

**First Regular Session
Sixty-eighth General Assembly
STATE OF COLORADO**

REVISED

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

LLS NO. 11-0216.01 John Ziegler

SENATE BILL 11-149

SENATE SPONSORSHIP

Hodge, Steadman, Lambert

HOUSE SPONSORSHIP

Gerou, Becker, Ferrandino

Senate Committees
Appropriations

House Committees
Appropriations

HOUSE
2nd Reading Unamended
February 16, 2011

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.

SENATE
3rd Reading Unamended
February 14, 2011

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.

SENATE
2nd Reading Unamended
February 11, 2011

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

2 **SECTION 1.** The appropriation to the department of public
3 health and environment for the fiscal year beginning July 1, 2010, as
4 enacted in Part XVI of section 2 of chapter 453, Session Laws of
5 Colorado 2010 (HB 10-1376), is amended to read:

6 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							
2							
3							
4	(1) ADMINISTRATION AND SUPPORT						
5	(A) Administration						
6	Personal Services	4,742,969				4,714,279 ^a	28,690
7		(61.1 FTE)					
8	Retirements	481,145				481,145 ^a	
9	Health, Life, and Dental	6,531,678	511,770		2,250,677 ^b	640,921 ^c	3,128,310
10	Short-term Disability	116,631	8,830		40,744 ^b	12,801 ^c	54,256
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	1,824,646	134,762		651,555 ^b	198,220 ^c	840,109
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	1,329,452	97,245		475,092 ^b	144,535 ^c	612,580

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	14,883					14,883
2	Workers' Compensation	330,463				330,463 ^a	
3	Operating Expenses	1,262,707				1,262,707^a	
4		1,297,907				1,297,907 ^a	
5	Legal Services for 26,723						
6	28,523 hours	1,960,667				1,960,667^a	
7		2,092,733				2,092,733 ^a	
8	Administrative Law Judge						
9	Services	44,128				44,128 ^a	
10	Payment to Risk						
11	Management and Property						
12	Funds	51,806			9,069 ^b	42,737 ^a	
13	Vehicle Lease Payments	409,012	1,081		304,170^b	74,800^a	28,961
14		324,847			238,005 ^b	61,800 ^a	23,961
15	Leased Space	5,909,582			233,106 ^b	5,638,088^a	38,388

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,039,316					5,767,822 ^a	
2	Capitol Complex Leased						
3	Space	33,037				33,037 ^a	
4	Communication Services						
5	Payments	6,382				6,382 ^a	
6	Utilities	596,671			161,324 ^b	390,727 ^a	44,620
7	Building Maintenance and						
8	Repair	271,858				271,858 ^a	
9	Reimbursement for Members						
10	of the State Board of Health	4,500	4,500				
11	Indirect Cost Assessment	448,913			207,941 ^b	95,759 ^a	145,213
12		<u>26,371,130</u>					
13		26,583,965					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, ~~\$15,181,218~~ \$15,478,218 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported
 2 programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and
 3 Financing, and ~~\$125,084~~ \$112,084 shall be from various sources of reappropriated funds.

4 ^b Of these amounts, \$654,028 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 ~~\$3,674,609~~
 6 \$3,608,444 shall be from various sources of cash funds.

7 ^c Of these amounts, \$577,966 shall be from indirect cost recoveries, \$380,256 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 ~~cash~~ REAPPROPRIATED funds.

