

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 FAA						
Personal Services	AAA 4,612,837 23700 (60.4 FTE)		30,750	82,570 ^a	4,499,517 ^b	
Retirements	AAF 481,145 23710				481,145 ^b	
Health, Life, and Dental	AAL 5,729,445 23730	446,005		1,790,046 ^a	784,523 ^c	2,708,871
Short-term Disability	AAZ 101,005 23760	7,992		30,695 ^a	13,675 ^c	48,643
S.B. 04-257 Amortization Equalization Disbursement	ABC 1,241,082 23770	96,310		377,795 ^a	168,295 ^c	598,682
S.B. 06-235 Supplemental Amortization Equalization Disbursement	ABD 580,156 23771	43,544		177,510 ^a	78,470 ^c	280,632
Salary Survey and Senior Executive Service	ABI 2,661,915 23790	206,252		775,239 ^a	361,926 ^c	1,318,498
Performance-based Pay Awards	ABL 1,196,948 23795	94,718		366,046 ^a	153,863 ^c	582,321
Shift Differential	ABO 14,054 23800					14,054
Workers' Compensation	ABT 273,205 23820				273,205 ^b	
Operating Expenses	ACE 1,147,406 23850				1,147,406 ^b	
Legal Services for 25,742 hours	ADB 1,933,224 23880	8,132		800,000 ^a	933,224 ^b	191,868
Administrative Law Judge Services	ADM 8,335 23910				8,335 ^b	
Payment to Risk Management and Property Funds	ADY 155,605 23940			6,904 ^a	148,701 ^b	
Vehicle Lease Payments	AEJ 223,867 23970			159,212 ^a	45,475 ^b	19,180

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Leased Space <i>AFF</i>	5,069,896 <i>24000</i>			152,140 ^a	4,879,368 ^b	38,388
Capitol Complex Leased Space <i>AFM</i>	31,663 <i>24030</i>				31,663 ^b	
Communication Services Payments <i>AFS</i>	6,799 <i>24040</i>				6,799 ^b	
Utilities <i>AFW</i>	597,427 <i>24060</i>			84,524 ^a	390,727 ^b	122,176
Building Maintenance and Repair <i>AFV</i>	271,858 <i>24065</i>				271,858 ^b	
Reimbursement for Members of the State Board of Health <i>AGB</i>	4,500 <i>24090</i>	4,500				
Indirect Costs Assessment	<u>244,176</u> <i>24095</i>			51,565 ^a	65,759 ^b	126,852
	26,586,548					

^a Of these amounts, \$767,767 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., \$85,567 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$4,000,912 shall be from various sources of cash funds.

^b Of these amounts, \$13,073,948 shall be from indirect cost recoveries, \$28,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$65,759 shall be from various sources of reappropriated funds.

^c Of these amounts, \$950,000 shall be from indirect cost recoveries, \$542,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$53,840 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$14,220 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs.

(B) Special Health Programs

(1) Health Disparities Program *FAC*

Personal Services <i>AGI</i>	409,875 <i>24110</i>	51,309	358,566 ^a
	(6.3 FTE)		
Operating Expenses <i>AGK</i>	65,838 <i>24112</i>	6,931	58,907 ^a
Health Disparities Grants <i>AGJ</i>	<u>7,379,186</u> <i>24115</i>		7,379,186 ^a
	7,854,899		

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^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division.

(C) Special Environmental Programs *FAB new name*

Environmental Leadership and Pollution Prevention	<i>AGG</i>	879,035	<i>24100</i> (7.0 FTE)		174,176 ^a	704,859
Housed Commercial Swine Feeding Operations (HCSFO) Program	<i>CKA</i>	58,316	<i>25270</i> <i>new group</i>		58,316 ^b (0.5 FTE)	
Recycling Resources Economic Opportunity Program ^{52a}	<i>AGP</i>	2,629,361	<i>24103</i>		2,629,361 ^c (0.6 FTE)	
Advanced Technology Research Grants ^{52b}	<i>AGS</i>	495,000	<i>24107</i>		495,000 ^d	
		<u>4,061,712</u>				

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

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

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

^d This amount shall be from the Advanced Technology Fund created in Section 25-16.5-105 (2) (a), C.R.S.

