 shall be from indire	ct cost recoveries, \$	6437,095 shall be fron	n Med	licaid funds appr	opriated	d to the Departm	ent of Health	Care Policy and	Financing, \$16,000				
shall be from the Lo	cal Government Severance T	ax Fund created in	Section 39-29-110 (1) (a)	(I), C.R.S., trans	sferred t	from the Depart	ment of Local	l Affairs, and \$2	22,255 shall be from				
various sources of re	eappropriated funds.													
(D) Special Health	Ducanama													
(B) Special Health														
(1) Health Disparition	es Program													
Personal Services	406,7	88	50,539						356,249 ^a					
	(6.3 FT	E)												
Operating Expenses	65,5	79	6,672						58,907ª					

				APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS					
		\$		\$	\$	\$	\$						
1	Health Disparities Grants	3,564,512					3,564,512 ^a						
2		4,036,879											
3													
4	^a These amounts shall be fro	om the Health Disparities (Grant Program	Fund created in Sect	tion 24-22-117 (2) (f)), C.R.S.							
5	211000 01110 01100 011111 00 110	u.o 1200.01 2 15p 001000	01 4 110 1 1 0 8 14111			,, 011151							
	(C) Level Delle, Health D	1											
6	(C) Local Public Health Pl	lanning and Support											
7	Assessment, Planning, and												
8	Support Program	671,121		308,652 (1	«I)	139,303	a	223,166 ^b					
9		(8.4 FTE)											
10	Distributions to Local Publi	c											
11	Health Agencies	8,013,294		5,935,190		2,078,104	c						
12	Environmental Health												
13	Services Not Provided by												
14	Local Health Departments	241,239		241,239									
15		8,925,654											

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APPR	OPRIA	A I ION	FROM

							AFFROFI				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH UNDS	REAPPROPRIATEI FUNDS)	FEDERAL FUNDS
		\$	\$	\$	\$		\$		\$	\$	
1											
2	^a This amount shall be from t	the Comprehensive Pu	blic Health Plan	Cash Fund created in	n Section	n 25-1-504 (4),	, C.R.S.				
3	^b This amount shall be from t	the Maternal and Child	d Health Block G	Grant and is shown fo	or inform	ational purpos	es only.				
4	^c This amount shall be from t	the Public Health Serv	ices Support Fur	nd created in Section	25-1-51	2 (2), C.R.S.					
5											
6	(D) Special Environmental	Programs									
7	Program Costs	953,122	2					258,836 ^a			694,286
8		(7.8 FTE))								
9	Animal Feeding Operations										
10	(AFO) Program	470,288	3	99,538				370,750 ^b			
11		(3.5 FTE))								
12	Recycling Resources										
13	Economic Opportunity										
14	Program ⁴⁹	1,854,479)					1,854,479°			

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15

(1.6 FTE)

		APPROPRIATION FROM											
			M & OTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPRO FUN		FEDERAL FUNDS
		\$	\$		\$		\$		\$		\$	\$	
1	Oil and Gas Consultation,												
2	Personal Services		110,904							110,904	d		
3										(1.0 FTE)			
4	Oil and Gas Consultation,												
5	Operating Expenses		9,789							9,789	d		
6	Waste Tire Program		3,366,509							3,366,509	e		
7			4,649,003							4,649,003	e		
8										(1.0 FTE)			
9			6,765,091										
10			8,047,585										
11													
12	^a This amount shall be from	various sour	ces of cash for	unds.									
13	^b Of this amount, \$312,905	shall be from	n the Animal	Feeding Ope	ration	s Fund created i	n Sect	ion 25-8-502 (1) (i), C.	R.S., and \$57,8	345 shall be fro	om the Housed	Commercial Swine

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¹³

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. 15

				APPROPRIATION FROM										
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH UNDS	REAPPRO FUN		FEDERAL FUNDS			
	\$	\$		\$	\$		\$		\$	\$				
1 2	^d These amounts shall be from t ^e Of this amount, \$3,051,696 \$			-						all be from the	Waste Tire Market			
3	Development Fund created in S			-										
4	C.R.S.	(,,											
5														
6			47,453,686											
7			48,954,083											
8														
9	(2) CENTER FOR HEALTH	AND ENVIRONME	ENTAL INFO	RMATION										
10	(A) Health Statistics and Vita	l Records												
11	Personal Services	4,880,184						3,719,653°	ı	5,910 ^b	1,154,621			
12		(68.4 FTE)												

266,774^a

162,679

Operating Expenses

13

429,453

				APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED JNDS	FEDERAL FUNDS		
		\$		\$	\$	L/XLIVII I	\$		\$	\$			
1	Transfer to Department of												
2	Regulatory Agencies for												
3	Medical Marijuana	121,766						121,766	ja				
4		5,431,403											
5													
6	^a Of these amounts, \$2,089,	538 shall be from the Me	dical Marijuana	a Program Cash Fun	d crea	ted in Section 2.	5-1.5-10	06 (16) (a), C.F	R.S., \$1,641,0	082 shall be from	n the Vital Statistics		
7	Records Cash Fund created in	n Section 25-2-121 (2) (b)	(I), C.R.S., \$11	7,438 shall be from t	he Tol	oacco Education	Progra	ms Fund created	l in Section 24	4-22-117 (2) (c)	(I), C.R.S., \$117,438		
8	shall be from the Prevention,	Early Detection, and Trea	ntment Fund cre	eated in Section 24-22	2-117	(2) (d) (I), C.R.S	., and \$	142,697 shall b	e from variou	s sources of cash	funds. The Tobacco		
9	Education Programs Fund a	nd the Prevention, Early l	Detection and T	Γreatment Fund cons	sist of	revenues from a	addition	al state cigaret	te and tobacc	o taxes imposed	I pursuant to Section		
10	21 of Article X of the State	Constitution; appropriation	ns from this fu	nd do not constitute	fiscal	year spending fo	or the p	urposes of Sect	ion 20 of Art	icle X of the Sta	ate Constitution.		
11	^b This amount shall be from	Medicaid funds appropria	ated to the Depa	artment of Health Ca	are Po	icy and Financi	ng.						
12													
13	(B) Information Technolog	gy Services											
14	Personal Services	263,609						70,849	a	192,760 ^b			

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15

(0.2 FTE)

(1.6 FTE)

						APPROPRIATION F	ROM	_
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$	\$	\$	\$
1	Operating Expenses	765,146				103,927 ^a	661,219 ^b	
2	Purchase of Services from							
3	Computer Center	5,520,712		277,427		933,997 *	1,737,918 ^b	2,571,370
4				283,248		1,201,073 ^a	2,150,819 ^b	1,885,572
5	Multiuse Network Payments	687,583		10,613		1,014 *	427,089 ⁶	248,867
6							480,741 ^b	206,842
7	Management and							
8	Administration of OIT	634,519				67,500 *	308,588 ⁶	258,431
9						45,000 ^a	492,971 ^b	96,548
10		7,871,569						

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14

11

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

¹³ b Of these amounts, \$3,150,729 \$3,801,665 shall be from indirect cost recoveries, \$144,547 shall be from Medicaid funds appropriated to the Department of Health Care Policy and

Financing, and \$32,298 shall be from various sources of reappropriated funds.

