

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration <span style="color: blue;">FAA</span></b>						
Personal Services	<span style="color: blue;">AAA</span> 4,140,496	23700			73,179 <sup>a</sup>	4,067,317 <sup>b</sup>
	(57.0 FTE)					
Retirements	<span style="color: blue;">AAF</span> 382,500	23710				382,500 <sup>b</sup>
Health, Life, and Dental	<span style="color: blue;">AAL</span> 3,818,855	23730	256,310		861,616 <sup>a</sup>	713,103 <sup>c</sup>
Short-term Disability	<span style="color: blue;">AAX</span> 78,202	23760	4,882		17,477 <sup>a</sup>	14,586 <sup>c</sup>
Amortization						
Equalization						
Disbursement	<span style="color: blue;">ABC</span> 517,236	23770	30,604		115,995 <sup>a</sup>	96,808 <sup>c</sup>
Salary Survey and Senior						
Executive Service	<span style="color: blue;">ABI</span> 1,940,293	23790	134,019		390,412 <sup>a</sup>	344,449 <sup>c</sup>
Shift Differential	<span style="color: blue;">ABO</span> 11,292	23800				
Workers' Compensation	<span style="color: blue;">ABT</span> 305,084	23820				305,084 <sup>b</sup>
Operating Expenses	<span style="color: blue;">ACE</span> 1,143,392	23850				1,143,392 <sup>b</sup>
Legal Services for 21,047						
hours	<span style="color: blue;">ADB</span> 1,426,355	23880			90,644 <sup>a</sup>	1,252,410 <sup>b</sup>
Administrative Law						
Judge Services	<span style="color: blue;">ADM</span> 12,367	23910				12,367 <sup>b</sup>
Payment to Risk						
Management and						
Property Funds	<span style="color: blue;">ADY</span> 72,747	23940				
Vehicle Lease Payments	<span style="color: blue;">AEJ</span> 220,234	23970			2,699 <sup>a</sup>	70,048 <sup>b</sup>
Leased Space	<span style="color: blue;">AFF</span> 5,120,113	24000			120,348 <sup>a</sup>	80,618 <sup>b</sup>
Capitol Complex Leased						5,085,443 <sup>b</sup>
Space	<span style="color: blue;">AFM</span> 27,440	24030				27,440 <sup>b</sup>

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Communication Services						
Payments      AFS	5,196 24040				5,196 <sup>b</sup>	
Utilities      AFW	597,427 24060			13,154 <sup>a</sup>	462,097 <sup>b</sup>	122,176
Building Maintenance and Repair      AFY	271,858 24065				271,858 <sup>b</sup>	
Reimbursement for Members of the State Board of Health      AGB	3,840 24090	3,840				
	<u>20,094,927</u>					

<sup>a</sup> Of this amount, \$75,878 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,609,646 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$12,794,290(T) shall be from indirect cost recoveries, \$295,754 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., \$28,000(T) shall be from appropriations to tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., \$15,475(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$32,251 shall be from various sources of cash funds exempt.

<sup>c</sup> Of these amounts, \$525,000(T) shall be from indirect cost recoveries, \$262,186(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$170,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., \$30,000(T) shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division, and \$181,760 shall be from various sources of cash funds exempt.

**(B) Special Programs**

(1) Environmental Leadership and Pollution Prevention      FAB						
Prevention      AGG	879,035 24100			124,912 <sup>a</sup>	49,264 <sup>b</sup>	704,859
	(7.0 FTE)					

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from various exempt sources of cash funds.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Health Disparities Grant Program <span style="color: blue;">FAC</span>						
Personal Services <span style="color: blue;">AGI</span> 30,600 <span style="color: blue;">24110</span> (0.5 FTE)					30,600(T) <sup>a</sup>	
Health Disparities Grants <span style="color: blue;">AGJ</span> 4,331,450 <span style="color: blue;">24115</span>					4,331,450(T) <sup>a</sup>	
	4,362,050					

<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division.

(3) Indirect Cost <span style="color: blue;">FAE</span> Assessment <span style="color: blue;">AGM</span> 231,892 <span style="color: blue;">24120</span>				52,923 <sup>a</sup>	47,394 <sup>b</sup>	131,575
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<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$37,394 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., and \$10,000 shall be from various exempt sources of cash funds.

25,567,904 FAE

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

**(A) Health Statistics and Vital Records FFS**

Personal Services 2,401,822 <span style="color: blue;">28020</span> (47.2 FTE)						
Operating Expenses 115,875 <span style="color: blue;">28050</span>						
Indirect Cost Assessment <span style="color: blue;">KPZ</span> 607,168 <span style="color: blue;">28080</span>						
	3,124,865			1,990,824 <sup>a</sup>	209,696 <sup>b</sup>	924,345

<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.