38,503,159 FAE

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records	<i>FFS - from bottom funded to line item funded</i>					
Personal Services	<i>AGV</i>	2,703,009	<i>28020</i>		1,970,488 ^a	631,373
		(55.2 FTE)				

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Operating Expenses	<u>AGV</u> 158,025 28050 2,861,034			101,976 ^a	21,075 ^b	34,974

^a Of these amounts, \$1,771,612 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., \$118,673 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$41,950 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and \$140,229 shall be from various sources of cash funds. The Tobacco Education Programs Fund consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b Of these amounts \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$3,550 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(B) Information Technology Services FAD

Personal Services	<u>AHC</u> 2,216,106 24150	9,552 (0.2 FTE)	166,096 ^a (0.6 FTE)	1,756,940 ^b (20.9 FTE)	283,518 (2.7 FTE)
Operating Expenses	<u>AHN</u> 883,875 24180		101,677 ^a	661,219 ^b	120,979
Purchase of Services from Computer Center	<u>AJJ</u> 407,446 24210		42,572 ^a	328,800 ^b	36,074
Multiuse Network Payments	<u>AJO</u> 61,792 24225 3,569,219			55,275 ^b	6,517

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

^b Of these amounts, \$2,787,089 shall be from indirect cost recoveries, and \$15,145 shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

(C) Indirect Cost FAE new group

Assessment	<u>AJU</u> 688,522 24240		382,979 ^a	2,000 ^b	303,543
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^a Of this amount \$8,050 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and \$374,929 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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	7,118,775		FAJ			
(3) LABORATORY SERVICES						
(A) Director's Office FAF						
Personal Services	AKG 685,795 04270 (8.1 FTE)			567,577 ^a		118,218
Operating Expenses	AKR 30,597 04300			22,421 ^a		8,176
Indirect Cost Assessment	Amk 1,293,476 04330			1,042,312 ^a	33,153 ^b	218,011
	2,009,868					

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,381,781 shall be from various sources of cash funds.

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

(B) Laboratory Services - Chemistry and Microbiology FAI

Personal Services	Amn 4,480,960 04360 (65.6 FTE)	162,269		2,277,670 ^a	133,690 ^b	1,907,331
Operating Expenses	Amo 2,699,244 04370	12,712		2,334,507 ^a	140,119 ^b	211,906
	7,180,204					

^a Of these amounts, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$36,361 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$2,909,004 shall be from various sources of cash funds.

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

(C) Certification FAJ

Personal Services	ANE 693,163 04385 (10.3 FTE)			502,857 ^a		190,306
Operating Expenses	ANH 89,886 04395			60,483 ^a		29,403
	783,049					

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*Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$140,447 shall be from various sources of cash funds.

9,973,121 *FAL*

(4) LOCAL HEALTH SERVICES

(A) Local Liaison *FAN*

Public Health Nurses in areas
not served by local health
departments *APP*

1,425,663 *24480*

962,731

462,932*

Environmental Health
Specialists in areas not
served by local health
departments *ARA*

242,358 *24510*

242,358

Local, District and Regional
Health Department
Distributions pursuant to
Section 25-1-516, C.R.S. *ARK*

7,243,313 *24540*
8,911,334

5,000,000

2,243,313*

* These amounts shall be from the Public Health Services Per Capita Support Fund created in Section 25-1-516 (2), C.R.S.

