

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
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

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

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

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

2 **SECTION 1. Appropriation to the department of public**

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

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.**

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

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 ^b	801,856 ^c	3,225,365
10	Short-term Disability	131,341	11,579		45,611 ^b	14,468 ^c	59,683
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	2,075,598	180,994		721,531 ^b	228,929 ^c	944,144
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	1,667,136	144,468		579,802 ^b	184,178 ^c	758,688

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	10,910		173	2,725 ^b	15 ^c	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^a	
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	60,841 ^a	24,247
13		343,108					22,516
14	Leased Space	5,883,438			233,106 ^b	5,638,088^a	12,244
15		5,960,565				5,715,215 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 ^a	145,213
11		683,629			400,657 ^b	137,759 ^a	
12		<u>27,726,062</u>					
13		27,943,965					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, ~~\$14,916,622~~ \$15,036,972 shall be from departmental indirect cost recoveries, \$505,151 shall be from statewide indirect cost recoveries, \$25,000 shall be from
2 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
3 funds appropriated to the Department of Health Care Policy and Financing, and ~~\$68,409~~ \$110,409 shall be from various sources of reappropriated funds.

4 ^b Of these amounts, \$699,028 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users
5 Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$5,041 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and ~~\$4,071,736~~
6 \$4,171,736 shall be from various sources of cash funds.

7 ^c Of these amounts, \$754,096 shall be from indirect cost recoveries, \$437,095 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$16,000
8 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 \$22,255 shall be from
9 various sources of reappropriated funds.

11 **(B) Special Health Programs**

12 (1) Health Disparities Program

13 Personal Services	406,788		50,539		356,249 ^a
	(6.3 FTE)				
15 Operating Expenses	65,579		6,672		58,907 ^a

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		<u>4,036,879</u>					
3							
4	^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.						
5							
6	(C) Local Public Health Planning and Support						
7	Assessment, Planning, and						
8	Support Program	671,121	308,652 (M)		139,303 ^a		223,166 ^b
9		(8.4 FTE)					
10	Distributions to Local Public						
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		<u>8,925,654</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	(D) Special Environmental Programs						
7	Program Costs	953,122			258,836 ^a		694,286
8		(7.8 FTE)					
9	Animal Feeding Operations						
10	(AFO) Program	470,288	99,538		370,750 ^b		
11		(3.5 FTE)					
12	Recycling Resources						
13	Economic Opportunity						
14	Program ⁴⁹	1,854,479			1,854,479 ^c		
15					(1.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED 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		<u>6,765,091</u>				
10		8,047,585				

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

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

14 Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	121,766				121,766 ^a		
4	5,431,403						

^a Of these amounts, \$2,089,538 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S., \$1,641,082 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., \$117,438 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$117,438 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., and \$142,697 shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

(B) Information Technology Services

14	263,609				70,849 ^a	192,760 ^b	
15					(0.2 FTE)	(1.6 FTE)	

APPROPRIATION FROM

	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^a	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^a	427,089^b	248,867
6						480,741 ^b	206,842
7	Management and						
8	Administration of OIT	634,519			67,500^a	308,588^b	258,431
9					45,000 ^a	492,971 ^b	96,548
10		<u>7,871,569</u>					

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

^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.

APPROPRIATION FROM

	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 ^a	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 various sources of cash funds.						
9	^b This amount shall be from various sources of reappropriated funds.						
10							
11	(3) LABORATORY SERVICES						
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		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,581,175			1,253,152 ^a		328,023
2		1,656,175			1,069,125 ^a	4,500 ^b	582,550
3		<u>2,112,443</u>					
4		2,187,443					
5							
6	^a Of these amounts, \$709,775 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., \$532,904 \$477,881 shall be from the						
7	Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., \$252,444 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$253,000						
8	\$123,996 shall be from various sources of cash funds.						
9	^b THIS AMOUNT SHALL BE FROM CASH FUNDS APPROPRIATED TO THE WATER QUALITY CONTROL DIVISION.						
10							
11	(B) Chemistry and Microbiology						
12	Personal Services	4,489,354	750,536		2,400,825 ^a	94,356 ^b	1,243,637
13			(11.2 FTE)		(33.0 FTE)	(3.5 FTE)	(15.9 FTE)
14	Operating Expenses	3,931,174	314,817		2,901,277 ^a	140,119 ^b	574,961
15		<u>8,420,528</u>					

APPROPRIATION FROM

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

1

2 ^a Of these amounts, ~~\$4,113,955~~ \$3,540,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., ~~\$680,000~~ \$1,153,955
3 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., \$107,115 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401,
4 C.R.S., and ~~\$401,032~~ \$501,032 shall be from various sources of cash funds.

