		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART XVI								
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT								
(1) ADMINISTRATION AND SUPPORT[##,##]								
(A) Administration	FAA							
Personal Services	AAA	3,937,403 (56.0 FTE)	23700			67,000[a]	3,870,403[b]	
Retirements	AAF	382,500	23710				382,500[b]	
Health, Life, and Dental	AAL	3,053,751	23730	380,475		516,183[c]	449,303[d]	1,707,790
Short-term Disability	AAX	96,667	23760	6,360		24,350[c]	19,525[d]	46,432
S.B. 04-257 Amortization Equalization Disbursement	ABC	162,592	23770	9,012		41,411[c]	33,206[d]	78,963
Salary Survey and Senior Executive Service	ABI	2,212,183	23790	109,973		596,303[c]	460,002[d]	1,045,905
Shift Differential	ABO	11,458	23800					11,458
Workers' Compensation	ABT	242,103	23820				242,103[b]	
Operating Expenses	ACE	1,143,392	23850				1,143,392[b]	
Legal Services for 21,047 hours	ADB	1,356,479	23880			86,203[c]	1,191,055[b]	79,221
Administrative Law Judge Services	ADM	24,427	23910				24,427[b]	
Payment to Risk Management and Property Funds	ADY	79,846	23940			2,337[a]	77,509[b]	
Vehicle Lease Payments	AEJ	189,935	23970			102,902[c]	70,500[e]	16,533
Leased Space	AFF	5,015,020	24000				5,001,880[f]	13,140

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
Capitol Complex Leased Space	AFM	24,816	24030					24,816[b]	
Communications Services Payments	AFS	5,425	24040					5,425[b]	
Utilities	AFW	489,068	24060				13,154[c]	353,738[g]	122,176
Building Maintenance and Repair	AFY	271,056	24065					271,056[b]	
Reimbursement for Members of the State Board of Health	AGB	3,840	24090		3,840				
		18,701,961							

[a] These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b) (I), C.R.S.

[b] Of these amounts, $7,038,363(T) shall be from indirect cost recoveries, $162,500 shall be from private grants and donations, $28,000(T) shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., and $3,823 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuance to Section 42-3-134, C.R.S.

[c] These amounts shall be from various sources of cash funds.

[d] Of these amounts, $528,000(T) shall be from indirect cost recoveries, $150,000 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S., and $284,036 shall be from various exempt sources of cash funds.

[e] Of this amount, $62,812 shall be from various exempt sources of cash funds, and $7,688(T) shall be from indirect cost recoveries.

[f] Of this amount, $4,801,857(T) shall be from indirect cost recoveries, and $200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.

[g] Of this amount, $291,777(T) shall be from indirect cost recoveries, and $61,961 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 C.R.S.

(B) Special Programs	FAB								
(1) Environmental Leadership and Pollution Prevention	AGG	879,035	24100				124,912[a]	49,264[b]	704,859

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
	(7.0 FTE)						

[a] This amount shall be from various sources of cash funds.
[b] This amount shall be from various exempt sources of cash funds.

(2) Indirect Cost Assessment	AGM 246,142	24120			62,423[a]	57,144[b]	126,575
	1,125,177						

[a] This amount shall be from various sources of cash funds.
[b] This amount shall be from various exempt sources of cash funds.

		19,827,138 FAE					

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records FFS

Personal Services	2,331,951	28020					
	(47.1 FTE)						
Operating Expenses	115,875	28050					
Indirect Cost Assessment	626,418	28080					
	KPZ 3,074,244				1,863,291[a]	195,199[b]	1,015,754

[a] This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121 (2) (b) (I), C.R.S.
[b] Of this amount, $58,224 shall be from the Medical Marijuana Program Cash Fund established pursuant to Section 25-1.5-106 (2) C.R.S., $3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and $133,425 shall be from various sources of cash funds exempt.