10

11 **(B) Special Health Programs**

12 (1) Health Disparities Program

13 Personal Services	404,365		50,178			354,187 ^a
14	403,863		49,676			
15	(6.3 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Operating Expenses	65,838		6,931			58,907 ^a	
2 Health Disparities Grants	5,163,148					5,163,148 ^a	
3	<u>5,633,351</u>						
4	5,632,849						
5							
6	^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.						
7							
8	(C) Local Public Health Planning and Support						
9 Assessment and Planning							
10 Program	664,343		309,490		137,851 ^a		217,002 ^b
11	661,389		306,536				
12	(8.4 FTE)						
13 Distributions to Local Public							
14 Health Agencies	8,249,086		5,962,731		2,286,355 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Services Not Provided by						
3	Local Health Departments	242,358		242,358			
4		<u>9,155,787</u>					
5		9,152,833					
6							
7	^a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 25-1-504 (4) C.R.S.						
8	^b This amount shall be from the Maternal and Child Health Block Grant and is shown for informational purposes only.						
9	^c This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.						
10							
11	(D) Special Environmental Programs						
12	Program Costs	945,479			255,824 ^a		689,655
13		(7.8 FTE)					
14	Animal Feeding Operations						
15	(AFO) Program	474,339		100,000	374,339 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3.5 FTE)						
2	Recycling Resources						
3	Economic Opportunity						
4	Program ⁴²	2,627,279			2,627,279 ^c		
5					(1.6 FTE)		
6	Advanced Technology						
7	Research Grants ⁴³	495,000			495,000 ^d		
8	Oil and Gas Consultation,						
9	Personal Services	110,904			110,904 ^e		
10					(1.0 FTE)		
11	Oil and Gas Consultation,						
12	Operating Expenses	9,789			9,789 ^e		
13		4,662,790					
14							
15	^a This amount shall be from various sources of cash funds.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$315,613 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and \$58,726 shall be from the Housed Commercial Swine						
2	Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.						
3	^c This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S.						
4	^d This amount shall be from the Advanced Technology Fund created in Section 25-16.5-105 (2) (a), C.R.S., and is shown for informational purposes only.						
5	^e These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.						
6							
7		45,823,058					
8		46,032,437					
9							
10	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
11	(A) Health Statistics and Vital Records						
12	Personal Services	4,050,124			3,003,622 ^a	3,550 ^b	1,042,952
13		5,827,688			4,781,222 ^a	3,514 ^b	
14		(65.6 FTE)					
15	Operating Expenses	483,157			298,341 ^a		184,816

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	596,000				411,184 ^a		
2	<u>4,533,281</u>						
3	6,423,688						
4							
5	^a Of these amounts, \$1,662,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., \$1,299,353 \$3,189,796 shall be from the Medical						
6	Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., SECTION 25-1.5-106 (16), C.R.S., \$118,673 shall be from the Tobacco Education Programs Fund created in						
7	Section 24-22-117 (2) (c) (I), C.R.S., \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., and \$103,151 shall						
8	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						
9	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						
10	20 of Article X of the State Constitution.						
11	^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
12							
13	(B) Information Technology Services						
14	Personal Services	279,515			72,028 ^a	202,338^b	5,149
15		279,364				202,187 ^b	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(0.2 FTE)	(1.6 FTE)	
2	Operating Expenses	790,314			103,927 ^a	661,219 ^b	25,168
3	Purchase of Services from						
4	Computer Center	5,389,819	248,229		725,891 ^a	1,799,269 ^b	2,616,430
5	Multiuse Network Payments	598,361	10,354		983 ^a	345,560 ^b	241,464
6	Management and						
7	Administration of OIT	487,804				289,223 ^b	198,581
8		<u>521,554</u>			33,750 ^c		
9		7,545,813					
10		7,579,412					

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

13 ^b Of these amounts, \$3,105,619 shall be from indirect cost recoveries, \$159,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and
14 ~~\$32,298~~ \$32,147 shall be from various sources of reappropriated funds.