<sup>b</sup> Of this amount, \$58,224 shall be from the Medical Marijuana Program Cash Fund created in 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 \$147,922 shall be from various sources of cash funds exempt.

**(B) Information Technology Services FAD**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AHC	2,114,460	24150		164,657 <sup>a</sup> (0.6 FTE)	1,661,982 <sup>b</sup> (20.9 FTE)	287,821 <sup>c</sup> (2.7 FTE)
Operating Expenses	AHN	883,875	24180		101,677 <sup>a</sup>	661,219 <sup>b</sup>	120,979 <sup>c</sup>
Purchase of Services from Computer Center	AJJ	160,865	24210		26,039 <sup>a</sup>	112,761 <sup>b</sup>	22,065 <sup>c</sup>
Multiuse Network Payments	AJO	148,234	24225			95,503 <sup>b</sup>	52,731 <sup>c</sup>
Indirect Cost Assessment	AJU	95,354	24240		27,853 <sup>a</sup>	2,373 <sup>b</sup>	65,128 <sup>c</sup>
		<u>3,402,788</u>					

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$2,512,380(T) shall be from indirect cost recoveries, \$15,145(T) shall be from Medicaid cash funds appropriated in the Department of Health Care Policy and Financing, and \$6,313 shall be from various exempt sources of cash funds.

<sup>c</sup> These amounts are funds anticipated to be received from various sources of federal funds and are shown for informational purposes only.

6,527,653 FAJ

**(3) LABORATORY SERVICES**

**(A) Director's Office FAF**

Personal Services	AKG	720,636	24270		563,183 <sup>a</sup>	38,641 <sup>b</sup>	118,812
		(10.0 FTE)					
Operating Expenses	AKR	30,597	24300		22,421 <sup>a</sup>		8,176
Indirect Cost Assessment	AMK	1,345,414	24330		1,091,870 <sup>a</sup>	43,225 <sup>b</sup>	210,319
		<u>2,096,647</u>					

<sup>a</sup> 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 \$1,426,945 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$18,070(T) shall be from indirect cost recoveries, and \$63,796 shall be from various exempt sources of cash funds.

**(B) Laboratory Services - Chemistry and Microbiology FAI**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AMN 3,250,012 (53.6 FTE)	24360	157,199		2,103,782 <sup>a</sup>	208,531 <sup>b</sup>	780,500
Operating Expenses	AMO 2,326,540	24370	12,538		1,828,381 <sup>a</sup>	276,616 <sup>b</sup>	209,005
Equipment Replacement	AMP 117,000	24375			117,000 <sup>a</sup>		
		5,693,552					

<sup>a</sup> Of these amounts, \$2,345,990 shall be from various sources of cash funds, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and \$36,361 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

<sup>b</sup> Of these amounts, \$274,744(T) shall be from funds transferred from the Water Quality Control Division, and \$210,403 shall be from various exempt sources of cash funds.

**(C) Certification** FAJ

Personal Services	ANE 661,867 (10.3 FTE)	24385			470,605 <sup>a</sup>		191,262
Operating Expenses	ANH 89,886	24395			60,483 <sup>a</sup>		29,403
		751,753					

<sup>a</sup> Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$108,195 shall be from various sources of cash funds.

8,541,952 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				
Environmental Health Specialists in areas not served by local health departments	ARA 241,480	24510	241,480				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	ARK 5,000,000	24540	5,000,000				
		6,204,211					
<b>(B) Community Nursing</b>	FEJ						
Personal Services	JAA 449,328	27340	231,777(M)				217,551 <sup>a</sup>
	(5.4 FTE)						
Operating Expenses	JAM 16,705	27370	16,705				
Indirect Cost Assessment	ARR 32,817	24560					32,817
	498,850						

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

6,703,061      FAO

**(5) AIR QUALITY CONTROL DIVISION**

**(A) Administration**      FAQ

Personal Services	AUF 341,593	24630		121,628 <sup>a</sup>	129,102 <sup>b</sup>	90,863 <sup>c</sup>
				(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Operating Expenses	AUR 9,187	24660				9,187 <sup>c</sup>
Indirect Cost Assessment	AZM 2,446,453	24780		1,143,488 <sup>d</sup>	868,144 <sup>b</sup>	434,821 <sup>e</sup>
	2,797,233					

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>b</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Technical Services</b>						
<b>(1) Air Quality Monitoring FAS</b>						
Personal Services	BAA 1,368,975 24800			60,074 <sup>a</sup> (1.7 FTE)	999,600(H) <sup>b</sup> (12.5 FTE)	309,301 <sup>c</sup> (4.4 FTE)
Operating Expenses	BAC 112,815 24820				96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
Local Contracts	BAF 254,674 24825			84,270 <sup>a</sup>	92,034(H) <sup>b</sup>	78,370 <sup>c</sup>
	1,736,464					

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

<sup>d</sup> This amount shall be from various sources of cash funds.