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

6

7 **(C) Certification**

8 Personal Services	673,463				523,580 ^a		149,883
					(7.9 FTE)		(2.2 FTE)
10 Operating Expenses	80,170				60,483 ^a		19,687
	1,280,170					1,200,000 ^b	
	<u>753,633</u>						
	1,953,633						

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,253,819						
2	3,303,819						
3							
4	^a Of these amounts, \$990,016 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users						
5	Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$151,252 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,608,776						
6	\$1,658,776 shall be from various sources of cash funds.						
7	^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.						
8							
9	(B) Technical Services						
10	Personal Services	2,736,743			1,846,678 ^a		890,065 ^b
11					(21.8 FTE)		(12.3 FTE)
12	Operating Expenses	400,802			316,241 ^a		84,561 ^b
13	Local Contracts	730,368			636,121 ^a		94,247 ^b
14		<u>3,867,913</u>					
15							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$1,816,338 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway
2 Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$963,109 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$19,593
3 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

4 ^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
5 shown for informational purposes only.

7 **(C) Mobile Sources**

8 Personal Services	2,515,426			2,354,033 ^a		161,393 ^b
9				(29.6 FTE)		(2.5 FTE)
10 Operating Expenses	345,577			327,327 ^a		18,250 ^b
11 Diesel Inspection/ 12 Maintenance Program	642,817			642,817 ^a		
13				(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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants	45,299			45,299 ^a		
2		<u>3,556,119</u>					
3							
4	^a Of these amounts, \$3,194,146 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway						
5	Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$182,330 shall be from diesel inspection and mechanic certification fees.						
6	^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.						
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
	\$	\$	\$	\$	\$	\$	\$

7,630,928

^a Of these amounts, \$6,045,129 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$47,410 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, \$190,312 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$20,815 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$17,612 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

~~18,308,779~~

18,358,779

(5) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	1,144,121		569,411		191,902 ^a		382,808 ^b
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APPROPRIATION 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		<u>2,063,088</u>			1,011,888 ^a		
5		3,209,478					
6		3,259,478					
7							
8	^a These amounts shall be from various sources of cash funds.						
9	^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational 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 ^c
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 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Grants and Contracts	2,136,456					2,136,456 ^c
2	Water Quality Improvement	117,196			117,196 ^d		
3		10,043,174					
4							
5	^a Of these amounts, \$2,885,421 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$174,129 shall be from the Biosolids Management Program						
6	Fund created in Section 30-20-110.5 (3), C.R.S., \$146,828 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, 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 Agriculture from the Groundwater Protection Fund established in Section 25-8-205.5 (8), C.R.S.						
9	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
10	^d This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
11							
12	(C) Drinking Water Program						
13	Personal Services	5,161,246	821,203		342,662 ^a		3,997,381 ^b
14			(14.1 FTE)		(3.5 FTE)		(40.0 FTE)
15	Operating Expenses	1,613,145	94,449		1,750 ^a		1,516,946 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,774,391						
2							
3	^a These amounts shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
4	^b These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
5							
6		20,027,043					
7		20,077,043					
8							
9	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
10	(A) Administration						
11	Program Costs	316,891			255,353 ^a	39,400 ^b	22,138 ^c
12					(3.1 FTE)		(0.3 FTE)
13	Legal Services for 6,145						
14	hours	465,239			299,619 ^a	536 ^b	165,084 ^c
15	Indirect Cost Assessment	2,107,931			1,304,596^a	36,000 ^b	767,335^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,255,860				1,288,654 ^a		931,206 ^c
2	<u>2,890,061</u>						
3	3,037,990						
4							
5	^a Of these amounts, \$245,462 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$169,221 \$57,921 shall be from the Solid and Hazardous Waste						
6	Commission Fund created in Section 25-15-315, C.R.S., \$152,484 \$241,524 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$68,804 shall						
7	be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,629 \$66,889 shall be from the Hazardous Waste Service Fund created in Section						
8	25-15-304, C.R.S., and \$1,178,968 \$1,163,026 shall be from various sources of cash funds.						
9	^b These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.						
10	^c These amounts shall be from various sources of federal funds and are shown for informational purposes only.						
11							
12	(B) Hazardous Waste Control Program						
13	Personal Services	3,750,996			2,159,515 ^a		1,591,481 ^b
14					(21.8 FTE)		(20.2 FTE)
15	Operating Expenses	<u>229,006</u>			78,948 ^a		150,058 ^b

APPROPRIATION 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 from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.						
4	^b These amounts are anticipated to be received from various federal fund sources and are shown for informational purposes only.						
5							
6	(C) Solid Waste Control 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	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/>	3,395,963					
13							

^a Of this amount, \$2,237,019 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$128,646 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$16,677 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^b Of this amount, \$407,934 shall be from the Law Enforcement Grant Fund created in Section 25-17-207 (4), C.R.S., \$373,897 shall be from the Waste Tire Fire Prevention Fund created
2 in Section 25-17-202.8 (1), C.R.S., and \$231,790 shall be from the Waste Tire Cleanup Fund created in Section 25-17-202.6 (1), C.R.S.