(B) Community Nursing *FEJ*

Personal Services *JAA*

474,110 *27340*
(5.4 FTE)

251,832(M)

222,278*

Operating Expenses *JAM*

16,705 *27370*

16,705

Indirect Cost Assessment *ARR*

39,485 *24560*
530,300

39,485*

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
9,441,634 FAO						
(5) AIR QUALITY CONTROL DIVISION						
(A) Administration FAO						
Personal Services	AUF 362,156 24630			271,747 ^a (3.1 FTE)		90,409 ^b (1.4 FTE)
Operating Expenses	AUR 9,187 24660					9,187 ^b
Indirect Cost Assessment	Azm 2,624,743 24780			2,313,464 ^a		311,279 ^b
	2,996,086					

^a Of these amounts, \$878,732 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., \$133,756 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$23,355 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122, C.R.S., and \$1,549,368 shall be from various sources of cash funds.

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

(B) Technical Services FAS						
Personal Services	BAA 2,747,272 24800			1,762,618 ^a (21.8 FTE)		984,654 ^b (13.3 FTE)
Operating Expenses	BAC 320,319 24820			235,758 ^a		84,561 ^b
Local Contracts	BAF 650,551 24825			556,304 ^a		94,247 ^b
	3,718,142					

^a Of these amounts, \$1,652,290(H) 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., \$884,379 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$18,011 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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

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(C) Mobile Sources <i>FAT new group</i>						
Personal Services	<i>B40</i> 2,312,484 <i>24900</i>			2,115,510 ^a		196,974 ^b
Operating Expenses	<i>BAR</i> 334,827 <i>24930</i>			(26.3 FTE)		(2.9 FTE)
Diesel Inspection/ Maintenance Program	<i>BCE</i> 647,743 <i>24965</i>			316,577 ^a		18,250 ^b
Mechanic Certification Program	<i>BCH</i> 7,000 <i>24970</i>			647,743 ^a		(6.6 FTE)
Local Grants	<i>BCM</i> 45,299 <i>24975</i>			7,000 ^a		
	<u>3,347,353</u>			45,299 ^a		

^a Of these amounts, \$2,950,852 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$181,277 shall be from diesel inspection and mechanic certification fees.

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

(D) Stationary Sources <i>FAW new group</i>						
Personal Services	<i>BFF</i> 6,216,941 <i>24990</i>			4,854,360 ^a		1,362,581 ^b
Operating Expenses	<i>BFP</i> 374,321 <i>25020</i>			(63.5 FTE)		(19.7 FTE)
Local Contracts	<i>BHZ</i> 685,257 <i>25190</i>			372,991 ^a		1,330 ^b
Preservation of the Ozone Layer	<i>CIz</i> 219,827 <i>25260</i>			570,177 ^a		115,080 ^b
	<u>7,496,346</u>			219,827 ^a		(2.0 FTE)

^a Of these amounts, \$5,640,373 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$110,886 shall be from the Oil and Gas Conservation and Environmental Response Fund created in section 34-60-122 (5), C.R.S., and \$46,269 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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17,557,927 FBJ						
(6) WATER QUALITY CONTROL DIVISION						
(A) Administration FBL						
Personal Services	CLE 902,689 25590	506,837 (7.8 FTE)		183,346 ^a (2.7 FTE)		212,506 ^b (3.3 FTE)
Operating Expenses	OLT 52,356 25620	18,834		3,459 ^a		30,063 ^b
Indirect Cost Assessment	CNY 1,844,340 25680			994,180 ^c		850,160 ^b
	2,799,385					

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

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

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

(B) Watershed Assessment, Outreach, and Assistance FBN

Personal Services	DAA 2,877,874 25700	318,992 (5.4 FTE)		432,941 ^a (3.3 FTE)	38,957 ^b (2.6 FTE)	2,086,984 ^c (28.3 FTE)
Operating Expenses	DAL 525,768 25720	376,207		1,000 ^a	1,675 ^b	146,886 ^c
Local Grants and Contracts	CNN 2,136,456 25650					2,136,456 ^c
Water Quality Improvement	DAP 117,196 25740			117,196 ^d		
	5,657,294					

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

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

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

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

(C) Permitting and Compliance Assurance FBP

Personal Services	DBI	3,593,697	25760	179,485 (3.0 FTE)	2,981,236 ^a (37.8 FTE)	432,976 ^b (3.7 FTE)
Operating Expenses	DBO	383,866	25780	227,706	124,996 ^a	31,164 ^b
		3,977,563				

^a Of these amounts, \$2,490,806 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$170,758 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$143,985 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and \$300,683 shall be from various sources of cash funds.