15 ^c THIS AMOUNT SHALL BE FROM THE MEDICAL MARIJUANA PROGRAM CASH FUND CREATED IN SECTION 25-1.5-106 (16), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Indirect Cost						
3	835,177				550,663 ^a	37,678 ^b	246,836
4	1,175,177				800,663 ^a	27,678 ^b	346,836
5							
6		12,914,271					
7		15,178,277					
8							
9	^a This amount shall be from various sources of cash funds.						
10	^b This amount shall be from various sources of reappropriated funds.						
11							
12	(3) LABORATORY SERVICES						
13	(A) Director's Office						
14	Personal Services	474,692			474,692 ^a		
15					(5.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	22,421			22,421 ^a		
2	Indirect Cost Assessment	1,591,175			1,233,152*	30,000 ^b	328,023
3		1,491,175			1,153,152 ^a	10,000 ^b	
4		2,088,288					
5		1,988,288					
6							
7	^a Of these amounts, \$212,930 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$53,796 shall be from the Law						
8	Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,463,539 \$1,383,539 shall be from various sources of cash funds.						
9	^b This amount shall be from various sources of reappropriated funds.						
10							
11	(B) Chemistry and Microbiology						
12	Personal Services	4,203,563	751,834		2,341,613 ^a	95,304 ^b	1,014,812
13		4,196,045	744,316				
14			(11.2 FTE)		(32.0 FTE)	(3.5 FTE)	(14.2 FTE)
15	Operating Expenses	<u>3,378,797</u>	316,278		2,632,158 ^a	140,119 ^b	290,242

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	7,582,360						
2	7,574,842						
3							
4	^a Of these amounts, \$1,813,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$39,549 shall be from the Law						
5	Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$3,121,222 shall be from various sources of cash funds.						
6	^b These amounts shall be from appropriations to the Water Quality Control Division.						
7							
8	(C) Certification						
9	Personal Services	704,319			522,520 ^a		181,799
10					(7.9 FTE)		(2.6 FTE)
11	Operating Expenses	98,002			60,483 ^a		37,519
12		<u>802,321</u>					
13							
14	^a Of these amounts, \$437,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$145,454 shall be from various sources of cash funds.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		10,472,969					
2		10,365,451					
3							
4	(4) AIR POLLUTION CONTROL DIVISION						
5	(A) Administration						
6	Personal Services	375,788			287,314 ^a		88,474 ^b
7					(3.1 FTE)		(1.4 FTE)
8	Operating Expenses	9,187					9,187 ^b
9	Indirect Cost Assessment	2,865,296			2,459,761 ^a		405,535 ^b
10		<u>3,250,271</u>					

12 ^a Of these amounts, \$991,250 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users
13 Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$150,883 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,604,942
14 shall be from various sources of cash funds.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Technical Services						
3	Personal Services	2,723,614			1,838,324 ^a		885,290 ^b
4					(21.8 FTE)		(12.3 FTE)
5	Operating Expenses	400,802			316,241 ^a		84,561 ^b
6	Local Contracts	730,368			636,121 ^a		94,247 ^b
7		<u>3,854,784</u>					
8							

9 ^a Of these amounts, \$1,807,273 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway
10 Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$963,656 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$19,757
11 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

12 ^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
13 shown for informational purposes only.

14

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Mobile Sources						
2	Personal Services	2,503,028			2,342,731 ^a		160,297 ^b
3					(29.6 FTE)		(2.5 FTE)
4	Operating Expenses	368,392			350,142 ^a		18,250 ^b
5	Diesel Inspection/ Maintenance Program	639,240			639,240 ^a		
7					(6.6 FTE)		
8	Mechanic Certification Program	7,000			7,000 ^a		
9							
10	Local Grants	45,299			45,299 ^a		
11		<u>3,562,959</u>					
12							

13 ^a Of these amounts, \$3,202,256 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway
 14 Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$182,156 shall be from diesel inspection and mechanic certification fees.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Stationary Sources						
3	Personal Services	6,126,493			4,939,170 ^a		1,187,323 ^b
4					(64.0 FTE)		(17.8 FTE)
5	Operating Expenses	389,477			388,147 ^a		1,330 ^b
6	Local Contracts	837,147			722,067 ^a		115,080 ^b
7	Preservation of the Ozone						
8	Layer	228,828			228,828 ^c		
9					(2.0 FTE)		
10		7,581,945					