(B) Information Technology Services FAD

Personal Services	AHC 2,058,928	24150			164,987[a]	1,605,543[b]	288,398[c]

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
						(0.6 FTE)	(20.9 FTE)	(2.7 FTE)
Operating Expenses	AHN	883,875	24180			101,677[a]	661,219[b]	120,979[c]
Purchase of Services from Computer Center	AJJ	165,643	24210			26,800[a]	116,103[b]	22,740[c]
Multiuse Network Payments	AJO	157,198	24225				102,093[b]	55,105[c]
Indirect Cost Assessment	AJU	121,354	24240			25,853[a]	2,373[b]	93,128[c]
		3,386,998						

[a] These amounts shall be from various sources of cash funds.
[b] Of these amounts, $2,465,873(T) shall be from indirect cost recoveries, $15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing, and $6,313 shall be from various exempt sources of cash funds.
[c] These amounts are funds anticipated to be received from various sources of federal funds and are shown for informational purposes only.

6,461,242 FAJ

(3) LABORATORY SERVICES

(A) Director's Office FAF

Personal Services	AKG	698,968	24270			541,200[a]	38,718[b]	119,050
		(10.0 FTE)						
Operating Expenses	AKR	30,597	24300			22,421[a]		8,176
Indirect Cost Assessment	AMK	1,180,362	24330			951,825[a]	43,225[b]	185,312
		1,909,927						

[a] Of these amounts, $200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., $50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and $1,264,917 shall be from various sources of cash funds.
[b] Of these amounts, $18,070(T) shall be from indirect cost recoveries, and $63,873 shall be from various exempt sources of cash funds.

		ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$		$	$	$	$	$
(B) Laboratory Services - Chemistry and Microbiology	FAI									
Personal Services	AMN	3,140,865	24360			155,029		1,975,999[a]	227,773[b]	782,064
		(53.4 FTE)								
Operating Expenses	AMO	2,144,997	24370			12,189		1,521,935[a]	401,868[b]	209,005
Equipment Replacement	AMP	117,000	24375					117,000[a]		
		5,402,862								

[a] Of these amounts, $1,911,761 shall be from various sources of cash funds, $1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006 (1), C.R.S., and $36,361 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S.
[b] Of these amounts, $224,744(T) shall be from funds transferred from the Water Quality Control Division, and $404,897 shall be from various exempt sources of cash funds.

(C) Certification	FAJ									
Personal Services	ANE	647,086	24385					455,441[a]		191,645
		(10.3 FTE)								
Operating Expenses	ANH	89,602	24395					60,199[a]		29,403
		736,688								

[a] Of these amounts, $422,893 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and $92,747 shall be from various sources of cash funds.

				8,049,477	FAL					
(4) LOCAL HEALTH SERVICES										
(A) Local Liaison	FAN									
Public Health Nurses in areas not served by local health departments	APP	962,731	24480			962,731				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Environmental Health Specialists in areas not served by local health departments	ARA 241,480	24510	241,480				
	1,204,211						
(B) Community Nursing	FEJ						
Personal Services	JAA 440,142 (5.4 FTE)	27340	228,287(M)				211,855
Operating Expenses	JAM 16,705	27370	16,705				
Indirect Cost Assessment	ARR 32,817	24560					32,817
	489,664						
		1,693,875 FAO					
(5) AIR QUALITY CONTROL DIVISION							
(A) Administration	FAQ						
Personal Services	AUF 334,354	24630			117,773[a] (1.6 FTE)	125,536[b] (1.5 FTE)	91,045[c] (1.4 FTE)
Operating Expenses	AUR 9,187	24660					9,187[c]
Indirect Cost Assessment	AZM 2,622,453	24780			1,306,988[d]	815,644[b]	499,821[c]
	2,965,994						

[a] This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b) (I), C.R.S.

[b] These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.

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

[d] This amount shall be from various sources of cash funds.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(B) Technical Services								
(1) Air Quality Monitoring	FAS							
Personal Services	BAA	1,342,400	24800			58,131[a]	974,348(H)[b]	309,921[c]
						(1.8 FTE)	(12.8 FTE)	(4.4 FTE)
Operating Expenses	BAC	112,815	24820				96,458(H)[b]	16,357[c]
Local Contracts	BAF	254,674	24825			84,270[a]	92,034(H)[b]	78,370[c]
		1,709,889						

[a] Of these amounts, $124,632 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and $17,769 shall be from the Ozone Protection Fund, pursuant to pursuant to Section 25-7-135 (1), C.R.S.
[b] These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, 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.