<sup>a</sup> Of these amounts, \$126,333 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.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

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

<b>(2) Modeling and Analysis FAU</b>						
Personal Services	BAG 843,555 24845			81,970 <sup>a</sup> (1.4 FTE)	188,016 <sup>b</sup> (2.4 FTE)	573,569 <sup>c</sup> (7.3 FTE)
Operating Expenses	BAI 248,370 24850			15,005 <sup>a</sup>	124,295 <sup>b</sup>	109,070 <sup>c</sup>
	1,091,925					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>b</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

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

<b>(3) Visibility and Risk Assessment FAV</b>						
Personal Services	BAK 439,538 24875			255,288 <sup>a</sup> (2.8 FTE)	77,517 <sup>b</sup> (1.0 FTE)	106,733 <sup>c</sup> (1.6 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>BAM</u> 39,142	24880					39,142 <sup>c</sup>
	478,680						

<sup>a</sup> This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>b</sup> This amount shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

<sup>c</sup> 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	<u>BAO</u> 1,546,469	24900				1,346,505(H) <sup>a</sup> (17.1 FTE)	199,964 <sup>b</sup> (2.9 FTE)
Operating Expenses	<u>BAR</u> 306,377	24930				288,127(H) <sup>a</sup>	18,250 <sup>b</sup>
	1,852,846						

<sup>a</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

<sup>b</sup> 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	<u>BCA</u> 725,755	24950				725,755 <sup>a</sup> (9.8 FTE)	
Operating Expenses	<u>BCC</u> 36,638	24955				36,638 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	<u>BCE</u> 637,884	24965				175,153 <sup>b</sup> (1.8 FTE)	462,731 <sup>a</sup> (4.8 FTE)
Mechanic Certification Program	<u>BCH</u> 7,000	24970				7,000 <sup>b</sup> (0.1 FTE)	
Local Grants	<u>BCM</u> 45,299	24975					45,299(H) <sup>a</sup>

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\$	\$	\$	\$	\$	\$	\$
	1,452,576					

<sup>a</sup> These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

<sup>b</sup> These amounts shall be from diesel inspection and mechanic certification fees.

**(D) Stationary Sources**

(1) Inventory and Support Services FBD

Personal Services	BFF	1,668,752	24990			
				1,083,907 <sup>a</sup>		584,845 <sup>b</sup>
				(14.2 FTE)		(8.9 FTE)
Operating Expenses	BFP	258,661	25020			
		<u>1,927,413</u>		258,661 <sup>a</sup>		

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>b</sup> 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	2,886,505	25100			
				2,181,549 <sup>a</sup>	99,045 <sup>b</sup>	605,911 <sup>c</sup>
				(30.5 FTE)		(8.6 FTE)
Operating Expenses	BHL	38,092	25130			
Local Contracts	BHZ	563,492	25190			
		<u>3,488,089</u>		31,762 <sup>a</sup>		6,330 <sup>c</sup>
				319,114 <sup>a</sup>		244,378 <sup>c</sup>

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>b</sup> This amount shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

<sup>c</sup> 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	859,632	25220			
				672,067 <sup>a</sup>		187,565 <sup>b</sup>
				(9.8 FTE)		(2.2 FTE)

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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	CIL 63,763	25250			63,763 <sup>a</sup>		
Preservation of the Ozone Layer	CIZ 206,075	25560			144,643 <sup>c</sup> (2.0 FTE)	61,432 <sup>d</sup>	
	<u>1,129,470</u>						

<sup>a</sup> Of these amounts, \$689,561 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), 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.

<sup>b</sup> This amount is anticipated to be received from the U.S. Environmental Protection Agency and is shown for informational purposes only.

<sup>c</sup> This amount shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

<sup>d</sup> Of this amount, \$33,277 shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$28,155(H) shall be from reserves in the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

15,954,696 FBJ

**(6) WATER QUALITY CONTROL DIVISION**

**(A) Administration FBL**

Personal Services	CLE 832,049	25590	448,550 (7.8 FTE)		169,925 <sup>a</sup> (2.7 FTE)		213,574 <sup>b</sup> (3.3 FTE)
Operating Expenses	CLT 52,356	25620	18,834		3,459 <sup>a</sup>		30,063 <sup>b</sup>
Capital Outlay	CMA 30,051	25630	27,046		3,005 <sup>a</sup>		
Indirect Cost Assessment	CNY 1,453,171	25680			526,985 <sup>c</sup>	26,189 <sup>d</sup>	899,997 <sup>b</sup>
	<u>2,367,627</u>						

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

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

<sup>c</sup> This amount shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from various sources of cash exempt funds.