12 ^a Of these amounts, \$6,001,895 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$47,489 shall be from the Lead Hazard Reduction
13 Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$190,044 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$21,009 shall be from the Stationary Sources Control Fund created in Section						
2	25-7-114.7 (2) (b) (I), C.R.S., and \$17,775 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the						
3	Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.						
4							
5		18,249,959					
6							
7	(5) WATER QUALITY CONTROL DIVISION						
8	(A) Administration						
9	Personal Services	1,145,790	568,455		190,364 ^a		386,971 ^b
10		1,140,105	562,770				
11			(8.8 FTE)		(2.7 FTE)		(6.2 FTE)
12	Operating Expenses	52,356	18,834		3,459 ^a		30,063 ^b
13	Indirect Cost Assessment	1,958,088			906,888^a		1,051,200 ^b
14		2,013,088			961,888 ^a		
15		<u>3,156,234</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,205,549						
2							
3	^a These amounts shall be from various sources of cash funds.						
4	^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
5							
6	(B) Clean Water Program						
7	6,331,731		540,981		3,381,954 ^a	38,957 ^b	2,369,839 ^c
8	6,326,321		535,571				
9			(8.4 FTE)		(40.2 FTE)	(0.5 FTE)	(30.9 FTE)
10	796,985		503,913		113,347 ^a	1,675 ^b	178,050 ^c
11	2,136,456						2,136,456 ^c
12	117,196				117,196 ^d		
13	<u>9,382,368</u>						
14	9,376,958						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$2,870,887 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from the Biosolids Management Program						
2	Fund created in Section 30-20-110.5 (3), C.R.S., \$146,088 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and \$305,074						
3	shall be from various sources of cash funds.						
4	^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.						
5	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
6	^d This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.						
7							
8	(C) Drinking Water Program						
9	Personal Services	2,595,297	818,755		340,521 ^a		1,436,021 ^b
10		2,587,109	810,567				
11			(14.1 FTE)		(3.5 FTE)		(18.6 FTE)
12	Operating Expenses	213,583	94,887		1,750 ^a		116,946 ^b
13		<u>2,808,880</u>					
14		2,800,692					
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 Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S.						
2	^b These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
3							
4		15,347,482					
5		15,383,199					
6							
7	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
8	(A) Administration						
9	Program Costs	316,965			254,499 ^a	40,000 ^b	22,466 ^c
10					(3.1 FTE)		(0.3 FTE)
11	Legal Services for 6,145						
12	hours	450,859			289,017 ^a	525 ^b	161,317 ^c
13	Indirect Cost Assessment	2,053,931			1,250,596^a	36,000 ^b	767,335 ^c
14		<u>2,107,931</u>			1,304,596 ^a		
15		2,821,755					

APPROPRIATION FROM

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

1 ^a These amounts shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.

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

3

4 **(C) Solid Waste Control Program**

5 Program Costs	2,337,399				2,337,399 ^a		
6					(20.1 FTE)		

7

8 ^a Of this amount, \$2,195,395 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund
 9 created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from various sources of cash funds.

10

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

12 Program Costs	233,489					189,078 ^a	44,411 ^b
13						(2.6 FTE)	(0.5 FTE)

14

15 ^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2							
3	(E) Contaminated Site Cleanups						
4	Personal Services	4,474,507			1,182,523 ^a		3,291,984 ^b
5					(13.4 FTE)		(24.4 FTE)
6	Operating Expenses	222,991			53,382 ^a		169,609 ^b
7	Contaminated Sites						
8	Operation and Maintenance	2,022,864			1,559,186 ^a		463,678 ^b
9	Transfer to the Department						
10	of Law for CERCLA-Related						
11	Costs	425,000			425,000 ^a		
12		<u>7,145,362</u>					