						APPR	OPRIATION FR	OM	_
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$		\$	\$	\$		\$	
1	(C) Indirect Cost								
2	Assessment	1,075,177					700,663 *	27,678 ^b	346,836
3		1,508,177					930,663 ^a		549,836
4									
5			14,378,149						
6			14,811,149						
7									
8	^a This amount shall be from	n various sources of cash f	unds.						
9	^b This amount shall be fron	n various sources of reapp	ropriated funds.						
10									
11	(3) LABORATORY SER	VICES							
12	(A) Director's Office								
13	Personal Services	508,847					472,550 ^a		36,297
14							(5.3 FTE)		(0.2 FTE)
15	Operating Expenses	22,421					22,421 ^a		

							APPR	OPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	FEDERAL FUNDS
		\$		\$	\$		\$		\$	\$
1	Indirect Cost Assessment	1,581,175						1,253,152 °	•	328,023
2		1,656,175						1,069,125	4,500 ^b	582,550
3		2,112,443								
4		2,187,443								
5										
6	^a Of these amounts, \$709,77	5 shall be from the New	oorn Screening	and Genetic Counse	eling C	ash Fund created	in Sect	ion 25-4-1006 (1), C.R.S., \$532,904 \$4	77,881 shall be from the
7	Laboratory Cash Fund create	ed in Section 25-1.5-101	(1) (e) (II), C.R	.S., \$252,444 shall be	e from	the Law Enforcer	ment As	sistance Fund c	reated in Section 43-4-40	01, C.R.S., and \$253,000
8	\$123,996 shall be from vario	ous sources of cash fund	S.							
9	^b This amount shall be fr	OM CASH FUNDS APPROP	RIATED TO THE	WATER QUALITY CO	NTROL	DIVISION.				
10										
11	(B) Chemistry and Microb	oiology								
12	Personal Services	4,489,354		750,536				2,400,825	94,356 ^b	1,243,637

(11.2 FTE)

314,817

13

14

15

Operating Expenses

3,931,174

8,420,528

(33.0 FTE)

2,901,277a

(3.5 FTE)

140,119^b

(15.9 FTE)

574,961

⁻¹⁴⁻ HB12-1194

							APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		ENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	5	\$	\$		\$	\$	\$
1									
2	^a Of these amounts, \$4,113,9	55 \$3,540,000 shall be	from the Newbo	orn Screening and G	enetic Co	unseling Cash	n Fund created in Sec	tion 25-4-1006 (1), C.R.S	5., \$680,000 \$1,153,955
3	shall be from the Laboratory	Cash Fund created in S	Section 25-1.5-1	01 (1) (e) (II), C.R.S	S., \$107,11	15 shall be fro	om the Law Enforcem	ent Assistance Fund crea	ted in Section 43-4-401,
4	C.R.S., and \$401,032 \$501,0	32 shall be from variou	s sources of cas	h funds.					
5	^b These amounts shall be from	m appropriations to the	Water Quality (Control Division.					
6									
7	(C) Certification								
8	Personal Services	673,463					523,580	ya	149,883
9							(7.9 FTE))	(2.2 FTE)
10	Operating Expenses	80,170					60,483	a	19,687
11		1,280,170						1,200,000 ^b	
12		753,633							
13		1,953,633							

							APPRO	PRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		ROPRIATED UNDS	FEDERAL FUNDS
		\$	\$	\$	\$	EXEMI 1	\$		\$	\$	
1	^a Of these amounts, \$438,04	47 shall be from the Law	Enforcement A	ssistance Fund create	d in Se	ection 43-4-401	, C.R.S., \$	100,000 shall	be from the	e Laboratory Cash	Fund, and \$46,016
2	shall be from various source	es of cash funds.									
3	^b THIS AMOUNT SHALL BE FR	OM THE HIGHWAY USER	S TAX FUND MO	NEYS APPROPRIATED	ГО ТНЕ	OPERATING EX	PENSES LIN	E ITEM OF THE	Colorad	O STATE PATROL I	N THE DEPARTMENT
4	OF PUBLIC SAFETY.										
5											
6			11,286,604								
7			12,561,604								
8											
9	(4) AIR POLLUTION CO	ONTROL DIVISION									
10	(A) Administration										
11	Personal Services	379,336						290,283ª			89,053 ^b
12								(3.1 FTE)			(1.4 FTE)
13	Operating Expenses	9,187									9,187 ^b
14	Indirect Cost Assessment	2,865,296						2,459,761 *			405,535b
15		2,915,296						2,509,761ª			

				APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$		
1		3,253,81)						
2		3,303,819	9						
3									
4	^a Of these amounts, \$990,01	6 shall be from the Dep	eartment of Public	c Health and Environn	nent subaccount of the	ne Automobile Inspection	n and Readjustment Account	of the Highway Users	
5	Tax Fund established in Se	ction 42-3-304 (18) (c),	C.R.S., \$151,252	2 shall be from the Sta	ntionary Sources Con	atrol Fund created in Sec	tion 25-7-114.7 (2) (b) (I), C	R.S., and \$1,608,776	
6	\$1,658,776 shall be from v	arious sources of cash f	funds.						
7	^b These amounts are funds	anticipated to be receiv	ed from the U.S.	Environmental Prote	ction Agency or othe	er federal fund sources a	nd are shown for information	nal purposes only.	
8									
9	(B) Technical Services								
10	Personal Services	2,736,743	3			1,846,673	8ª	890,065 ^b	
11						(21.8 FTE		(12.3 FTE)	
12	Operating Expenses	400,80	2			316,24	1 ^a	84,561 ^b	
13	Local Contracts	730,36	8			636,12	1 ^a	94,247 ^b	
14		3,867,91	3						