(2) Modeling and Analysis	FAU							
Personal Services	BAG	837,666	24845			79,336[a]	183,612[b]	574,718[c]
						(1.4 FTE)	(2.4 FTE)	(7.3 FTE)
Operating Expenses	BAI	243,365	24850			12,759[a]	122,256[b]	108,350[c]
		1,081,031						

[a] These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
[b] These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, 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.

(3) Visibility and Risk Assessment	FAV							
Personal Services	BAK	429,600	24875			247,190[a]	75,463[b]	106,947[c]
						(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	BAM	39,142	24880					39,142[c]

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
		468,742							

[a] This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
[b] This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, 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.

(C)Mobile Sources							
(1) Research and Support	FAX						
Personal Services	BAO	1,522,696	24900			1,322,331(H)[a] (18.4 FTE)	200,365[b] (2.9 FTE)
Operating Expenses	BAR	306,377	24930			288,127(H)[a]	18,250[b]
		1,829,073					

[a] These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.
[b] These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(2) Inspection and Maintenance	FBA						
Personal Services	BCA	705,693	24950			705,693[a] (9.8 FTE)	
Operating Expenses	BCC	36,638	24955			36,638[a]	
Diesel Inspection/ Maintenance Program	BCE	633,532	24965		175,442[b] (2.0 FTE)	458,090[a] (5.0 FTE)	
Mechanic Certification Program	BCH	7,000	24970		7,000[b] (0.1 FTE)		
Local Grants	BCM	45,299	24975			45,299(H)[a]	
		1,428,162					

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

[a] These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.
[b] These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services	FBD							
Personal Services	BFF	1,489,097	24990			903,080[a] (11.4 FTE)		586,017[b] (8.9 FTE)
Operating Expenses	BFP	253,481	25020			253,481[a]		
		1,742,578						

[a] These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
[b] This amount is anticipated to be received from the U.S. Environmental Protection Agency and is reflected for informational purposes only.

(2) Permits and Compliance Assurance	FBG							
Personal Services	BHA	2,820,652	25100			2,114,284[a] (30.5 FTE)	99,243[b]	607,125[c] (8.6 FTE)
Operating Expenses	BHL	38,092	25130			31,762[a]		6,330[c]
Local Contracts	BHZ	563,492	25190			319,114[a]		244,378[c]
		3,422,236						

[a] These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.
[b] This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), 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.

(3) Hazardous and Toxic Control	FBJ							
Personal Services	CIA	838,545	25220			650,604[a] (9.8 FTE)		187,941[b] (2.2 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	CIL 63,763	25250			63,763[a]		
Preservation of the Ozone Layer	CIZ 201,574	25560			140,084[c] (2.0 FTE)	61,490[d]	
	1,103,882						

[a] Of these amounts, $669,448 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and $44,919 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106 (2), C.R.S.

[b] This amount is anticipated to be received from the U.S. Environmental Protection Agency and is shown for informational purposes only.

[c] This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135 (1), C.R.S.

[d] Of this amount, $33,335 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and $28,155(H) shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.

15,751,587 FBJ

(6) WATER QUALITY CONTROL DIVISION

(A) Administration FBL

Personal Services	CLE 797,637	25590	419,244 (7.8 FTE)		164,391[a] (2.7 FTE)		214,002[b] (3.3 FTE)
Operating Expenses	CLT 49,955	25620	18,834		2,184[a]		28,937[b]
Indirect Cost Assessment	CNY 1,974,171	25680			931,985[c]	31,189[d]	1,010,997[b]
	2,821,763						

[a] These amounts shall be from the Water Quality Control Fund pursuant to 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.