14 ^a Of these amounts, \$3,163,989 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$6,102 shall be from fees collected under the
 15 Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts are anticipated to be received from various federal fund sources and are shown for information purposes only.						
2							
3	(F) Rocky Flats Agreement						
4	Program Costs	240,490					240,490 ^a
5							(2.3 FTE)
6	Legal Services for 139 hours	10,198					10,198 ^a
7		<u>250,688</u>					
8							
9	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.						
10							
11	(G) Radiation Management						
12	Personal Services	1,940,738			1,768,605 ^a		172,133 ^b
13					(20.9 FTE)		(2.2 FTE)
14	Operating Expenses	255,525			98,039 ^a		157,486 ^b
15		<u>2,196,263</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5		18,954,285					
6		19,008,285					
7							
8	(7) CONSUMER PROTECTION						
9	Personal Services	2,332,255	1,137,807		846,404 ^a	79,860 ^b	268,184 ^c
10		2,320,877	1,126,429				
11			(16.2 FTE)		(9.9 FTE)	(2.0 FTE)	(2.4 FTE)
12	Operating Expenses	166,055	29,637		98,158 ^a	9,708 ^b	28,552 ^c
13	Indirect Cost Assessment	193,882			145,168 ^a	7,000 ^b	41,714 ^c
14		230,882			182,168 ^a		
15		2,692,192					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		2,717,814					
2							
3	^a Of these amounts, \$807,455 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$175,904 shall be from the Wholesale Food Manufacturing and						
4	Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$67,636 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S.,						
5	\$25,451 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and \$13,284 \$50,284 shall be from various sources of cash funds.						
6	^b Of these amounts, \$86,473 shall be transferred from the Department of Corrections, and \$10,095 shall be transferred from the Department of Human Services.						
7	^c These amounts shall be from various sources of federal funds and are shown for informational purposes only.						
8							
9	(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
10	(A) Administration, General Disease Control and Surveillance						
11	Personal Services	815,174		551,014			264,160
12		809,664		545,504			
13				(10.3 FTE)			(2.8 FTE)
14	Operating Expenses	264,579		223,133		6,538 ^a	34,908
15	Indirect Cost Assessment	2,826,900				33,966 ^a	2,792,934

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,559,367						2,525,401
2	<u>3,906,653</u>						
3	3,633,610						
4							
5	^a These amounts shall be from the sale of rabies vaccines. VARIOUS SOURCES OF CASH FUNDS.						
6							
7	(B) Special Purpose Disease Control Programs						
8	(1) Immunization						
9	Personal Services	2,568,977	825,785				1,743,192
10		2,560,719	817,527				
11			(11.7 FTE)				(23.9 FTE)
12	Operating Expenses	12,618,249	652,285		844,789 ^a		11,121,175
13	Appropriation from the						
14	Tobacco Tax Cash Fund to						
15	the General Fund	447,000			447,000 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Immunizations by Local						
2	Public Health Agencies in						
3	Areas Formerly Served by						
4	Nursing Services	447,000		447,000 ^c			
5		<u>16,081,226</u>					
6		16,072,968					
7							

8 ^a This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund, created in Section 25-4-2301, C.R.S., which is received
9 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.

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

12 ^c This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Article X, Section 21
13 (5) (e) of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. This amount is
14 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
15 Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Sexually Transmitted Infections, HIV and AIDS						
3	Personal Services	3,622,784			75,818 ^a		3,546,966
4					(1.2 FTE)		(44.5 FTE)
5	Operating Expenses	5,748,115			2,862,379 ^a		2,885,736
6		<u>9,370,899</u>					
7							
8	^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						
9	year spending for the purposes of Section 20 of Article X of the State Constitution.						
10							
11	(3) Ryan White Act						
12	Personal Services	950,420	28,446				921,974
13		950,136	28,162				
14			(0.4 FTE)				(11.3 FTE)
15	Operating Expenses	17,748,772	1,357,404		3,622,156 ^a		12,769,212