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAI FUND EXEMPT	FUND		OPRIATED NDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$		
1	^a Of these amounts, \$1,81	6,338 shall be from the I	Department of Pu	blic Health and Envi	ronment subaccour	nt of the Automobile	e Inspection and Rea	djustment Accou	nt of the Highway	
2	Users Tax Fund establishe	ed in Section 42-3-304 (18	3) (c), C.R.S., \$963	3,109 shall be from th	e Stationary Source	es Control Fund crea	ted in Section 25-7-1	14.7 (2) (b) (I), C	.R.S., and \$19,593	
3	shall be from the Ozone I	Protection Fund created in	n Section 25-7-13	5 (1), C.R.S.						
4	^b These amounts are funds	s anticipated to be receive	ed from the U.S. E	Environmental Protec	tion Agency, the U	S. Department of H	Iomeland Security, o	r other federal fu	nd sources and are	
5	shown for informational J	ourposes only.								
6										
7	(C) Mobile Sources									
8	Personal Services	2,515,426	5			2,3:	54,033 ^a		161,393 ^b	
9						(29.6	6 FTE)		(2.5 FTE)	
10	Operating Expenses	345,577	7			32	27,327 ^a		18,250 ^b	
11	Diesel Inspection/									
12	Maintenance Program	642,817	7			64	42,817 ^a			
13						(6.6	6 FTE)			
14	Mechanic Certification									
15	Program	7,000)				7,000 ^a			

			APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATI FUNDS	ED	FEDERAL FUNDS
		\$		\$		\$	EZEMI I	\$		\$	\$	
1	Local Grants	45,299							45,299	a		
2		3,556,119										
3												
4	^a Of these amounts, \$3,194,	146 shall be from the De	partment of Pu	blic H	ealth and Enviro	onme	nt subaccount of	f the Au	itomobile Inspe	ction and Readjustmen	nt Acco	unt of the Highway
5	Users Tax Fund established	in Section 42-3-304 (18)	(c), C.R.S., an	nd \$18	2,330 shall be fr	om d	iesel inspection	and me	echanic certifica	tion fees.		
6	^b These amounts are funds a	nticipated to be received	from the U.S.	Enviro	onmental Protect	ion A	agency or other	federal	fund sources an	d are shown for inforr	national	l purposes only.
7												
8	(D) Stationary Sources											
9	Personal Services	6,175,565							4,982,325	a		1,193,240 ^b
10									(64.0 FTE)			(17.8 FTE)
11	Operating Expenses	389,477							388,147	a		1,330 ^b
12	Local Contracts	837,147							722,067	a		115,080 ^b
13	Preservation of the Ozone											
14	Layer	228,739							228,739	c		
15									(2.0 FTE)			

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$	5	\$	\$	\$	\$				
1		7,630,928									
2											
3	^a Of these amounts, \$6,045	,129 shall be from the Stat	ionary Sources Co	ontrol Fund created	in Section 25-7-114.7	(2) (b) (I), C.R.S., and	\$47,410 shall be from the Le	ad Hazard Reduction			
4	Cash Fund created in Sect	ion 25-5-1106 (2), C.R.S.									
5	^b These amounts are funds	anticipated to be received	from the U.S. Er	nvironmental Protec	tion Agency or other	federal fund sources ar	nd are shown for information	al purposes only.			
6	^c Of this amount, \$190,312	shall be from the Ozone Pr	rotection Fund cre	eated in Section 25-7	7-135 (1), C.R.S., \$20,	,815 shall be from the S	tationary Sources Control Fu	nd created in Section			
7	25-7-114.7 (2) (b) (I), C.R	S., and \$17,612 shall be f	rom the Departm	ent of Public Health	and Environment sub	paccount of the Automo	bbile Inspection and Readjus	tment Account of the			
8	Highway Users Tax Fund	established in Section 42-3	3-304 (18) (c), C.	R.S.							
9											
10			18,308,779								
11			18,358,779								
12											
13	(5) WATER QUALITY	CONTROL DIVISION									
14	(A) Administration										
15	Personal Services	1,144,121		569,411		191,902	a	382,808 ^b			

						APPROPRIATION I	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$		\$	\$	\$	
1				(8.8 FTE)		(2.7 FTE)		(6.2 FTE)
2	Operating Expenses	52,269		18,747		3,459	a	30,063 ^b
3	Indirect Cost Assessment	2,013,088				961,888	a	1,051,200 ^b
4		2,063,088				1,011,888	a	
5		3,209,478						
6		3,259,478						
7								
8	^a These amounts shall be fro	om various sources of cash	funds.					
9	^b These amounts are funds a	nticipated to be received f	from the U.S. Envir	onmental Protect	ion Agency and are s	hown for informationa	l purposes only.	
10								
11	(B) Clean Water Program							
12	Personal Services	6,644,865		543,699		3,399,649	a 38,373 ^b	2,663,144°
13				(8.4 FTE)		(40.2 FTE)	(0.5 FTE)	(30.9 FTE)
14	Operating Expenses	1,144,657		501,585		113,347	a 1,675 ^b	528,050°

								APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIA' FUNDS	TED	FEDERAL FUNDS
		\$	\$	\$		\$		\$		\$	\$	
1	Local Grants and Contracts	2,136,456										2,136,456°
2	Water Quality Improvement	117,196							117,196 ^d			
3		10,043,174										
4												
5	^a Of these amounts, \$2,885,42	21 shall be from the W	ater Quality Con	ntrol I	Fund created in	Section	on 25-8-502 (1)	(c), C.R	S., \$174,129 sł	nall be from the Bios	solids Ma	nagement Program
6	Fund created in Section 30-20	0-110.5 (3), C.R.S., \$2	146,828 shall be	from	fees collected b	y the	Industrial Pretre	eatment	Program establi	shed in Section 25-8	8-508, C.	R.S., and \$306,618
7	shall be from various sources	of cash funds.										
8	^b These amounts shall be from	appropriations to the	Department of	Agric	ulture from the (Groun	dwater Protection	on Fund	established in S	Section 25-8-205.5 ((8), C.R.S	
0	CThese amounts are funds ant	ininated to be received	d from the IIC	Envir	anmantal Dratas	tion /	Aganasi and are	hour f	or informational	nurnosos only		

⁹ c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.