[d] This amount shall be from various sources of cash exempt funds.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(B) Watershed Assessment, Outreach, and Assistance	FBN							
Personal Services	DAA	2,740,715	25700	225,209 (4.4 FTE)		282,833[a] (3.3 FTE)	109,769(T)[b] (2.1 FTE)	2,122,904[c] (28.3 FTE)
Operating Expenses	DAL	522,768	25720	374,207			1,675(T)[b]	146,886[c]
Local Grants and Contracts	CNN	2,136,456	25650					2,136,456[c]
		5,399,939						

[a] This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S.
[b] These amounts shall be from the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., transferred from the Department of Agriculture.
[c] These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.

(C) Permitting and Compliance Assurance	FBP							
Personal Services	DBI	2,732,177	25760	103,229 (1.5 FTE)		2,027,436[a] (27.9 FTE)	161,083[b] (2.2 FTE)	440,429[c] (3.7 FTE)
Operating Expenses	DBO	186,746	25780	39,706		105,149[a]	10,727[b]	31,164[c]
		2,918,923						

[a] Of these amounts, $1,816,171 shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S., $170,961 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and $145,453 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.
[b] These amounts shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.
[c] 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	2,591,064	25810	456,355 (8.6 FTE)			18,075[a]	2,116,634[b] (26.3 FTE)
Operating Expenses	DCM	147,900	25820	31,888				116,012[b]

				APPROPRIATION FROM				
	ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$	$	$	$	$	$
		2,738,964						

[a] This amount shall be from reserves in the Drinking Water Cash Fund Pursuant to 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.

			13,879,589 FBP					
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION								
(A) Administration FCA								
Program Costs	EAE	277,879	26190			187,100[a] (3.1 FTE)	68,155[b]	22,624[c] (0.3 FTE)
Legal Services for 6,145 hours	EBB	396,045	26220			231,376[a]	1,933[d]	162,736[c]
Indirect Cost Assessment	ECC	2,556,988	26250			1,241,072[a]	115,916[d]	1,200,000[c]
		3,230,912						

[a] Of these amounts, $1,058,099 shall be from various sources of cash funds, $257,729 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., $159,945 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., $97,320 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., $51,971 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and $34,484 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.
[b] This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.
[c] These amounts shall be from the various sources of federal funds and are shown for informational purposes only.
[d] Of these amounts, $75,629 shall be from various exempt sources of cash funds, and $42,220(T) shall be from the Local Government Severance Tax Fund, created pursuant to 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	EDA	2,966,462	26280			1,293,343[a] (17.6 FTE)		1,673,119[b] (20.6 FTE)

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Operating Expenses	EDP	212,181	26310			44,273[a]		167,908[b]
		3,178,643						

[a] These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.
[b] These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry. The appropriated amounts are shown for informational purposes only.

(C) Solid Waste Control Program FCF

Program Costs	EFF	1,399,932	26340			1,321,294[a] (12.4 FTE)	53,050(T)[b] (0.7 FTE)	25,588[c] (0.3 FTE)

[a] Of this amount, $1,194,290 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., and $127,004 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S.
[b] This amount shall be transferred from the Colorado Department of Transportation.
[c] This amount shall be from various sources of federal funds and is shown for informational purposes only.

(D) Uranium Mill Tailings Remedial Action Program FCM

Program Costs	EHH	226,938	26370			181,667(T)[a] (2.6 FTE)	45,271[b] (0.5 FTE)

[a] This amount shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.
[b] This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

(E) Contaminated Site Cleanups[115] FCR

Personal Services	EKE	4,982,172	26400			1,021,341[a] (13.0 FTE)	3,960,831[b] (30.4 FTE)
Operating Expenses	EKS	240,141	26430			48,082[a]	192,059[b]

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Contaminated Sites Operation and Maintenance	ELA	2,088,864	26460			260,186(H)[a]		1,828,678[b]
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	ELK	1,069,825	26465			1,069,825[a]		
		8,381,002						

[a] Of these amounts, $2,393,434 shall be from the Hazardous Substance Response Fund pursuant to 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 shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense, and are shown for information purposes only.