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	18,699,192						
2	18,698,908						
3							
4	^a Of these amounts, \$3,361,116 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., and \$261,040 shall be from the AIDS and HIV						
5	Prevention Fund created in Section 25-4-1415 (1), C.R.S. These amounts are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section						
6	20 of Article X of the State Constitution.						
7							
8	(4) Tuberculosis Control and Treatment						
9	Personal Services	1,089,687		122,826		95,554 ^a	871,307
10		1,088,459		121,598			
11				(1.2 FTE)		(1.7 FTE)	(9.1 FTE)
12	Operating Expenses	2,217,462		1,191,913		210,020 ^a	815,529
13		3,307,149					
14		3,305,921					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from federal funds appropriated in the Department of Human Services.						
2							
3	(C) Environmental Epidemiology						
4	(1) Birth Defects Monitoring and Prevention						
5	Personal Services	329,877	118,619		134,244 ^a		77,014
6		328,691	117,433				
7			(1.6 FTE)		(1.4 FTE)		(0.6 FTE)
8	Operating Expenses	12,840			1,425 ^a		11,415
9		<u>342,717</u>					
10		341,531					
11							
12	^a These amounts shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.						
13							
14	(2) Federal Grants	1,456,257					1,456,257
15							(8.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Federal Grants	3,778,596					3,778,596
3							(20.5 FTE)
4							
5		56,942,689					
6		56,658,690					
7							
8	(9) PREVENTION SERVICES DIVISION						
9	(A) Prevention Programs						
10	(1) Programs and Administration						
11	Personal Services	1,708,324	118,480		673,403 ^a		916,441
12		1,707,139	117,295				
13			(2.0 FTE)		(10.0 FTE)		(10.9 FTE)
14	Operating Expenses	1,067,239			118,440 ^a		948,799

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Health						
2	Disparities Grant Program						
3	Fund	3,576,000			3,576,000 ^a		
4	Transfer to the Department						
5	of Health Care Policy and						
6	Financing for Disease						
7	Management	2,000,000			2,000,000 ^a		
8	Cancer, Cardiovascular						
9	Disease, and Pulmonary						
10	Disease Grants	12,482,157			12,482,157 ^a		
11	Indirect Cost Assessment	2,912,251			685,656^b	25,000 ^c	2,201,595
12		3,032,251			805,656 ^b		
13		23,745,971					
14		23,864,786					
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						
8	Personal Services	783,705		190,387			593,318
9		781,801		188,483			
10				(2.0 FTE)			(8.2 FTE)
11	Operating Expenses	90,557		30,552			60,005
12		<u>874,262</u>					
13		872,358					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Chronic Disease and Cancer Prevention Grants Program						
2	Chronic Disease and Cancer						
3	Prevention Grants	4,502,866			124,689 ^a		4,378,177
4					(2.0 FTE)		(25.5 FTE)
5	Transfer to the Department						
6	of Health Care Policy and						
7	Financing for Breast and						
8	Cervical Cancer Treatment	1,215,340			1,215,340 ^a		
9	Breast and Cervical Cancer						
10	Screening	6,348,091			3,661,660 ^a		2,686,431
11		<u>12,066,297</u>					
12							

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) Suicide Prevention	285,591	285,591				
3		283,843	283,843				
4			(2.0 FTE)				
5							
6	(5) Tobacco Education, Prevention, and Cessation						
7	Personal Services	737,970			737,970 ^a		
8					(10.0 FTE)		
9	Operating Expenses	175,000			175,000 ^a		
10	Tobacco Education,						
11	Prevention, and Cessation						
12	Grants	22,354,436			22,354,436 ^a		
13		<u>23,267,406</u>					
14							

APPROPRIATION FROM

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

1 ^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
 2 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
 3 the State Constitution.

5 (6) Oral Health Programs	837,474		180,454		199,667 ^a		457,353
6	861,784		179,764		224,667 ^a		
7			(0.8 FTE)		(0.2 FTE)		(2.0 FTE)

9 ^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
 10 year spending for the purposes of Section 20 of Article X of the State Constitution.