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<b>(B) Watershed Assessment, Outreach, and Assistance</b> FBN						
Personal Services	DAA 2,729,397 25700	278,946 (5.4 FTE)		292,244 <sup>a</sup> (3.3 FTE)	39,549(T) <sup>b</sup> (0.6 FTE)	2,118,658 <sup>c</sup> (28.3 FTE)
Operating Expenses	DAL 524,768 25720	376,207			1,675(T) <sup>b</sup>	146,886 <sup>c</sup>
Local Grants and Contracts	CNN 2,136,456 25650					2,136,456 <sup>c</sup>
	5,390,621					

<sup>a</sup> This amount shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S.

<sup>b</sup> These amounts shall be from the Groundwater Protection Fund, created in Section 25-8-205.5 (8), C.R.S., transferred from the Department of Agriculture.

<sup>c</sup> 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 2,938,965 25760	190,761 (3.0 FTE)		2,147,895 <sup>a</sup> (28.9 FTE)	160,761 <sup>b</sup> (2.2 FTE)	439,548 <sup>c</sup> (3.7 FTE)
Operating Expenses	DBO 376,746 25780	227,706		107,149 <sup>a</sup>	10,727 <sup>b</sup>	31,164 <sup>c</sup>
	3,315,711					

<sup>a</sup> Of these amounts, \$1,920,301 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$180,758 shall be from the Sludge Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$153,985 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

<sup>b</sup> 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.

<sup>c</sup> 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 2,939,548 25810	827,147 (15.1 FTE)				2,112,401 <sup>a</sup> (26.3 FTE)
Operating Expenses	DCM 211,833 25820	94,887				116,946 <sup>a</sup>
	3,151,381					

APPROPRIATION FROM

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

<sup>a</sup> These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

14,225,340 FBP

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

**(A) Administration** FCA

Program Costs	EAE	284,367	26190			
				192,815 <sup>a</sup>	68,973 <sup>b</sup>	22,579 <sup>c</sup>
				(3.1 FTE)		(0.3 FTE)
Legal Services for 6,183 hours	EBB	419,022	26220			
				243,287 <sup>a</sup>	4,622 <sup>d</sup>	171,113 <sup>c</sup>
Indirect Cost Assessment	ECC	2,171,988	26250	1,061,072 <sup>a</sup>	45,916 <sup>d</sup>	1,065,000 <sup>c</sup>
		2,875,377				

<sup>a</sup> Of these amounts, \$895,361 shall be from various sources of cash funds, \$257,729 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$159,945 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$97,320 shall be from the Hazardous Waste Commission Fund created in Section 25-15-315, 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., and \$34,848 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.

<sup>b</sup> This amount shall be from reserves in the Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S.

<sup>c</sup> These amounts shall be from the various sources of federal funds and are shown for informational purposes only.

<sup>d</sup> Of these amounts, \$38,526(T) 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 \$12,012 shall be from various exempt sources of cash funds.

**(B) Hazardous Waste Control Program** FCC

Personal Services	EDA	2,960,529	26280			
				1,290,756 <sup>a</sup>		1,669,773 <sup>b</sup>
				(17.6 FTE)		(20.6 FTE)
Operating Expenses	EDP	213,571	26310	45,663 <sup>a</sup>		167,908 <sup>b</sup>
		3,174,100				

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

APPROPRIATION FROM

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

<sup>b</sup> 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	<span style="color: blue;">EFF</span>	1,373,283	<span style="color: blue;">26340</span>		1,373,283 <sup>a</sup>	
					(12.5 FTE)	

<sup>a</sup> Of this amount, \$1,246,279 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., and \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

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

Program Costs	<span style="color: blue;">EHH</span>	230,779	<span style="color: blue;">26370</span>			185,508(T) <sup>a</sup>	45,271 <sup>b</sup>
						(2.6 FTE)	(0.5 FTE)

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

**(E) Contaminated Site Cleanups<sup>102</sup>** FCR

Personal Services	<span style="color: blue;">EKE</span>	5,006,963	<span style="color: blue;">26400</span>		1,054,054 <sup>a</sup>		3,952,909 <sup>b</sup>
					(13.0 FTE)		(30.4 FTE)
Operating Expenses	<span style="color: blue;">EKS</span>	240,141	<span style="color: blue;">26430</span>		48,082 <sup>a</sup>		192,059 <sup>b</sup>
Contaminated Sites							
Operation and							
Maintenance	<span style="color: blue;">ELA</span>	2,088,864	<span style="color: blue;">26460</span>		260,186(H) <sup>a</sup>		1,828,678 <sup>b</sup>
Transfer to the							
Department of Law for							
CERCLA Contract							
Oversight-Related Costs	<span style="color: blue;">ELK</span>	425,000	<span style="color: blue;">26465</span>		425,000 <sup>a</sup>		
		<u>7,760,968</u>					

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$1,781,322 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.