3

4 **(D) Uranium Mill Tailings Remedial Action Program**

5 Program Costs	234,571					190,205 ^a	44,366 ^b
6						(2.6 FTE)	(0.5 FTE)

7

8 ^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.

9 ^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.

10

11 **(E) Contaminated Site Cleanups**

12 Personal Services	4,457,623				1,176,054 ^a		3,281,569 ^b
13					(13.4 FTE)		(24.4 FTE)
14 Operating Expenses	222,991				53,382 ^a		169,609 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contaminated Sites						
2	Operation and Maintenance	2,022,864			1,559,186 ^a		463,678 ^b
3	Transfer to the Department						
4	of Law for CERCLA-Related						
5	Costs	966,658			966,658 ^a		
6		<u>7,670,136</u>					
7							
8	^a Of these amounts, \$3,679,179 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$6,101 shall be from fees collected under the						
9	Colorado Open Records Act, and \$70,000 shall be from various sources of cash funds.						
10	^b These amounts are anticipated to be received from various federal fund sources and are shown for information 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					10,524 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	250,649						
2							
3	<p>^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.</p>						
4							
5	(G) Radiation Management						
6	Personal Services	1,951,617			1,776,238^a		175,379 ^b
7		2,313,117			2,137,738 ^a		
8					(20.9 FTE)		(2.2 FTE)
9	Operating Expenses	255,525			98,039 ^a		157,486 ^b
10		<u>2,207,142</u>					
11		2,568,642					

^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.

APPROPRIATION FROM

	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 PROTECTION						
6	Personal Services	2,332,781	1,136,391		845,161 ^a	80,152 ^b	271,077 ^c
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 ^c
9	Indirect Cost Assessment	223,882			182,168 ^a		41,714 ^c
10		267,131			187,168 ^a		79,963 ^c
11		<u>2,722,581</u>					
12		2,765,830					
13							

APPROPRIATION FROM

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

1 ^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
 2 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.,
 3 \$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.

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

6

7 **(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

8 **(A) Administration, General Disease Control and Surveillance**

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	<u>3,672,488</u>					
15	3,462,217					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^ These amounts shall be from various sources of cash 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 ^a	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 ^c

APPROPRIATION FROM

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

7,798,474

^aThis amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received 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.

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

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

(2) Sexually Transmitted Infections, HIV and AIDS

Personal Services	3,830,823			76,329 ^a		3,754,494
				(1.2 FTE)		(45.4 FTE)
Operating Expenses	<u>4,575,425</u>			1,700,006 ^a		2,875,419

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	8,406,248						
2							
3	^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						
4	year spending for the purposes of Section 20 of Article X of the State Constitution.						
5							
6	(3) Ryan White Act						
7	Personal Services	1,036,863		21,621			1,015,242
8				(0.4 FTE)			(12.2 FTE)
9	Operating Expenses	16,747,980		1,357,404		3,158,161 ^a	12,232,415
10	<u>17,784,843</u>						
11							
12	^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S. These amounts are received as damage awards and, as such do						
13	not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
14							
15	(4) Tuberculosis Control and 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			94,121 ^a	1,137,660
2			(1.2 FTE)			(1.7 FTE)	(2.6 FTE)
3	Operating Expenses	3,437,598	1,186,408			210,020 ^a	2,041,170
4		<u>4,790,171</u>					

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

(C) Environmental Epidemiology

(1) Birth Defects Monitoring 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		<u>428,327</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.						
2							
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		<i>52,972,986</i>					
10		52,762,715					
11							
12	(9) PREVENTION SERVICES DIVISION						
13	(A) Prevention Programs						
14	(1) Programs and Administration						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	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^b	15,000 ^c	2,201,595
12		<u>3,252,251</u>			1,035,656 ^b		
13		10,966,082					
14		11,016,082					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the 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						
2	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						
3	State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
4	^b This amount shall be from various sources of cash funds.						
5	^c This amount shall be from various sources of reappropriated 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 Program						
11	Chronic Disease and Cancer						
12	Prevention Grants	4,274,126			125,583 ^a		4,148,543
13					(2.0 FTE)		(25.6 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	1,215,340				1,215,340 ^a		
5							
6	6,953,253				3,659,077 ^a		3,294,176
7	<u>12,442,719</u>						
8							

^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.