12 **(B) Women's Health - Family Planning⁴⁴**

13 Personal Services	1,185,085		392,695			59,169 ^a	733,221
14	1,180,566		388,768			58,577 ^a	
15			(5.8 FTE)			(0.9 FTE)	(7.2 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	3,355	3,355				
2	Purchase of Services	4,579,716	1,229,003			25,505 ^a	3,325,208
3	Adult Stem Cells Cure Fund	140,000			140,000 ^b		
4	Federal Grants	332,037					332,037
5							(3.8 FTE)
6		<u>6,240,193</u>					
7		6,235,674					
8							
9	^a These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.						
10	^b 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						
13	Program Costs	133,647			53,647 ^a		80,000
14					(0.5 FTE)		(1.0 FTE)
15					(1.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Grants	252,386					252,386
2							(1.2 FTE)
3		<u>386,033</u>					
4							
5	^a This amount shall be from the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.						
6							
7	(D) Prevention Partnerships						
8	(1) Interagency Prevention Programs Coordination						
9	Personal Services	115,661	115,661				
10		114,504	114,504				
11			(2.0 FTE)				
12	Operating Expenses	16,769	16,769				
13		132,430					
14		131,273					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (2) Tony Grampsas Youth Services Program							
2 Prevention Services							
3 Programs	3,841,275				3,841,275 ^a		
4					(3.0 FTE)		
5							
6 ^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							
7 constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.							
8							
9 (3) Colorado Children's Trust Fund							
10 Personal Services	176,586				76,315 ^a		100,271
11					(1.5 FTE)		
12 Operating Expenses	1,106,734				395,137 ^a		711,597
13	<u>1,283,320</u>						
14							

^a These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Family and Community Health						
3	(1) Maternal and Child						
4	Health	3,312,106					3,312,106
5							(9.8 FTE)
6							
7	(2) Child, Adolescent, and School Health						
8	Nurse Home Visitor Program	13,444,464			13,444,464 ^a		
9					(4.0 FTE)		
10	School-based Health Centers	998,779	998,779				
11		998,204	998,204				
12			(0.7 FTE)				
13	Federal Grants	294,413					294,413
14							(3.2 FTE)
15		<u>14,737,656</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	14,737,081						
2							
3	^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						
4	fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
5							
6	(3) Children With Special Needs						
7	(a) Health Care Program for Children with Special Needs						
8	1,177,878		628,186(M)				549,692 ^a
9	1,171,596		621,904(M)				
10			(9.6 FTE)				(6.3 FTE)
11	71,939		58,939(M)				13,000 ^a
12	3,451,160		1,856,473		40,874 ^b		1,553,813 ^a
13	Traumatic Brain Injury						
14	187,782					187,782 ^c	
15						(1.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	4,888,759						
2	4,882,477						
3							
4	^ These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.						
5	^ This amount shall be from client fees.						
6	^ This amount shall be from funds appropriated in the Department of Human Services.						
7							
8	(b) Genetics Counseling						
9	Personal Services	78,974			78,974 ^a		
10					(1.0 FTE)		
11	Operating Expenses	<u>1,501,817</u>			1,501,817 ^a		
12		1,580,791					
13							
14	^a These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) Department of Human						
2	Services Grant	29,790				29,790 ^a	
3						(0.2 FTE)	
4							
5	^a This amount shall be from federal funds appropriated in the Department of Human Services.						
6							
7	(5) Federal Grants	424,871					424,871
8							(1.2 FTE)
9							
10	(F) Nutrition Services						
11	Women, Infants, and						
12	Children Supplemental Food						
13	Grant	111,913,876					111,913,876
14							(17.8 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child and Adult Care Food						
2	Program	22,580,394					22,580,394
3							(7.7 FTE)
4		<u>134,494,270</u>					
5							
6	(G) Federal Grants	423,804					423,804
7							(2.7 FTE)
8							
9		<i>232,852,299</i>					
10		232,979,239					
11							
12	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
13	(A) Licensure						
14	Health Facilities General						
15	Licensure Program	2,913,475	156,245		2,757,230 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,912,218		154,988				
2	(44.8 FTE)						
3	Assisted Living Facilities						
4	Program				805,521 ^b		
5	914,796		109,275				
6	(11.2 FTE)						
7	Medication Administration						
8	Program				213,064 ^c		
9	(1.0 FTE)						
10	Medicaid/Medicare						
11	Certification Program					3,847,994 ^d	3,812,901
12	7,624,803					3,811,902 ^d	
13	(93.6 FTE)						
14	<u>11,703,205</u>						
15	11,664,881						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1						
2	^a Of this amount \$1,742,397 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$919,238 shall be from the Home Care Agency					
3	Cash Fund created in Section 25-27.5-105, C.R.S., and \$95,595 shall be from various sources of cash funds.					
4	^b Of this amount, \$785,046 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., and \$20,475 shall be from the Assisted Living Residence					
5	Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.					
6	^c This amount shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.					
7	^d This amount shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.					
8						
9	(B) Emergency Medical Services					
10	State EMS Coordination,					
11	Planning and Certification					
12	1,305,419			1,305,419 ^a		
13				(15.5 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distributions to Regional						
2	Emergency Medical and						
3	Trauma Councils (RETACs)	1,785,000			1,785,000 ^b		
4	Emergency Medical Services						
5	Provider Grants	6,793,896			6,793,896 ^b		
6	Trauma Facility Designation						
7	Program	385,869			385,869 ^c		
8					(2.1 FTE)		
9	Federal Grants	105,591					105,591
10							(0.9 FTE)
11	Poison Control	1,421,442	1,421,442				
12		11,797,217					
13							