(F) Rocky Flats Agreement	FDA							
Program Costs	FCA	2,021,845	26470					2,021,845[a] (22.1 FTE)
Legal Services for 400 hours	FCE	25,780	26475					25,780[a]
		2,047,625						

[a] These amounts shall be from the U.S. Department of Energy and are shown for information purposes only.

(G) Radiation Management	FCT							
Personal Services	ETA	1,617,569	26477			1,409,563[a] (18.2 FTE)	23,818[b]	184,188[c] (2.3 FTE)
Operating Expenses	ETD	219,755	26478			62,269[a]		157,486[c]
		1,837,324						

[a] These amounts shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S.

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

[b] This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S.
[c] These amounts shall be from various sources of federal funds and are shown for informational purposes only.

				20,302,376 FCU					
(8) CONSUMER PROTECTION	FCV								
Personal Services	GAB	2,063,635	26490		974,279		611,214[a]	191,674[b]	286,468[c]
					(15.8 FTE)		(7.5 FTE)	(2.0 FTE)	(2.4 FTE)
Operating Expenses	GAP	103,149	26520		17,121		51,311[a]	6,165[b]	28,552[c]
Indirect Cost Assessment	GGN	185,600	26580				145,333[a]	20,457[b]	19,810[c]
				2,352,384 FCX					

[a] Of these amounts, $531,509 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., $200,881 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund pursuant to Section 25-5-426 (5), C.R.S., $60,164 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004 (3), C.R.S., and $15,304 shall be from various sources of cash funds.
[b] Of these amounts, $86,986 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., $75,709(T) shall be from the Department of Corrections, $45,611 shall be from various exempt sources of cash funds, and $9,990(T) shall be 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	FDJ								
Personal Services	HAD	883,332	26880		379,223				504,109
					(8.1 FTE)				(6.4 FTE)
Operating Expenses	HAM	368,608	26890		249,347		6,441[a]		112,820
Indirect Cost Assessment	HCC	2,171,105	26910						2,171,105
		3,423,045							

[a] This amount shall be from the sale of rabies vaccines.

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
(B) Special Purpose Disease Control Programs									
(1) Immunization[116]	FDK								
Personal Services	HDA	1,227,955	26960		83,361 (1.0 FTE)				1,144,594 (19.0 FTE)
Operating Expenses	HDN	21,308,600	26970		370,600			43,000[a]	20,895,000
		22,536,555							

[a] This amount shall be from reserves in the Infant Immunization Fund created in Section 25-4-1708, C.R.S.

(2) Sexually Transmitted Disease, HIV and AIDS	FDM								
Personal Services	HFL	3,339,793	27050						3,339,793 (54.6 FTE)
Operating Expenses	HFS	4,813,000	27060						4,813,000
		8,152,793							
(3) Ryan White Act[117]	FDO								
Personal Services	HHE	318,917	27080		25,483 (0.4 FTE)				293,434 (3.6 FTE)
Operating Expenses	HHL	12,387,010	27090		1,307,785			3,107,225[a]	7,972,000
		12,705,927							

[a] This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (j), C.R.S.

(4) Tuberculosis Control and Treatment[118]	FDQ								
Personal Services	HFA	585,340	27020		62,567 (1.2 FTE)			94,773(T)[a] (1.7 FTE)	428,000 (3.9 FTE)
Operating Expenses	HFC	1,598,482	27030		919,962			207,520(T)[a]	471,000
		2,183,822							

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
[a] 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	297,191	26950	113,863 (1.7 FTE)				183,328 (2.6 FTE)
Operating Expenses	HCY	34,242	26955					34,242
		331,433						
(2) Federal Grants	FDW HNT	1,642,227	27210					1,642,227 (15.5 FTE)
(D) Emergency Management	FAL							
Personal Services	AOL	199,896	24410				80,896(T)[a] (1.4 FTE)	119,000 (1.8 FTE)
Operating Expenses	AOR	64,533	24415					64,533
		264,429						
[a] This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.								
(E) New Federal Grants	FDZ HPA	10,789,290	27220					10,789,290 (62.3 FTE)
			62,029,521 FDN					