(C) Drinking Water Program

10

11

15	Operating Expenses	1,613,145	94,449	1,750 ^a	1,516,946 ^b
14			(14.1 FTE)	(3.5 FTE)	(40.0 FTE)
13	Personal Services	5,161,246	821,203	342,662 ^a	3,997,381 ^b

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

				APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	3	\$	\$	\$	\$		
1		6,774,391							
2									
3	^a These amounts shall be from	n the Drinking Water C	ash Fund create	ed in Section 25-1.5-2	09 (2), C.R.S.				
4	^b These amounts shall be from	m the U.S. Environment	al Protection Ag	gency and are shown	for informational pu	irposes only.			
5									
6			20,027,043						
7			20,077,043						
8									
9	(6) HAZARDOUS MATER	RIALS AND WASTE N	MANAGEMEN	NT DIVISION					
10	(A) Administration								
11	Program Costs	316,891				255,353ª	39,400 ^b	22,138°	
12						(3.1 FTE)		(0.3 FTE)	
13	Legal Services for 6,145								
14	hours	465,239				299,619 ^a	536 ^b	165,084°	
15	Indirect Cost Assessment	2,107,931				1,304,596 *	36,000 ^b	767,335°	

							APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	D	FEDERAL FUNDS
		\$		\$	\$	L/XL/VII 1	\$		\$	\$	
1		2,255,860						1,288,654°	ı		931,206°
2		2,890,061									
3		3,037,990									
4											
5	^a Of these amounts, \$245,46	52 shall be from the Radia	tion Control Fur	nd created in Section	n 25-	11-104 (6) (c),	C.R.S., \$	\$169,221 \$57,92	21 shall be from the Sol	lid and	l Hazardous Waste
6	Commission Fund created in	n Section 25-15-315, C.R.	S., \$152,484 \$2	41,524 shall be from	n the	Solid Waste Ma	anageme	nt Fund created	in Section 30-20-118 ((1), C.l	R.S., \$68,804 shall
7	be from the Hazardous Subs	stance Response Fund crea	ated in Section 2	5-16-104.6 (1) (a),	C.R.S	S., \$44,629 \$66,	889 shal	l be from the H	azardous Waste Service	e Fund	created in Section
8	25-15-304, C.R.S., and \$1,1	78,968 \$1,163,026 shall b	oe from various	sources of cash fund	ds.						
9	^b These amounts shall be fro	om the Local Government	Severance Tax I	Fund created in Sec	tion 3	9-29-110 (1) (a) (I), C.R	R.S., transferred	from the Department o	f Loca	al Affairs.
10	^c These amounts shall be fro	m various sources of fede	ral funds and are	e shown for informa	ationa	l purposes only.					
11											
12	(B) Hazardous Waste Con	trol Program									
13	Personal Services	3,750,996						2,159,515°	1		1,591,481 ^b

15

Operating Expenses

229,006

(21.8 FTE)

78,948^a

(20.2 FTE)

150,058^b

						APPROPRIATION 1	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	
1		3,980,002						
2								
3	^a These amounts shall be fro	om the Hazardous Waste	Service Fund o	created in Section 25-	15-304, C.R.S.			
4	^b These amounts are anticipa	ated to be received from	various federal	fund sources and are	shown for informati	onal purposes only.		
5								
6	(C) Solid Waste Control P	Program						
7	Program Costs	2,382,342				2,382,342	a.	
8						(20.8 FTE)		
9	Waste Tire Management							
10	Program	1,013,621				1,013,621	b	
11						(2.1 FTE)		
12		3,395,963						
13								
14	^a Of this amount, \$2,237,019	Shall be from the Solid	Waste Managen	nent Fund created in S	Section 30-20-118 (1)), C.R.S., \$128,646 shall	be from the Hazardous Subs	tance Response Fund
15	created in Section 25-16-10	4.6 (1) (a), C.R.S., and S	\$16,677 shall be	e from various source	s of cash funds.			

-25-

						APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$407,93	4 shall be from the Law E	nforcement Gran	t Fund created in Sect	ion 25-17-207 (4), C	C.R.S., \$373,897 shall be	e from the Waste Tire Fire P	revention Fund created
2	in Section 25-17-202.8 (1	1), C.R.S., and \$231,790 s	shall be from the	Waste Tire Cleanup I	Fund created in Secti	ion 25-17-202.6 (1), C.	R.S.	
3								
4	(D) Uranium Mill Tailin	ngs Remedial Action Pro	ogram					
5	Program Costs	234,57	l				190,205 ^a	44,366 ^b
6							(2.6 FTE)	(0.5 FTE)
7								
8	^a This amount shall be fro	om the Local Government	Severance Tax I	Fund created in Section	on 39-29-110 (1) (a)	(I), C.R.S., transferred	from the Department of Loc	cal Affairs.
9	^b This amount is anticipat	ted to be received from th	e U.S. Departme	nt of Energy or other	federal fund sources	and is shown for inform	nation purposes only.	
10								
11	(E) Contaminated Site (Cleanups						
12	Personal Services	4,457,623	3			1,176,05	4^{a}	3,281,569 ^b
13						(13.4 FTI	Ε)	(24.4 FTE)
14	Operating Expenses	222,991	l			53,38	2ª	169,609 ^b

				APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	,	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATEI FUNDS	FEDERAL FUNDS
	:	\$		\$	\$		\$	\$	\$
1	Contaminated Sites								
2	Operation and Maintenance	2,022,864					1,559,13	86°	463,678 ^b
3	Transfer to the Department								
4	of Law for CERCLA-Related								
5	Costs	966,658					966,6	58ª	
6	•	7,670,136							
7									
8	^a Of these amounts, \$3,679,17	9 shall be from the H	azardous Substa	ance Response Fun	nd create	ed in Section 25	5-16-104.6 (1) (a), C.l	R.S., \$6,101 shall be from	fees collected under the
9	Colorado Open Records Act, a	and \$70,000 shall be fi	om various sou	arces of cash funds.					
10	^b These amounts are anticipate	d to be received from	various federal	fund sources and a	are show	n for information	on purposes only.		
11									
12	(F) Rocky Flats Agreement								
13	Program Costs	240,125							240,125 ^a
14									(2.3 FTE)
15	Legal Services for 139 hours	10,524							10,524ª

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERA FUND EXEMPT	FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
		\$ \$,	\$	\$	\$	\$			
1		250,649								
2										
3	^a These amounts are anticipa	ated to be received from	the U.S. Depar	rtment of Energy or o	ther federal fund s	ources and are shown for	or information purposes only.			
4										
5	(G) Radiation Managemen	nt								
6	Personal Services	1,951,617				1,776,	238*	175,379 ^b		
7		2,313,117				2,137,	738ª			
8						(20.9 F	ΓΕ)	(2.2 FTE)		
9	Operating Expenses	255,525				98,0	039ª	157,486 ^b		
10		2,207,142								
11		2,568,642								
12										
13	^a These amounts shall be fro	m the Radiation Control	Fund created	in Section 25-11-104	(6) (c), C.R.S.					
14	^b These amounts are anticipa	nted to be received from	various source	es of federal funds and	are shown for info	ormational purposes on	y.			