14 ^a Of this amount \$1,275,268 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall
15 be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

APPROPRIATION FROM

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

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

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

3

4 **(C) Indirect Cost**

5 Assessment	1,730,311				549,415 ^a	552,760 ^b	628,136
6	2,110,311				929,415 ^a		

7

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

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

10

11 25,230,733

12 25,572,409

13

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION						
2	Emergency Preparedness and						
3	Response Program	19,843,275		1,759,935(M)			18,083,340
4		19,840,519		1,757,179(M)			
5				(2.0 FTE)			(40.5 FTE)
6	Indirect Cost Assessment	1,448,879					1,448,879
7		1,127,412					1,127,412
8		<u>21,292,154</u>					
9		20,967,931					
10							
11	TOTALS PART XVI						
12	(PUBLIC HEALTH AND						
13	ENVIRONMENT)	\$460,772,091	\$27,094,461	\$447,000 ^a	\$145,673,654	\$30,960,133	\$256,596,843
14		<u>\$463,113,691</u>	<u>\$27,013,904</u>		<u>\$148,372,682</u>	<u>\$31,177,262</u>	<u>\$256,102,843</u>
15							

APPROPRIATION FROM

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

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

3

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

5

6 42 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity
 7 Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant
 8 to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.

9

10 43 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It
 11 is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section
 12 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.

13

14 44 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the
 15 Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either
 16 directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific

APPROPRIATION FROM

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

1 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

2 under circumstances where every reasonable effort is made to preserve the life of each.

1 **SECTION 2. Repeal.** The appropriation to the department of
2 public health and environment for the fiscal year beginning July 1, 2010,
3 as enacted in Section 18 (5) of chapter 421, Session Laws of Colorado
4 2010 (HB 10-1018), is repealed as follows:

5 Section 18. **Appropriation.** (5) ~~In addition to any other~~
6 ~~appropriation, there is hereby appropriated, out of any moneys in the~~
7 ~~innovative higher education research fund created in section 23-19.7-104~~
8 ~~(1), Colorado Revised Statutes, not otherwise appropriated, to the~~
9 ~~department of public health and environment, for the fiscal year~~
10 ~~beginning July 1, 2010, the sum of three hundred fourteen thousand eight~~
11 ~~hundred thirteen dollars (\$314,813), or so much thereof as may be~~
12 ~~necessary, for the implementation of this act.~~

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