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

(D) Drinking Water Program FBS

Personal Services	DCC	3,274,282	25810	858,973 (15.1 FTE)	334,488 ^a (3.5 FTE)	2,080,821 ^b (26.3 FTE)
Operating Expenses	DCM	213,583	25820	94,887	1,750 ^a	116,946 ^b
		3,487,865				

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

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

15,922,107 FBP

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration FCA

Program Costs	EAE	313,151	26190		290,685 ^a (3.1 FTE)	22,466 ^b (0.3 FTE)
Legal Services for 6,145 hours	EBB	461,490	26220		295,239 ^a	500 ^c 165,751 ^b

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Indirect Cost Assessment	<u>ECC</u> 2,050,621 26250 2,825,262			1,357,576 ^a	43,045 ^c	650,000 ^b

^a Of these amounts, \$260,934 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$179,583 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$161,445 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$48,348 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and \$1,241,219 shall be from various sources of cash funds.

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

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

(B) Hazardous Waste Control Program FCC

Personal Services	<u>EDA</u> 3,842,807 26280			2,206,346 ^a (22.1 FTE)		1,636,461 ^b (20.6 FTE)
Operating Expenses	<u>EDP</u> 229,006 26310 4,071,813			78,948 ^a		150,058 ^b

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

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

(C) Solid Waste Control Program FCF

Program Costs	<u>EFF</u> 2,385,661 26340			2,385,661 ^a (17.0 FTE)		
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^a Of this amount, \$2,243,657 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

(D) Uranium Mill Tailings Remedial Action Program Fem

Program Costs	<u>EHH</u> 236,175 26370				190,904 ^a (2.6 FTE)	45,271 ^b (0.5 FTE)
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^a This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.
^b This amount is anticipated to be received from the U.S. Department of Energy or other federal fund sources and is shown for information purposes only.

(E) Contaminated Site Cleanups FCR

Personal Services	EKE	4,515,558	26400		1,103,443 ^a		3,412,115 ^b
Operating Expenses	EKS	222,991	26430		(13.0 FTE)		(25.4 FTE)
Contaminated Sites					48,082 ^a		174,909 ^b
Operation and Maintenance	ELA	2,088,864	26460		260,186 ^a		1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	ELK	425,000	26465		425,000 ^a		
		7,252,413					

^a Of these amounts, \$1,830,711 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.
^b These amounts are anticipated to be received from various federal fund sources and are shown for information purposes only.

(F) Rocky Flats Agreement FDA

Program Costs	FCA	244,781	26470				244,781 ^a
Legal Services for 139 hours	FCE	10,439	26475				(2.3 FTE)
		255,220					10,439 ^a

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

(G) Radiation Management FCT

Personal Services	ETA	1,806,600	26477		1,625,528 ^a		181,072 ^b
					(19.2 FTE)		(2.3 FTE)

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Operating Expenses	<u>ETD</u> 229,625 2,036,225			72,139 ^a		157,486 ^b

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

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

19,062,769 FCU

(8) CONSUMER PROTECTION FCU

Personal Services	<u>GAB</u> 2,130,176 2,6490	1,120,808 (16.2 FTE)	655,276 ^a (7.5 FTE)	78,887 ^b (2.0 FTE)	275,205 ^c (2.4 FTE)
Operating Expenses	<u>GAP</u> 119,407 2,6520	29,637	51,510 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	<u>GGR</u> 222,281 2,6580		164,458 ^a	7,000 ^b	50,823 ^c
	2,471,864 FCX				

^a Of these amounts, \$608,815 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$174,932 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and \$23,647 shall be from various sources of cash funds.