<sup>b</sup> 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.

<b>(F) Rocky Flats Agreement</b> <span style="color: blue;">FDA</span>					
Program Costs	<span style="color: blue;">FCA</span>	1,021,845	26470		1,021,845 <sup>a</sup> (6.4 FTE)
Legal Services for 400 hours	<span style="color: blue;">FCE</span>	27,108	26475		27,108 <sup>a</sup>
		<u>1,048,953</u>			

<sup>a</sup> These amounts shall be from the U.S. Department of Energy and are shown for information purposes only.

<b>(G) Radiation Management</b> <span style="color: blue;">FCT</span>					
Personal Services	<span style="color: blue;">ETA</span>	1,662,405	26477	1,454,815 <sup>a</sup> (18.2 FTE)	23,770 <sup>b</sup> 183,820 <sup>c</sup> (2.3 FTE)
Operating Expenses	<span style="color: blue;">ETD</span>	221,145	26478	63,659 <sup>a</sup>	157,486 <sup>c</sup>
		<u>1,883,550</u>			

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

<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S.

<sup>c</sup> These amounts shall be from various sources of federal funds and are shown for informational purposes only.

18,347,010 FCU

<b>(8) CONSUMER PROTECTION</b> <span style="color: blue;">FCV</span>					
Personal Services	<span style="color: blue;">GAB</span>	2,032,973	26490	1,061,027 (15.9 FTE)	624,407 <sup>a</sup> (7.5 FTE)
Operating Expenses	<span style="color: blue;">GAP</span>	109,470	26520	20,508	68,157 <sup>b</sup> (2.0 FTE)
Indirect Cost Assessment	<span style="color: blue;">GGN</span>	220,600	26580		8,900 <sup>b</sup> 28,552 <sup>c</sup>
		<u>2,363,043</u>			10,457 <sup>b</sup> 74,810 <sup>c</sup>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,363,043					

FCX

<sup>a</sup> Of these amounts, \$558,821 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 \$13,647 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$9,990(T) shall be from the Department of Human Services and \$77,524 shall be from various exempt sources of cash funds.

<sup>c</sup> 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	887,667	26880	384,566 (8.1 FTE)		503,101 (6.4 FTE)
Operating Expenses	HAM	372,681	26890	253,323	6,538 <sup>a</sup>	112,820
Indirect Cost Assessment	HCC	<u>3,439,866</u>	<u>26910</u>		2,000 <sup>a</sup>	3,437,866
		4,700,214				

<sup>a</sup> This amount shall be from the sale of rabies vaccines.

**(B) Special Purpose Disease Control Programs**

(1) Immunization<sup>103</sup> FDK

Personal Services	HDA	1,226,835	26960	84,530 (1.0 FTE)		1,142,305 (19.0 FTE)
Operating Expenses	HDN	<u>22,211,147</u>	<u>26970</u>	800,000	516,147 <sup>a</sup>	20,895,000
		23,437,982				

<sup>a</sup> This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are transferred 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 Article X, Section 20 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 Article X, Section 21 (8) of the State Constitution.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) Sexually Transmitted Disease, HIV and AIDS</b> <span style="float: right;">FDM</span>							
Personal Services	HFL 3,339,793	27050					3,339,793 (54.6 FTE)
Operating Expenses	HFS 4,813,000	27060					4,813,000
	<u>8,152,793</u>						
<b>(3) Ryan White Act<sup>104</sup></b> <span style="float: right;">FDO</span>							
Personal Services	HHE 318,742	27080	25,895 (0.4 FTE)				292,847 (3.6 FTE)
Operating Expenses	HHL 12,365,363	27090	1,334,666			3,058,697 <sup>a</sup>	7,972,000
	<u>12,684,105</u>						
<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.							
<b>(4) Tuberculosis Control and Treatment</b> <span style="float: right;">FDQ</span>							
Personal Services	HFA 585,416	27020	63,450 (1.2 FTE)			94,822(T) <sup>a</sup> (1.7 FTE)	427,144 (3.9 FTE)
Operating Expenses	HFC 1,617,253	27030	938,733			207,520(T) <sup>a</sup>	471,000
	<u>2,202,669</u>						
<sup>a</sup> These amounts shall be from federal funds appropriated in the Department of Human Services.							
<b>(C) Environmental Epidemiology</b>							
<b>(1) Birth Defects Monitoring and Prevention</b> <span style="float: right;">FDT</span>							
Personal Services	HCS 298,523	26950	115,562 (1.7 FTE)				182,961 (2.6 FTE)
Operating Expenses	HCY 34,242	26955					34,242
	<u>332,765</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(2) Federal Grants <sup>FDW</sup> HNT	2,375,000	27210						2,375,000 (15.5 FTE)
<b>(D) Emergency Management</b> <sup>FAL</sup>								
Personal Services AOL	118,762	24410						118,762 (1.8 FTE)
Operating Expenses AOR	<u>64,533</u>	24415						64,533
	183,295							
(E) Federal Grants <sup>FDZ</sup> HPA	10,789,290	27220						10,789,290 (62.3 FTE)
		64,858,113						<sup>FDN</sup>