						APPROPRIATION FR	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$	\$	\$	
1								
2			20,628,524					
3			21,137,953					
4								
5	(7) CONSUMER PROTEC	TION						
6	Personal Services	2,332,781		1,136,391		845,161 ^a	80,152 ^b	271,077°
7				(16.2 FTE)		(9.9 FTE)	(2.0 FTE)	(2.4 FTE)
8	Operating Expenses	165,918		29,500		98,158 ^a	9,708 ^b	28,552°
9	Indirect Cost Assessment	223,882				182,168 *		41,714°
10		267,131				187,168 ^a		79,963°
11			2,722,581					
12			2,765,830					
13								

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

- ^a Of these amounts, \$833,968 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$181,657 shall be from the Wholesale Food Manufacturing and
- Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$69,852 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S.,
- \$26,291 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and \$13,719 \$18,719 shall be from various sources of cash funds.
- b Of these amounts, \$78,478 shall be transferred from the Department of Corrections, and \$11,382 shall be transferred from the Department of Human Services.
- 5 ° These amounts shall be from various sources of federal funds and are shown for informational purposes only.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

6

7

9	Personal Services	831,823	545,620		286,203
10			(10.3 FTE)		(3.0 FTE)
11	Operating Expenses	281,298	222,102	6,538 ^a	52,658
12	Indirect Cost Assessment	2,559,367		33,966 ^a	2,525,401
13		2,349,096			2,315,130
14		3,672,488			
15		3,462,217			

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APPR	OPRIF	A LICHY	FRUN

				THE THE THE THE THE								
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	D	FEDERAL FUNDS
		\$		\$		\$		\$		\$	\$	
1												
2	^a These amounts shall be from	n various sources of cas	h funds.									
3												
4	(B) Special Purpose Disease	Control Programs										
5	(1) Immunization											
6	Personal Services	2,639,493			823,191							1,816,302
7					(11.7 FTE)							(20.3 FTE)
8	Operating Expenses	4,266,781			649,272				725,788°	1		2,891,721
9	Appropriation from the											
10	Tobacco Tax Cash Fund to											
11	the General Fund	446,100							446,100 ^b			
12	Immunizations by Local											
13	Public Health Agencies in											
14	Areas Formerly Served by											
15	Nursing Services	446,100					446,100°	:				

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
	\$		\$	\$	\$	\$	\$			
1		7,798,474								
2										
3	^a This amount shall be from the	Supplemental Tobac	co Litigation Set	tlement Moneys Acco	ount of the Colorado In	nmunization Fund creat	ed in Section 25-4-2301, C.R	.S., which is received		
4	as a damage award and, as such	h, does not constitute	e fiscal year spen	nding for the purposes	s of Section 20 of Arti	icle X of the State Cons	titution.			
5	^b This amount shall be from the	e Tobacco Tax Cash	Fund created in	Section 24-22-117 (1) (a), C.R.S., which is	received under the pro	visions of Section 21 (4) of	Article X of the State		
6	Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.									
7	^c This amount shall be from re-	venues from the impo	osition of addition	onal state cigarette an	d tobacco taxes which	h are appropriated to th	e General Fund pursuant to	Section 21 (5) (e) of		
8	Article X of the State Constitu	tion. This amount is	not subject to the	e limitation on state f	iscal year spending im	nposed by Section 20 of	Article X of the State Cons	titution. This amount		
9	is also not subject to the statuto	ory limitation on Gen	eral Fund approp	priations growth or a	ny other spending limi	itation existing in law p	ursuant to Section 21 (8) of A	Article X of the State		
10	Constitution.									
11										
12	(2) Sexually Transmitted Infec	tions, HIV and AIDS	S							
13	Personal Services	3,830,823				76,329	ya	3,754,494		
14						(1.2 FTE)		(45.4 FTE)		
15	Operating Expenses	4,575,425				1,700,006	a	2,875,419		

				APPROPRIATION FROM						
		ITEM & T SUBTOTAL		GENERAL FUND	GENERA FUND EXEMP	FUND		ATED FEDERAL FUNDS		
		\$	\$	\$	\$	\$	\$	\$		
1		8,406,24	8							
2										
3	^a These amounts shall be fi	rom the AIDS and HIV	Prevention Fund	created in Section 25-	4-1415 (1), C.R.	S., which are received	as damage awards and, as	s such, do not constitute fiscal		
4	year spending for the purp	oses of Section 20 of A	rticle X of the Sta	ate Constitution.						
5										
6	(3) Ryan White Act									
7	Personal Services	1,036,86	3	21,621				1,015,242		
8				(0.4 FTE)				(12.2 FTE)		
9	Operating Expenses	16,747,98	0	1,357,404		3,15	58,161 ^a	12,232,415		
10		17,784,84	3							
11										
12	^a This amount shall be from	n the Tobacco Litigatio	n Settlement Cas	h Fund created in Sec	tion 24-22-115 (1) (a), C.R.S. These as	mounts are received as da	amage awards and, as such do		
13	not constitute fiscal year s	pending for the purpose	s of Section 20 or	f Article X of the State	e Constitution.					
14										
15	(4) Tuberculosis Control a	nd Treatment								

			_	APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$		\$	\$		\$		
1	Personal Services	1,352,573		120,792				94,121ª	1,137,660	
2				(1.2 FTE)				(1.7 FTE)	(2.6 FTE)	
3	Operating Expenses	3,437,598		1,186,408				210,020ª	2,041,170	
4		4,790,171								
5										
6	^a These amounts shall be fro	om federal funds appropria	ted in the Departn	ment of Human Ser	vices.					
7										
8	(C) Environmental Epider	miology								
9	(1) Birth Defects Monitorin	g and Prevention								
10	Personal Services	415,027		117,656			131,964 ^a		165,407	
11				(1.6 FTE)			(1.4 FTE)		(1.7 FTE)	
12	Operating Expenses	13,300					1,425 ^a		11,875	
13		428,327								