^b Of these amounts, \$85,605 shall be transferred from the Department of Corrections, and \$9,990 shall be transferred from the Department of Human Services.

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance FDS

Personal Services	<u>HAD</u> 904,420 2,6880	589,890 (10.6 FTE)			314,530 (3.9 FTE)
Operating Expenses	<u>HAM</u> 375,995 2,6890	255,616	6,538 ^a		113,841
Indirect Cost Assessment	<u>HCC</u> 3,052,328 2,6910		2,000 ^a		3,050,328
	4,332,743				

^a These amounts shall be from the sale of rabies vaccines.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs						
(1) Immunization FDK						
Personal Services HDA	1,978,149 26960	852,922				1,125,227
		(11.1 FTE)				
Operating Expenses HDN	23,194,235 26970	697,885		1,375,175 ^a		(19.0 FTE)
Appropriation from the Tobacco Tax Cash Fund to the General Fund HEA	495,000 26980			495,000 ^b		21,121,175
Immunizations Performed by County Public Health Nursing Services HEE	495,000 26990		495,000 ^c			
	26,162,384					

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

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

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

(2) Sexually Transmitted Disease, HIV and AIDS FDM						
Personal Services HFL	3,401,132 27050			78,038 ^a		3,323,094
				(1.2 FTE)		(54.6 FTE)
Operating Expenses HFS	7,952,141 27060			3,139,141 ^a		4,813,000
	11,353,273					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
* These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
(3) Ryan White Act FDD						
Personal Services HHE	318,692 27080		27,309 (0.4 FTE)			291,383 (3.6 FTE)
Operating Expenses HHL	<u>13,057,028</u> 27090	1,357,404		3,727,624*		7,972,000
	13,375,720					

* This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(4) Tuberculosis Control and Treatment FDD						
Personal Services HFA	637,353 27020		116,791 (1.2 FTE)		95,554* (1.7 FTE)	425,008 (3.9 FTE)
Operating Expenses HFC	<u>1,872,933</u> 27030	1,191,913			210,020*	471,000
	2,510,286					

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

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention FDT						
Personal Services HCS	303,677 26950		121,631 (1.7 FTE)			182,046 (2.6 FTE)
Operating Expenses HCY	<u>34,242</u> 26955					34,242
	337,919					
(2) Federal Grants FDW HNT 2,375,000 27210						
						2,375,000 (15.5 FTE)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Emergency Management FAL						
Personal Services AOL	118,168 24410					118,168
Operating Expenses AOL	64,533 24415					(1.8 FTE)
	182,701					64,533
(E) Federal Grants FDZ HPA						
	9,639,290 27220					9,639,290
						(50.3 FTE)
	70,269,316 FDN					
(10) PREVENTION SERVICES DIVISION						
(A) Prevention Programs						
(1) Programs and Administration FGM						
Personal Services KTA	1,603,792 28105		119,661 (2.0 FTE)		669,447 ^a	814,684
Operating Expenses KTD	783,293 28107				(10.0 FTE)	(11.7 FTE)
Prevention, Early Detection, and Treatment Fund Expenditures KTE	37,437,450 28108			37,437,450 ^b	118,440 ^a	664,853
Prevention, Early Detection, and Treatment Grants KTF	31,524,485 28113				31,524,485 ^a	
Short Term Innovative Health Program Grants KTM	2,959,390 28117			2,959,390 ^c		
Indirect Cost Assessment KTG	3,047,712 28109			(1.0 FTE)		
	77,356,122			450,000 ^d	375,000 ^e	2,222,712