**(10) PREVENTION SERVICES DIVISION**

**(A) Prevention Programs**

<b>(1) Programs and Administration</b> <sup>FGM</sup>								
Personal Services KTA	1,421,966	28105	114,918 (2.0 FTE)				480,000(T) <sup>a</sup> (7.0 FTE)	827,048 (11.7 FTE)
Operating Expenses KTD	764,853	28107					100,000(T) <sup>a</sup>	664,853
Prevention, Early Detection, and Treatment Fund Expenditures KTE	47,774,949	28108					47,774,949 <sup>b</sup>	
Prevention, Early Detection, and Treatment Grants KTF	35,832,899	28113					35,832,899(T) <sup>a</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to the Department of Health Care Policy and Financing for Disease Management	KTI 2,000,000	28114				2,000,000(T) <sup>a</sup>	
Indirect Cost Assessment	KTG 1,077,459	28109				43,460 <sup>c</sup>	1,033,999
	<u>88,872,126</u>						

<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division.  
<sup>b</sup> This amount shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S.  
<sup>c</sup> This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry	FFR						484,030
Personal Services	KNA 663,102	28005	179,072	(2.0 FTE)			(8.0 FTE)
Operating Expenses	KNC 365,552	28007	30,552				335,000
	<u>1,028,654</u>						

(3) Chronic Disease and Cancer Prevention Grants <sup>105</sup>	FFT						5,123,152 (23.8 FTE)
	KNE 5,123,152	28010					

(4) Suicide Prevention	FGI						277,095 (2.0 FTE)
	KRC 277,095	28090					

(5) Tobacco Education, Prevention, and Cessation	FGK						
Personal Services	KRE 733,306	28095				733,306 <sup>a</sup> (10.0 FTE)	
Operating Expenses	KRG 175,000	28097				175,000 <sup>a</sup>	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Tobacco Education, Prevention, and Cessation Grants					37,048,680 <sup>a</sup>	
KRI	37,048,680	28099				
	<u>37,956,986</u>					

<sup>a</sup> 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 tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. These amounts are thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

(B) Women's Health - Family Planning <sup>106</sup>		FEO				
Personal Services	JIB	1,273,074	27390	418,730 (6.4 FTE)	180,344(T) <sup>a</sup> (2.9 FTE)	674,000 (10.0 FTE)
Operating Expenses	JIN	3,355	27420	3,355		
Purchase of Services	JJP	3,405,472	27450	1,218,717	25,291(T) <sup>b</sup>	2,161,464
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	JJR	1,215,340	27453		1,215,340 <sup>c</sup>	
Breast and Cervical Cancer Screening	JJW	7,286,960	27462		3,660,960 <sup>c</sup>	3,626,000
Federal Grants	JJT	350,000	27460			350,000 (3.0 FTE)
		<u>13,534,201</u>				

<sup>a</sup> Of this amount, \$123,700 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division and \$56,644 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>c</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
<b>(C) Rural - Primary Care</b> <span style="color: blue;">FEW</span>								
State Dental Loan Repayment Fund	JLA	199,619	27470				199,619 <sup>a</sup>	
Dental Programs	JLC	1,103,940	27480	565,321 (0.8 FTE)			199,619 <sup>b</sup> (0.2 FTE)	339,000 (2.0 FTE)
Federal Grants	JRB	118,000	27600					118,000 (1.5 FTE)
		<u>1,421,559</u>						

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

<sup>b</sup> 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	218,734	27630	218,734 (3.2 FTE)				
Operating Expenses	KSG	16,769	27635	16,769				
Indirect Cost Assessment	KSI	43,158	27640			16,636 <sup>a</sup>	832 <sup>b</sup>	25,690
		<u>278,661</u>						

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> This amount shall be from various exempt sources of cash funds.