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	FU	NERAL UND EMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$ \$		\$	\$	\$		\$	8	
1 2	^a These amounts shall be fr	om the Vital Statistics Reco	ords Cash Fund	d created in Section 2	:5-2-121 (2)	(b) (I), C.R.S.				
3	(2) Federal Grants	1,460,454							1,460,454	
4									(10.2 FTE)	
5										
6	(D) Federal Grants	8,631,981							8,631,981	
7									(30.1 FTE)	
8										
9			52,972,986							
10			52,762,715							
11										
12	(9) PREVENTION SERV	ICES DIVISION								
13	(A) Prevention Programs									

(1) Programs and Administration

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIA FUNDS	TED	FEDERAL FUNDS
		\$		\$	\$		\$		\$	\$	
1	Personal Services	1,157,566		117,233							1,040,333
2				(2.0 FTE)							(10.5 FTE)
3	Operating Expenses	1,066,265									1,066,265
4	Transfer to the Health										
5	Disparities Grant Program										
6	Fund	3,540,000						3,540,000 ^a			
7	Transfer to the Department										
8	of Health Care Policy and										
9	Financing for Disease										
10	Management	2,000,000						2,000,000 ^a			
11	Indirect Cost Assessment	3,202,251						985,656 ⁶	15,0	00°	2,201,595
12		3,252,251						1,035,656 ^b			
13		10,966,082									
14		11,016,082									

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	F EX	NERAL FUND KEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FUNDS
	\$	\$	\$		\$	\$	\$	\$	\$
1	^a These amounts shall be from th	ne Prevention Farly I	Detection and Tre	atment Fund creat	red in Secti	ion 24-22-117	7 (2) (d) (I) C R S	which consists of reven	ses from additional state
		-							
2	cigarette and tobacco taxes impo	sed pursuant to Section	on 21 of Article X	of the State Consi	iitution. 1 r	nese amounts a	are received under t	ne provisions of Section 2	21 (4) of Article X of the
3	State Constitution and, as such, or	do not constitute fisca	l year spending fo	or the purposes of	Section 20	of Article X	of the State Constitu	ution.	
4	^b This amount shall be from varie	ous sources of cash fu	ınds.						
5	^c This amount shall be from varie	ous sources of reappr	opriated funds.						
6									
7	(2) Cancer Registry	891,531		221,498					670,033
8				(2.0 FTE)					(8.5 FTE)
9									
10	(3) Chronic Disease and Cancer	Prevention Grants Pr	ogram						
11	Chronic Disease and Cancer								
12	Prevention Grants	4,274,126					125,583	3 ^a	4,148,543
13							(2.0 FTE))	(25.6 FTE)

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIA FUNDS	TED	FEDERAL FUNDS
		\$ \$	\$		\$	EXEMPT	\$		\$	\$	
1	Transfer to the Department										
2	of Health Care Policy and										
3	Financing for Breast and										
4	Cervical Cancer Treatment	1,215,340						1,215,340°	ı		
5	Breast and Cervical Cancer										
6	Screening	6,953,253						3,659,077ª	1		3,294,176
7		12,442,719									
8											
9	^a These amounts shall be fro	om the Prevention, Early	Detection, and Tro	reatment Fund crea	ated in	Section 24-22	-117 (2)	(d) (I), C.R.S.,	which consists of re	evenues fr	om additional state
10	cigarette and tobacco taxes i	imposed pursuant to Secti	on 21 of Article X	of the State Cons	titutio	n. These amour	nts are re	ceived under the	e provisions of Sect	ion 21 (4)	of Article X of the
11	State Constitution and, as su	uch, do not constitute fisc	al year spending fo	or the purposes of	Section	on 20 of Article	X of the	e State Constitut	tion.		
12											
13	(4) Suicide Prevention	284,348		284,348							

APPROPRIATION FROM

(2.0 FTE)

14

				-			APPR	OPRIATION	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS		FEDERAL FUNDS
		\$	5	\$	\$		\$		\$	\$	
1	(5) Tobacco Education, Pre	vention, and Cessation									
2	Program Administration	915,004						915,004	1ª		
3								(10.0 FTE)		
4	Tobacco Education,										
5	Prevention, and Cessation										
6	Grants	23,212,262						23,212,262	2 a		
7		24,127,266									
8											
9	^a These amounts shall be fro	om the Tobacco Education	on Programs Fu	nd created in Section	on 24-22	-117 (2) (c) (I), C.R.S.	., which consis	sts of revenues from addi	tional	state cigarette and
10	tobacco taxes imposed purs	uant to Section 21 of Ar	ticle X of the Sta	ate Constitution, and	d, as suc	ch, do not cons	stitute fis	cal year spend	ing for the purposes of S	ection	20 of Article X of
11	the State Constitution.										
12											
13	(6) Cancer, Cardiovascular	Disease, and Chronic Pu	lmonary Disease	e							
14	Program Administration	794,325						794,325	5 a		
15								(10.0 FTE)		

			APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	O FEDE FUN	
		\$	\$	\$	\$		\$		\$	\$	
1	Cancer, Cardiovascular										
2	Disease, and Chronic										
3	Pulmonary Disease Grants	13,583,880)					13,583,880) ^a		
4		14,378,205	•								
5											
6	^a These amounts shall be fro	om the Prevention, Earl	y Detection, and	Treatment Fund crea	ited in S	Section 24-22-1	.17 (2) (d	l) (I), C.R.S.,	which consists of revenu	es from additi	ional state
7	cigarette and tobacco taxes i										
8	the State Constitution and, a								-	` ,	
	and State Constitution and, a		o ngom yom spo	nonig for the purpose	.5 51 20						
9											
10	(7) Oral Health Programs	1,216,154		179,943				203,225	5^a	8	832,986
11				(0.8 FTE)				(0.2 FTE)	(3	.8 FTE)
12											
13	^a This amount shall be from t	he State Dental Loan R	epayment Fund	created in Section 25-	23-104	(1), C.R.S., wh	nich is rec	ceived as a dar	mage award and, as such,	does not cons	stitute fiscal

15

14

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
		\$	\$	5	\$	\$	\$ \$	
1	(B) Women's Health - Fam	ily Planning ⁵⁰						
2	Program Administration	1,104,256		395,998				708,258
3				(5.8 FTE)				(6.8 FTE)
4	Purchase of Services	4,789,076		1,223,326				3,565,750
5	Adult Stem Cells Cure Fund	140,000				140,000	0^{a}	
6	Federal Grants	416,431						416,431
7								(4.0 FTE)
8		6,449,763						
9								
10	^a This amount shall be from t	the Adult Stem Cells Cure	e Fund created in	Section 25-40-103	(1), C.R.S.			
11								
12	(C) Primary Care Office	932,109				52,842	2^a	879,267
13						(1.5 FTE	()	(1.2 FTE)
14								