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$	$	$	$	$	$
(1) Programs and Administration FGM								
Personal Services	KTA	941,956	28105	113,251 (2.0 FTE)				828,705 (11.7 FTE)
Operating Expenses	KTD	664,853	28107					664,853
Indirect Cost Assessment	KTG	886,959	28109				63,460[a]	823,499
		2,493,768						

[a] This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry FFR								
Personal Services	KNA	661,554	28005	176,554 (2.0 FTE)				485,000 (8.0 FTE)
Operating Expenses	KNC	364,848	28007	29,848				335,000
		1,026,402						
(3) Chronic Disease and Cancer Prevention Grants[119] FFT	KNE	5,248,795	28010					5,248,795 (33.8 FTE)
(4) Suicide Prevention[120] FGI	KRC	275,731	28090	275,731 (2.0 FTE)				
(5) Tobacco Education and Prevention FGK								
Personal Services	KRE	177,162	28095				177,162[a] (3.0 FTE)	
Operating Expenses	KRG	44,998	28097				44,998[a]	

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Tobacco Program Fund	KRH	4,438,893	28098				4,438,893[b]	
Tobacco Cessation and Prevention Grants	KRI	4,216,733	28099				4,216,733[a]	
		8,877,786						

[a] These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.
[b] This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (f), C.R.S.

(B) Women's Health - Family Planning[121]	FEO							
Personal Services	JIB	469,679	27390	412,921 (6.4 FTE)			56,758(T)[a] (0.9 FTE)	
Operating Expenses	JIN	3,355	27420	3,355				
Purchase of Services	JJP	3,380,990	27450	1,194,235			25,291(T)[a]	2,161,464
Federal Grants	JJT	289,000	27460					289,000 (3.0 FTE)
		4,143,024						

[a] These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(C) Rural - Primary Care	FEW							
State Dental Loan Repayment Fund	JLA	199,648	27470				199,648[a]	
Dental Programs	JLC	1,093,524	27480	554,876 (0.8 FTE)			199,648[b] (0.2 FTE)	339,000 (2.0 FTE)
Federal Grants	JRB	118,000	27600					118,000 (1.5 FTE)
		1,411,172						

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

[a] This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (d), C.R.S.
[b] This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S.

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination	FFA							
Personal Services	KSE	215,758	27630	215,758 (3.2 FTE)				
Operating Expenses	KSG	16,769	27635	16,769				
Indirect Cost Assessment	KSI	35,078	27640			16,636[a]	3,332[b]	15,110
		267,605						

[a] This amount shall be from various sources of cash funds.
[b] This amount shall be from various exempt sources of cash funds.

(2) Tony Grampsas Youth Services Program	FGO							
Prevention Services Programs[122]	KTJ	3,551,114	28115				3,551,114[a] (1.0 FTE)	

[a] This amount shall be from the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-75-1104.5 (i), C.R.S.

(3) Colorado Children's Trust Fund	FGR							
Personal Services	KTP	69,542	28120			69,542[a] (1.5 FTE)		
Operating Expenses	KTS	494,477	28122			156,477[a]	238,000[b]	100,000
		564,019						

[a] These amounts shall be from the Colorado Children's Trust Fund pursuant to Section 19-3.5-106 (1), C.R.S.
[b] This amount shall be from the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106 (1), C.R.S.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(E) Family and Community Health								
(1) Maternal and Child Health	FEI JDD	3,893,000	27240					3,893,000 (13.0 FTE)
Indirect Cost Assessment	JDY	1,019,683	27270			25,308[a]	9,000[b]	985,375
		4,912,683						

[a] This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006 (1), C.R.S.
[b] This amount shall be from various exempt sources of cash funds.