(2) Tony Grampas Youth Services Program<sup>107</sup> FGO

Prevention Services Programs	KTJ	3,495,654	28115				3,495,654 <sup>a</sup> (2.0 FTE)	
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<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(3) Colorado Children's Trust Fund <b>FGR</b>								
Personal Services <b>KTP</b>	71,687	28120			71,687 <sup>a</sup> (1.5 FTE)			
Operating Expenses <b>KTS</b>	494,477	28122			156,477 <sup>a</sup>	238,000 <sup>b</sup>		100,000
	<u>566,164</u>							

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

<sup>b</sup> This amount shall be from the reserves in 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 <b>FEJ</b>								3,893,000 (13.0 FTE)
Health <b>JDD</b>	3,893,000	27240						
Indirect Cost Assessment <b>JDY</b>	1,213,652	27270			38,408 <sup>a</sup>	5,500 <sup>b</sup>		1,169,744
	<u>5,106,652</u>							

<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S.

<sup>b</sup> This amount shall be from various exempt sources of cash funds.

(2) Child, Adolescent, and School Health <b>FEX</b>								
Nurse Home Visitor Program Fund <sup>108</sup> <b>JWC</b>	9,613,048	27679				9,613,048 <sup>a</sup>		
Nurse Home Visitor Program <b>JWD</b>	9,613,048	27680				9,613,048 <sup>b</sup> (2.0 FTE)		
Federal Grants <b>JWH</b>	533,000	24690						533,000 (2.2 FTE)
	<u>19,759,096</u>							

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.							
<b>(3) Children With Special Needs</b>							
<b>(a) Health Care Program for Children with Special Needs</b> <span style="float: right;">FEL</span>							
Personal Services	JEK	1,262,918	27300	636,645(M) (10.1 FTE)			626,273 <sup>a</sup> (7.4 FTE)
Operating Expenses	JGA	100,577	27310	87,577(M)			13,000 <sup>a</sup>
Community-based Case Management	JGG	204,529	27330				204,529 <sup>a</sup>
Traumatic Brain Injury Services	JGL	188,416	27350			188,416(T) <sup>b</sup> (1.0 FTE)	
Purchase of Services	JGR	3,400,221	27360	1,856,473(M)	40,874 <sup>c</sup>		1,502,874 <sup>a</sup>
		<u>5,156,661</u>					

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

<sup>b</sup> This amount shall be from funds appropriated in of the Department of Human Services.

<sup>c</sup> This amount shall be from client fees.

<b>(b) Genetics Counseling</b> <span style="float: right;">FEN</span>							
Personal Services	JMO	51,349	27530		51,349 <sup>a</sup> (1.0 FTE)		
Operating Expenses	JNA	1,219,319	27540		1,219,319 <sup>a</sup>		
		<u>1,270,668</u>					

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

<b>(4) Department of Education Grant</b> <span style="float: right;">FER</span>							
	JOA	29,940	27550			29,940(T) <sup>a</sup> (0.2 FTE)	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) Federal Grants <sup>FET</sup> JOE	508,000 27560					508,000 (4.6 FTE)
<b>(F) Nutrition Services</b> <sup>FEV</sup>						
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)
	93,517,679					
(G) Federal Grants <sup>FEZ</sup> JPA	1,170,000 27625					1,170,000 (5.3 FTE)
	279,072,948 <sup>FEZ</sup>					

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) Licensure**

(1) Health Facilities General Licensure <sup>FFJ</sup>					
Personal Services KCA	268,910 27720			267,164 <sup>a</sup>	1,746 <sup>b</sup>
	(5.3 FTE)				
Operating Expenses KCC	4,180 27750			4,180 <sup>a</sup>	
Indirect Cost Assessment KCE	59,746 27780			59,746 <sup>a</sup>	
	332,836				

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts \$260,000 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.  
<sup>b</sup> This amount shall be from reserves in the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S.

<b>(2) Assisted Living Facilities</b> <span style="color: blue;">FFK</span>						
Personal Services	<span style="color: blue;">KEP</span>	696,590	27810	89,067	411,687 <sup>a</sup>	195,836 <sup>b</sup>
		(9.9 FTE)				
Operating Expenses	<span style="color: blue;">KER</span>	43,811	27820	16,869	26,942 <sup>a</sup>	
Indirect Cost Assessment	<span style="color: blue;">KET</span>	122,023	27830		100,053 <sup>a</sup>	21,970 <sup>b</sup>
		<u>862,424</u>				

<sup>a</sup> These amounts shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S.  
<sup>b</sup> These amounts shall be from reserves in the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S.