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							APPR	OPRIATION 1	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPRO FUN		FEDERAL FUNDS
		\$	\$	\$	\$		\$		\$	\$	
1	^a This amount shall be from t	he Visa Waiver Prog	ram Fund created	in Section 25-20.5	-605, C.	R.S.					
3	(D) Prevention Partnership	os									
4	(1) Interagency Prevention										
5	Programs Coordination	133,28	34	133,284	1						
6				(2.0 FTE)						
7											
8	(2) Tony Grampsas Youth Se	ervices Program									
9	Prevention Services										
0	Programs	3,613,04	19					3,613,049) a		
1								(3.0 FTE))		
2											
3	^a This amount shall be from	the Tobacco Litigation	on Settlement Cas	sh Fund created in S	Section	24-22-115 (1) (a), C.R.S	s., which is rec	eived as a dam	nage award and	, as such, does not

constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

							APPR	OPRIATION FI	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	9	\$		\$	\$		\$		\$ \$	
1	(3) Colorado Children's Trust	Fund								
2	Personal Services	141,126						75,777ª		65,349
3								(1.5 FTE)		
4	Operating Expenses	869,206						395,137 ^a		474,069
5	-	1,010,332								
6										
7	^a These amounts shall be from	the Colorado Children's	Trust Fund c	reated in Section 19-	3.5-10	06 (1), C.R.S.				
8										
9	(E) Family and Community	Health								
10	(1) Maternal and Child									
11	Health	3,547,593								3,547,593
12										(18.9 FTE)
13										
14	(2) Child, Adolescent, and Sch	nool Health								
15	Nurse Home Visitor Program	16,829,547						13,541,949 ^a		3,287,598

						APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$		\$	\$	\$	
1						(3.0 FTE))	
2	School-based Health Centers	994,316		994,316				
3				(0.7 FTE)				
4	Federal Grants	1,222,937						1,222,937
5								(3.1 FTE)
6		19,046,800						
7								
8	^a This amount shall be from the N	urse Home Visitor Pro	ogram Fund create	ed in Section 25-	31-107 (2) (b), C.F	R.S., which is received as	a damage award and, as such	, does not constitute
9	fiscal year spending for the purpo	ses of Section 20 of A	article X of the Sta	ate Constitution.				
10								
11	(3) Children With Special Needs							
12	(a) Health Care Program for Child	dren with Special Nee	ds					
13	Program Administration	1,138,006		678,184(N	1)			459,822ª
14				(9.6 FTE)				(4.0 FTE)
15	Purchase of Services	3,577,121		1,847,899(M	1)	40,874	4 ^b	1,688,348 ^a

						API	PROPRIATION F	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENE FUI EXEI	ND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$		\$	\$	\$		\$	
1	Traumatic Brain Injury								
2	Services	187,586						187,586°	
3								(1.0 FTE)	
4		4,902,713							
5									
6	^a These amounts shall be fr	om the Maternal and Chil	d Health Block	c Grant and are shown	for information	onal purposes	only.		
7	^b This amount shall be from					onar parposes	· omj.		
8	^c This amount shall be fron	n funds appropriated in the	e Department o	of Human Services.					
9									
10	(b) Genetics Counseling								
11	Personal Services	79,360					79,360 ^a		
12							(1.0 FTE)		
13	Operating Expenses	1,575,057					1,575,057 ^a		
14		1,654,417							
15									

							APPRO	PRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENI FU		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRI FUNDS		FEDERAL FUNDS
		\$		\$	\$		\$		\$	\$	
1 2	^a These amounts shall be from	m the Newborn Screening	and Genetic	Counseling C	Cash Fund crea	ated in Section 2	25-4-1006	(1), C.R.S.			
3	(4) Department of Human										
3 4	Services Grant	29,790							29	9,790°	
5	Services Grant	25,750							(0.2 I		
									(0.21	·IL)	
6	a This surround shall be formed	S-11	Lin the Dene	£ I I	C						
7	^a This amount shall be from t	tederai funds appropriated	in the Depai	tment of Hun	nan Services.						
8											
9	(5) Federal Grants	807,514									807,514
10											(3.2 FTE)
11											
12	(F) Nutrition Services										
13	Women, Infants, and										
14	Children Supplemental Food										
15	Grant	95,235,306									95,235,306

							APPROPRIA	ATION FF	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT	CAS FUN		REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$:	\$	\$		\$		\$	
1										(22.9 FTE)
										(22.9 FTE)
2	Child and Adult Care Food	22 200 471								22 200 471
3	Program	23,290,471								23,290,471
4										(7.9 FTE)
5		118,525,777								
6										
7	(G) Federal Grants	408,145								408,145
8										(3.1 FTE)
9										
10			225,367,591							
11			225,417,591							
12										
13	(10) HEALTH FACILITIE	ES AND EMERGENCY	MEDICAL SE	RVICES DIVISIO	ON					
14	(A) Licensure									

						APPROPRIATION I	FROM	
		ITEM & SUBTOTAL \$	TOTAL	GENERAL FUND \$	GENERAL FUND EXEMPT \$	CASH FUNDS \$	REAPPROPRIATED FUNDS \$	FEDERAL FUNDS
		ų		Ψ	Ψ	Ψ	¥	Ψ
1	Health Facilities General							
2	Licensure Program	4,018,609		268,192		3,750,417	<i>y</i> a	
3		(57.0 FTE)						
4	Medicaid/Medicare							
5	Certification Program	7,992,084					3,869,104 ^b	4,122,980
6		8,190,131					4,067,151 ^b	
7		(93.6 FTE)						
8		12,010,693						
9		12,208,740						
10								
11	^a Of this amount \$1,724,34	l shall be from the Health F	acilities Gene	eral Licensure Cash F	und created in Section	on 25-3-103.1 (1), C.R.S	., \$916,393 shall be from	the Home Care Agency

^a Of this amount \$1,724,341 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$916,393 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., \$783,279 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., \$210,801 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., \$20,374 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S., and \$95,229 shall be from various sources of cash funds.