13	(4) Suicide Prevention	284,348	284,348				
14			(2.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) Tobacco Education, Prevention, and Cessation						
2	Program Administration	915,004			915,004 ^a		
3					(10.0 FTE)		
4	Tobacco Education,						
5	Prevention, and Cessation						
6	Grants	23,212,262			23,212,262 ^a		
7		<u>24,127,266</u>					
8							
9	^a These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and						
10	tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of						
11	the State Constitution.						
12							
13	(6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease						
14	Program Administration	794,325			794,325 ^a		
15					(10.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Cancer, Cardiovascular						
2	Disease, and Chronic						
3	Pulmonary Disease Grants	13,583,880			13,583,880 ^a		
4		<u>14,378,205</u>					

^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.

10	(7) Oral Health Programs	1,216,154	179,943		203,225 ^a		832,986
11			(0.8 FTE)		(0.2 FTE)		(3.8 FTE)

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Women's Health - Family Planning⁵⁰						
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 ^a		
6	Federal Grants	416,431					416,431
7							(4.0 FTE)
8		6,449,763					
9							
10	^a This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.						
11							
12	(C) Primary Care Office	932,109			52,842 ^a		879,267
13					(1.5 FTE)		(1.2 FTE)
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.						
2							
3	(D) Prevention Partnerships						
4	(1) Interagency Prevention						
5	Programs Coordination	133,284		133,284			
6				(2.0 FTE)			
7							
8	(2) Tony Grampsas Youth Services Program						
9	Prevention Services						
10	Programs	3,613,049				3,613,049 ^a	
11						(3.0 FTE)	
12							

13 ^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
 14 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Colorado Children's Trust Fund						
2	Personal Services	141,126			75,777 ^a		65,349
3					(1.5 FTE)		
4	Operating Expenses	869,206			395,137 ^a		474,069
5		<u>1,010,332</u>					
6							
7	^a These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (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 School 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 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						
9	fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
10							
11	(3) Children With Special Needs						
12	(a) Health Care Program for Children with Special Needs						
13	Program Administration	1,138,006	678,184(M)				459,822 ^a
14			(9.6 FTE)				(4.0 FTE)
15	Purchase of Services	3,577,121	1,847,899(M)		40,874 ^b		1,688,348 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Traumatic Brain Injury						
2	Services	187,586				187,586 ^c	
3						(1.0 FTE)	
4		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 4,902,713					
5							
6	^a These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.						
7	^b This amount shall be from client fees.						
8	^c This amount shall be from funds appropriated in the Department 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		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 1,654,417					
15							

APPROPRIATION FROM

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

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

2

3 (4) Department of Human

4 Services Grant	29,790					29,790 ^a	
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						(0.2 FTE)	
--	--	--	--	--	--	-----------	--

6

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

8

9 (5) Federal Grants	807,514						807,514
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							(3.2 FTE)
--	--	--	--	--	--	--	-----------

11

12 **(F) Nutrition Services**

13 Women, Infants, and

14 Children Supplemental Food

15 Grant	95,235,306						95,235,306
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(22.9 FTE)
2	Child and Adult Care Food						
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 FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
14	(A) Licensure						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Facilities General						
2	4,018,609		268,192		3,750,417 ^a		
3	(57.0 FTE)						
4	Medicaid/Medicare						
5	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						

^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.

^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 FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Emergency Medical Services						
3	State EMS Coordination,						
4	Planning and Certification						
5	Program	1,370,943			1,370,943 ^a		
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 Services						
11	Provider Grants	6,793,896			6,793,896 ^b		
12	Trauma Facility Designation						
13	Program	383,237			383,237 ^c		
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
	\$	\$	\$	\$	\$	\$	\$
1							(2.5 FTE)
2	Poison Control	1,414,876	1,414,876				
3		12,006,577					

5 ^a Of this amount \$1,350,792 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 \$20,151 shall
6 be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

7 ^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.

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

10 **(C) Indirect Cost**

11	Assessment	2,110,311			929,415 ^a	552,760 ^b	628,136
12		2,235,311			1,035,415 ^a	571,760 ^b	

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

15 ^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 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 PREPAREDNESS AND RESPONSE DIVISION						
6	Emergency Preparedness and						
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					1,310,503^a
10		<u>869,154</u>					869,154 ^a
11		38,315,787					
12		37,874,438					
13							

^a These amounts shall be from the Hospital Preparedness Program Grant, the Public Health Preparedness and Response for Bioterrorism Grant, and various other federal grants.

APPROPRIATION FROM

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

1 Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either
 2 directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific
 3 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
 4 under circumstances where every reasonable effort is made to preserve the life of each.

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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 THOUSANDEIGHT 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
27 fund created in section 24-22-117 (2) (d) (I), Colorado Revised Statutes,

1 and twenty thousand dollars (\$20,000) shall be from the tobacco
2 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,
5 determines, and declares that this act is necessary for the immediate
6 preservation of the public peace, health, and safety.