(2) Child, Adolescent, and School Health	FEX							
Nurse Home Visitor Program Fund[1,2,3]	JWC	8,877,786	27679				8,877,786[a]	
Nurse Home Visitor Program	JWD	8,877,786	27680				8,877,786[b] (2.0 FTE)	
Federal Grants	JWH	533,000	27690					533,000 (2.2 FTE)
		18,288,572						

[a] This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (a) (II), C.R.S.
[b] This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

(3) Children With Special Needs								
(a) Health Care Program for Children with Special Needs	FEL							
Personal Services	JEK	1,236,332	27300	627,849(M) (10.1 FTE)				608,483[a] (7.4 FTE)
Operating Expenses	JGA	100,577	27310	87,577(M)				13,000[a]

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Community-based Case Management	JGG	204,529	27330					204,529[a]
Traumatic Brain Injury Services	JGL	188,416	27350				188,416(T)[b] (1.0 FTE)	
Purchase of Services	JGR	3,400,221	27360	1,856,473(M)		40,874[c]		1,502,874[a]
		5,130,075						

[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 funds appropriated in the Department of Human Services.
[c] This amount shall be from client fees.

(b) Genetics Counseling	FEN							
Personal Services	JMO	50,484	27530			50,484[a] (1.0 FTE)		
Operating Expenses	JNA	1,021,437	27540			939,187[a]	82,250[b]	
		1,071,921						

[a] These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds created pursuant to Section 25-4-1006 (1), C.R.S.
[b] This amount shall be from reserves in the Newborn Screening and Genetic Counseling Cash Funds created pursuant to Section 25-4-1006 (1), C.R.S.

(4) Department of Education Grant	FER JOA	30,000	27550				30,000(T)[a] (0.2 FTE)	

[a] This amount shall be from federal funds appropriated in the Department of Education.

(5) Federal Grants	FET JOE	508,000	27560					508,000

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
								(4.6 FTE)
(F) Nutrition Services	FEV							
Women, Infants, and Children Supplemental Food Grant	JON	65,948,000	27610					65,948,000 (20.6 FTE)
Child and Adult Care Food Program	JOT	24,069,644	27620					24,069,644 (12.8 FTE)
		90,017,644						
(G) New Federal Grants	FEZ JPA	1,170,000	27625					1,170,000 (5.3 FTE)
			148,988,311 FEZ					
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) Licensure								
(1) Health Facilities General Licensure	FFJ							
Personal Services	KCA	269,448 (5.3 FTE)	27720			267,699[a]	1,749[b]	
Operating Expenses	KCC	4,180	27750			4,180[a]		
Indirect Cost Assessment	KCE	54,746	27780			54,746[a]		
		328,374						

[a] These amounts shall be from the Health Facilities General Licensure Cash Fund created pursuant to Section 25-3-103.1 (1), C.R.S.

[b] This amount shall be from reserves in the Health Facilities General Licensure Cash Fund created pursuant to Section 25-3-103.1 (1), C.R.S.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(2) Assisted Living Facilities	FFK							
Personal Services	KEP	696,020	27810	88,397		412,512[a]	195,111[b]	
		(9.9 FTE)						
Operating Expenses	KER	43,811	27820	16,869		26,942[a]		
Indirect Cost Assessment	KET	112,023	27830			90,053[a]	21,970[b]	
		851,854						

[a] These amounts shall be from the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.
[b] These amounts shall be from reserves in the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration	FFL							
Personal Services	KGA	189,474	27790			171,900[a]	17,574[b]	
		(0.9 FTE)						
Operating Expenses	KGC	1,245	27795			835[a]	410[b]	
Indirect Cost Assessment	KGE	13,157	27800			10,143[a]	3,014[b]	
		203,876						

[a] These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.
[b] These amounts shall be from reserves in the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.