12

13

14

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

APPROPRIATION FRO	M
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				THE HOLD THE PARTY OF THE PARTY					
		ITEM & SUBTOTAL	TOTAL	GENERA FUND		GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$		\$	\$	5
1									
2	(B) Emergency Medical Se	ervices							
3	State EMS Coordination,								
4	Planning and Certification								
5	Program	1,370,943					1,370,943ª		
6							(16.4 FTE)		
7	Distributions to Regional								
8	Emergency Medical and								
9	Trauma Councils (RETACs	1,785,000					1,785,000 ^b		
10	Emergency Medical Service	es							
11	Provider Grants	6,793,896					6,793,896 ^b		
12	Trauma Facility Designation	n							
13	Program	383,237					383,237°		
14							(2.1 FTE)		
15	Federal Grants	258,625							258,625

			APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS		FEDERAL FUNDS
		\$		\$	\$	LALWII I	\$		\$	\$	
1											(2.5 FTE)
2	Poison Control	1,414,876		1,414,876							
3		12,006,577									
4											
5	^a Of this amount \$1,350,792	shall be from the Emerge	ncy Medical Se	ervices Account with	in the I	Highway Users	Tax Fun	d created in Se	etion 25-3.5	-603 (1) (a), C.R.S	s., and \$20,151 shall
6	be from the Fixed-Wing and	d Rotary-Wing Ambulanc	es Cash Fund e	established in Section	n 25-3.	5-307 (2) (a), C	C.R.S.				
7	^b These amounts shall be fro	om the Emergency Medic	al Services Acc	count within the High	hway U	Jsers Tax Fund	created	in Section 25-3	3.5-603 (1) ((a), C.R.S.	
8	^c This amount shall be from	the Statewide Trauma Ca	are System Cas	h Fund created in Se	ection 2	25-3.5-705 (2),	C.R.S.				
9											
10	(C) Indirect Cost										
11	Assessment	2,110,311						929,41:	Ç a	552,760 ⁶	628,136
12		2,235,311						1,035,415	5 ^a	571,760 ^b	
13											
14	^a This amount shall be from	various sources of cash f	unds.								

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

							APPROPRIATIO	N FROM	
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$ \$		\$	\$		\$	\$	\$
1									
2			26,127,581						
3			26,450,628						
4									
5	(11) EMERGENCY PREI	PAREDNESS AND RES	SPONSE DIVI	SION	I				
6	Emergency Preparedness ar	nd							
7	Response Program	37,005,284			1,750,095(M)				35,255,189 ^a
8					(2.0 FTE)				(33.0 FTE)
9	Indirect Cost Assessment	1,310,503							$\frac{1,310,503}{1}$
10		869,154							869,154 ^a
11			38,315,787						
12			37,874,438						
13									
14	^a These amounts shall be fro	om the Hospital Prepared	ness Program G	Frant,	the Public Health Pro	eparedness and l	Response for Bioterr	orism Grant, and various other	er federal grants.

							APPROPRIATION F	ROM	
		ITEM & SUBTOTA		GENERAL FUND	F	NERAL FUND KEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	XLIVII I	\$	\$	\$
1	TOTALS PAR	T XVI							
2	(PUBLIC HEA	ALTH AND							
3	ENVIRONME	ENT)	\$477,589,311	\$27,194,874		\$446,100°	\$152,254,221	\$29,732,554	\$267,961,562
4			\$481,171,813	\$27,190,082			\$154,532,808	\$31,924,671	\$267,078,152
5									
6	^a This amount is	not subject to the limitation of	on General Fund appropri	ations set forth in Se	ection 24-7	5-201.1, C.I	R.S., or any other spend	ling limitation existing in	law pursuant to Section
7	21 (8) of Article	e X of the State Constitution.							
8									
9	FООТ	NOTES The following sta	atements are referenced to	o the numbered foot	notes throi	ighout section	on 2.		
10	1001	110 1010 mmg on				.g.iout south			
11	49	Department of Public Heal	lth and Environment. Adr	ninistration and Sur	pport. Spec	ial Environn	nental Programs, Recy	cling Resources Econom	ic Opportunity
12		Program It is the intent of		-					•
13		to Section 25-16.5-106.7 (·			•	-		
14			. , 9,,,		F0				
15	50	Department of Public Heal	Ith and Environment, Prev	vention Services Div	vision, Wo	men's Healtl	h - Family Planning l	Pursuant to Article V, Sec	ction 50, of the

APPROPRIATION FROM

ITEM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
SUBTOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS
			EXEMPT			
\$	\$	\$	\$	\$	\$	3

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.

1	SECTION 2. Appropriation to the department of public
2	health and environment for the fiscal year beginning July 1, 2010. In
3	Session Laws of Colorado 2010, section 18 of chapter 421, (HB
4	10-1018), amend (3) as follows:
5	Section 18. Appropriation. (3) In addition to any other
6	appropriation, there is hereby appropriated, out of any moneys in the
7	processors and end users fund created in section 25-17-202.5 (1),
8	Colorado Revised Statutes, not otherwise appropriated, to the department
9	of public health and environment, for the fiscal year beginning July 1,
10	2010, the sum of one million four hundred thirty-one thousand five
11	hundred twenty-seven dollars (\$1,431,527) TWO MILLION FORTY
12	THOUSAND EIGHT HUNDRED FORTY-SEVEN DOLLARS (\$2,040,847) and 0.4
13	FTE, or so much thereof as may be necessary, for the implementation of
14	this act.
15	SECTION 3. Appropriation to the department of public
16	health and environment for the fiscal year beginning July 1, 2011. In
17	Session Laws of Colorado 2011, section 6 of chapter 145, (SB 11-211),
18	amend (4) as follows:
19	Section 6. Appropriations - adjustments in the 2011 long bill.
20	(4) For the implementation of this act, the appropriation made in the
21	annual general appropriation act, to the department of public health and
22	environment, center for health and environmental information, health
23	statistics and vital records, for operating expenses, FOR THE FISCAL YEAR
24	BEGINNING JULY 1, 2011, is decreased by the sum of forty thousand
25	dollars (\$40,000) cash funds. Of said sum, twenty thousand dollars
26	(\$20,000) shall be from the prevention, early detection, and treatment
2.7	fund created in section 24-22-117 (2) (d) (I). Colorado Revised Statutes.

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- and twenty thousand dollars (\$20,000) shall be from the tobacco
- education programs fund created in section 24-22-117 (2) (c) (I),
- 3 Colorado Revised Statutes.
- 4 **SECTION 4. Safety clause.** The general assembly hereby finds,
- determines, and declares that this act is necessary for the immediate
- 6 preservation of the public peace, health, and safety.

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