^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b This amount 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. This amount 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.</p> <p>^c This amount shall be from moneys in the Short-term Innovative Health Program Grant Fund created in section 25-36-101 (2), 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.</p> <p>^d This amount shall be from various sources of cash funds.</p> <p>^e This amount shall be from various sources of reappropriated funds.</p>						
(2) Cancer Registry <i>FFR</i>						
Personal Services <i>KNA</i>	669,720 <i>28005</i>		188,110			481,610
			(2.0 FTE)			(8.0 FTE)
Operating Expenses <i>KNC</i>	<u>365,552</u> <i>28007</i>		30,552			335,000
	1,035,272					
(3) Chronic Disease and Cancer Prevention Grants ⁵³ <i>FFT</i>						
<i>KNE</i>	5,643,152 <i>28010</i>					5,643,152
						(23.8 FTE)
(4) Suicide Prevention <i>FGI</i>						
<i>KRC</i>	283,069 <i>28090</i>		283,069			
			(2.0 FTE)			
(5) Tobacco Education, Prevention, and Cessation <i>FGK</i>						
Personal Services <i>KRE</i>	737,609 <i>28095</i>			737,609 ^a		
				(10.0 FTE)		
Operating Expenses <i>KRG</i>	175,000 <i>28097</i>			175,000 ^a		
Tobacco Education, Prevention, and Cessation Grants <i>KRI</i>	<u>31,015,611</u> <i>28099</i>					31,015,611 ^a
	31,928,220					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Women's Health - Family Planning⁵⁴ FEO						
Personal Services JIB	1,291,353 27390	438,756			181,967 ^a	670,630
		(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
Operating Expenses JIN	3,355 27420	3,355				
Purchase of Services JJP	3,434,214 27450	1,229,003			25,505 ^b	2,179,706
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment JJR	1,215,340 27453				1,215,340 ^c	
Breast and Cervical Cancer Screening JJW	7,287,660 27462				3,661,660 ^c	3,626,000
Federal Grants JJT	350,000 27460					350,000
						(3.0 FTE)
	13,581,922					

^a Of this amount, \$124,923 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$57,044 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

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

^c These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division.

(C) Rural - Primary Care FEW

Dental Programs JLC	1,159,018 27480	574,904		246,131 ^a		337,983
		(0.8 FTE)		(0.2 FTE)		(2.0 FTE)
Federal Grants JRB	118,000 27600					118,000
						(1.5 FTE)

APPROPRIATION FROM

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

1,277,018

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination *FFA*

Personal Services	<i>KSE</i>	229,426	<i>27630</i>	229,426		
				(3.2 FTE)		
Operating Expenses	<i>KSE</i>	16,769	<i>27635</i>	16,769		
		246,195				

(2) Tony Grampas Youth Services Program *FGO*

Prevention Services Programs	<i>KTS</i>	5,260,142	<i>28115</i>	1,000,000	4,260,142*	
					(3.0 FTE)	
Colorado Student before-and-after-school Project Fund	<i>KTV</i>	300,000	<i>28130</i>	300,000		
Colorado Student Before-and-After-School Project	<i>KTV</i>	300,000	<i>28135</i>			300,000 ^b
		5,860,142				

* This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from the Colorado Student Before-and-after-school Project Fund created in Section 25-20.5-205 (4), C.R.S.

(3) Colorado Children's Trust Fund *FGR*

Personal Services	<i>KTP</i>	76,931	<i>28120</i>		76,931*	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	KTS 495,137	281,222			(1.5 FTE) 395,137 ^a		100,000
		572,068					
* These amounts shall be from the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.							
(E) Family and Community Health							
(1) Maternal and Child Health	FEI JDD	3,893,000	270,400				3,893,000 (13.0 FTE)
(2) Child, Adolescent, and School Health	FEX						
Nurse Home Visitor Program	JWD	13,845,461	276,800		13,845,461 ^a (4.0 FTE)		
School-based Health Centers	JWE	999,810	276,820	999,810 (0.7 FTE)			
Federal Grants	JWH	533,000	246,900				533,000 (2.2 FTE)
		15,378,271					
* This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.							
(3) Children With Special Needs							
(a) Health Care Program for Children with Special Needs FEL							
Personal Services	JEK	1,328,787	273,000	667,172(M) (10.1 FTE)			661,615 ^a (7.4 FTE)
Operating Expenses	JGA	100,577	273,100	87,577(M)			13,000 ^a
Purchase of Services	JGR	3,604,750	273,600	1,856,473	40,874 ^b		1,707,403 ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Traumatic Brain Injury Services	JGL	188,416	27350			188,416 ^c	(1.0 FTE)
		<u>5,222,530</u>					