(B) Medicaid/Medicare Certification Program	FFM							
Personal Services	KIB	5,711,685	27840				3,105,923(T)[a]	2,605,762
		(92.8 FTE)						
Operating Expenses	KID	553,648	27870				225,763(T)[a]	327,885
Indirect Cost Assessment	KIG	985,546	27880				435,951(T)[a]	549,595
		7,250,879						

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
[a] These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.									
(C) Emergency Medical Services									
(1) State EMS Coordination, Planning and Certification Services	FFP								
Personal Services	KLA	807,581	27900					807,581[a] (11.0 FTE)	
Operating Expenses	KLB	57,405	27910					57,405[a]	
Indirect Cost Assessment	KLC	327,026	27920				42,148[b]	246,312[a]	38,566
		1,192,012							
[a] These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.									
[b] This amount shall be from various sources of cash funds.									
(2) Regional Emergency Medical and Trauma Councils (RETACs)	FGA KLF	1,785,000	27930					1,785,000[a]	
[a] This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.									
(3) Emergency Medical Services Grant Program	FGC KLL	1,928,793	27960					1,928,793[a]	
[a] This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.									
(4) Trauma Facility Designation	FGE								
Personal Services	KLO	356,656	27980				356,656[a] (2.1 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	KLP 24,439	27985			24,439[a]		
	381,095						

[a] These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

(5) Air Ambulance Licensure	FGF KLS 30,151	27986			30,151[a] (0.2 FTE)		

[a] This amount shall be from licensure fees deposited in the Fixed-Wing and Rotary-Wing Ambulances Cash Fund pursuant to Section 25-3.5-307 (2) (a), C.R.S.

(6) Federal Grants	FGG KLU 138,000	27988					138,000 (0.8 FTE)

(7) EMS Telecommunication Support	FGH KLX 67,756	27990				67,756[a]	

[a] This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

(8) Poison Control	FGJ KLY 1,093,571	27992	1,093,571				
		15,251,361 FFN					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)[4,5]		$314,586,861	$15,062,378		$31,339,780	$67,332,978[a]	$200,851,725

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

[a] Of this amount, $20,348,438 contains a (T) notation.

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

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/05 cut 4:51P

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~115 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. This report is requested to be provided to the Joint Budget Committee by no later than November 1, 2005.~~ BO 4/28/05 cut 4:52P.

116 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to submit a report by November 1, 2005, detailing how immunization promotion funding was spent during FY 2004-05. The report should include the following information: (1) Name, location, number of children served and total grant amount for each immunization outreach clinic funded; (2) expenditures for and major findings of the "Pockets of Need" research; and (3) expenditures for and major purchases of the media campaign.

117 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control

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

Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2005, for the immediately preceding three months. Subsequent reports should be submitted on October 20, 2005, January 20, 2006, and April 20, 2006. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

~~118 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties that participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information would account for counties' 20 percent match required in section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.~~ BO 4/28/05 at 4:53 P.

~~119 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.~~ BO 4/28/05 at 4:53P.

~~120 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Suicide Prevention -- The Department is requested to submit a report by November 1, 2005, detailing how all federal and private suicide prevention grants were spent during FY 2004-05 and whether any such grant funds were used to cover costs that would otherwise have been paid using General Fund expenditures from the Suicide Prevention line item.~~ BO 4/28/05 at 4:54 P.

121 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.

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

~~122 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs — The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by November 1, 2006. This report should include the following information for FY 2005-06: (1) Number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (3) numbers of persons served each year; (4) characteristics of programs funded (e.g. program goals, characteristics of persons targeted, types of services provided, geographic locations of programs funded); (5) amount of grantee funding received from other sources administered by the State and from other non-State sources per dollar of Tony Grampsas Youth Services Program funding; and (6) general evaluation of program strengths and weaknesses and any recommendations for statutory changes~~ BO 4/28/05 at 4:55P.

~~123 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Child Adolescent and School Health, Nurse Home Visitor Program — The Department is requested to provide reports to the Joint Budget Committee with regard to the amount of federal Medicaid funding being drawn by Nurse Home Visitor contracted agencies for providing Targeted Case Management services to Medicaid-eligible families. The first report should be submitted on or before November 15, 2005, for the first quarter of the fiscal year. Subsequent reports should be submitted on February 15, 2006, May 15, 2006, and August 15, 2006. Reporting should include, but not be limited to: The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed.~~ BO 4/28/05 at 4:55P.