<b>(3) Medication Administration</b> <span style="color: blue;">FFL</span>						
Personal Services	<span style="color: blue;">KGA</span>	190,049	27790		171,556 <sup>a</sup>	18,493 <sup>b</sup>
		(0.9 FTE)				
Operating Expenses	<span style="color: blue;">KGC</span>	1,245	27795		835 <sup>a</sup>	410 <sup>b</sup>
Indirect Cost Assessment	<span style="color: blue;">KGE</span>	13,157	27800		11,143 <sup>a</sup>	2,014 <sup>b</sup>
		<u>204,451</u>				

<sup>a</sup> These amounts shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.  
<sup>b</sup> These amounts shall be from reserves in the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.

<b>(B) Medicaid/Medicare Certification Program</b> <span style="color: blue;">FFM</span>						
Personal Services	<span style="color: blue;">KIB</span>	5,960,674	27840			3,360,124(T) <sup>a</sup>
		(95.9 FTE)				
Operating Expenses	<span style="color: blue;">KID</span>	557,456	27870			227,667(T) <sup>a</sup>
Indirect Cost Assessment	<span style="color: blue;">KIG</span>	1,028,046	27880			435,951(T) <sup>a</sup>
						2,600,550
						329,789
						592,095

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	7,546,176					

<sup>a</sup> These amounts shall be from Medicaid funds appropriated in the Executive Director's Office of the Department of Health Care Policy and Financing.

**(C) Emergency Medical Services**

(1) State EMS Coordination, Planning and Certification Services FFP

Personal Services	KLA	817,896	27900		817,896 <sup>a</sup> (11.0 FTE)	
Operating Expenses	KLB	57,405	27910		57,405 <sup>a</sup>	
Indirect Cost Assessment	KLC	297,776	27920	39,148 <sup>b</sup>	235,062 <sup>a</sup>	23,566
		<u>1,173,077</u>				

<sup>a</sup> This amount 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.

<sup>b</sup> This amount shall be from various sources of cash funds.

(2) Regional Emergency FGA

Medical and Trauma Councils (RETACs)	KLF	1,785,000	27930		1,785,000 <sup>a</sup>	
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<sup>a</sup> This amount 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.

(3) Emergency Medical FGC

Services Grant Program	KLL	1,928,793	27960		1,928,793 <sup>a</sup>	
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<sup>a</sup> This amount 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.

(4) Trauma Facility Designation FGE

Personal Services	KLO	355,943	27980		355,943 <sup>a</sup> (2.1 FTE)	
Operating Expenses	KLP	24,439	27985		24,439 <sup>a</sup>	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	380,382					
<p><sup>a</sup> These amounts shall be from the Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.</p>						
(5) Air Ambulance Licensure					30,151 <sup>a</sup> (0.2 FTE)	
FGF KLS	30,151	27986				
<p><sup>a</sup> This amount shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (b), C.R.S.</p>						
(6) Federal Grants						138,000 (0.8 FTE)
FGG KLU	138,000	27988				
(7) EMS Telecommunication Support					67,756 <sup>a</sup>	
FGH KLX	67,756	27990				
<p><sup>a</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1), C.R.S.</p>						
(8) Poison Control				1,393,571		
FGJ KLY	1,393,571	27992				
		15,842,617	FFN			
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)<sup>2,3</sup></b>	<u>\$458,004,337</u>	<u>\$21,747,894</u>	<u>\$516,147</u>	<u>\$31,812,335</u>	<u>\$193,770,940<sup>a</sup></u>	<u>\$210,157,021</u>

<sup>a</sup> Of this amount, \$64,279,112 contains a (T) notation.

APPROPRIATION FROM

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

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

2 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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 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 2006-07. 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.~~ *JO 4/28/06 at 9:30A*

~~102 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 those 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, 2006.~~ *JO 4/28/06 at 9:30A*

103 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, 2006, detailing how immunization promotion funding was spent during FY 2005-06. The report should include the following information: (1) The 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.

104 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before October 20, 2006. The report 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

APPROPRIATION FROM

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

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.

~~105 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.~~

SO 4/28/06 at 9:31A.

106 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.

~~107 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampeas Youth Services Program, Prevention Services Programs. The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampeas Youth Services Program by October 20, 2006. This report should include the following information for Fiscal Year 2005-06: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) an estimate of the amount of time that grantees must devote to grant reporting requirements; and (4) the number of site visits conducted by program staff.~~

SO 4/28/06 at 9:32A.

~~108 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 submit a report 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 report should be submitted on or before November 1, 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.~~

SO 4/28/06 at 9:32A.