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

^b This amount shall be from client fees.

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

(b) Genetics Counseling	FEN						
Personal Services	JMO	58,902	27530		58,902 ^a		
					(1.0 FTE)		
Operating Expenses	JNA	1,239,669	27540		1,239,669 ^a		
		<u>1,298,571</u>					

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

(4) Department of Human Services Grant	FER JOA	29,790	27550			29,790 ^a	(0.2 FTE)
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^a This amount shall be from federal funds appropriated in the Department of Human Services.

(5) Federal Grants	FET JOE	508,000	27560				508,000 (4.6 FTE)
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(F) Nutrition Services FEV

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	JON 69,448,035	27610					69,448,035 (22.3 FTE)
Child and Adult Care Food Program	JOT 24,069,644	27620					24,069,644 (12.8 FTE)
	<u>93,517,679</u>						
(G) Federal Grants	FEZ JPA 650,000	27625					650,000 (5.3 FTE)
		258,281,021					FEZ

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

(1) Health Facilities General Licensure FFJ

Personal Services	KCA 916,990	27720	150,245		766,745 ^a		
		(13.7 FTE)					
Operating Expenses	KCC 28,139	27750	3,732		24,407 ^a		
	<u>945,129</u>						

^a Of these amounts \$720,062 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., and \$71,090 shall be from various sources of cash funds.

(2) Assisted Living Facilities FFK

Personal Services	KEP 585,316	27810	93,583		491,733 ^a		
		(7.7 FTE)					
Operating Expenses	KER 37,604	27820	16,869		20,735 ^a		
	<u>622,920</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Medication Administration FFL						
Personal Services	KGA 193,707	27790		193,707 ^a		
		(0.9 FTE)				
Operating Expenses	KGC 1,245	27795		1,245 ^a		
	194,952					

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

(B) Medicaid/Medicare Certification Program FFM						
Personal Services	KIB 6,218,611	27840			3,656,939 ^a	2,561,672
		(97.4 FTE)				
Operating Expenses	KID 563,413	27870			233,624 ^a	329,789
	6,782,024					

^a These amounts shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.

(C) Emergency Medical Services FFP						
State EMS Coordination, Planning and Certification Program	KLH 1,129,855	27925		1,129,855 ^a		
				(12.9 FTE)		
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	KLF 1,785,000	27930	<i>new group</i>	1,785,000 ^a		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Emergency Medical Services Provider Grants	<i>KLL new group new name</i> 2,078,793			2,078,793 ^b		
Trauma Facility Designation Program	<i>KLO new group</i> 383,996			383,996 ^c (2.1 FTE)		
Federal Grants	<i>KLU new group</i> 138,000					138,000 (0.8 FTE)
Poison Control	<i>KLY new group</i> 1,421,442	1,421,442				
	6,937,086					

^a Of this amount \$1,099,704 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (b), C.R.S.

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

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

(D) Indirect Cost Assessment	<i>FFW KLE</i> 1,703,352	<i>FFW</i> 27995		544,931 ^a	552,760 ^b	605,661
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^a This amount shall be from various sources of cash funds.

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

17,185,463 *FFW*

TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)	\$465,787,156	\$26,308,837	\$495,000 ^a	\$160,157,973	\$69,183,635	\$209,641,711
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^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

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

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

- 52a Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 52b Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 53 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.
- 54 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.