

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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 *FRA*

Personal Services <i>AAA</i>	4,334,822	<i>23700</i>			76,458 ^a	4,258,364 ^b	
	(58.9 FTE)						
Retirements <i>AAF</i>	481,145	<i>23710</i>					
Health, Life, and Dental <i>AAL</i>	4,748,035	<i>23730</i>	359,504			481,145 ^b	
Short-term Disability <i>ARX</i>	93,593	<i>23760</i>	6,258		1,052,351 ^a	941,109 ^c	2,395,071
S.B. 04-257 Amortization					20,390 ^a	18,887 ^c	48,058
Equalization Disbursement <i>ABC</i>	862,329	<i>23770</i>	56,161		188,218 ^a	174,340 ^c	443,610
S.B. 06-235 Supplemental Amortization Equalization Disbursement <i>ABD</i>	177,981	<i>23771</i>	10,029				
Salary Survey and Senior Executive Service <i>ABI</i>	2,737,655	<i>23790</i>	192,053		39,212 ^a	36,321 ^c	92,419
Performance-based Pay Awards <i>ABL</i>	1,107,078	<i>23795</i>	78,291		586,636 ^a	560,521 ^c	1,398,445
Shift Differential <i>ABO</i>	11,703	<i>23800</i>			240,770 ^a	229,414 ^c	558,603
Workers' Compensation <i>ABT</i>	350,405	<i>23820</i>					11,703
Operating Expenses <i>ACE</i>	1,143,392	<i>23850</i>				350,405 ^b	
Legal Services for 21,122 hours <i>ADB</i>	1,521,419	<i>23880</i>				1,143,392 ^b	
Payment to Risk Management and Property Funds <i>ADY</i>	130,375	<i>23940</i>			101,479 ^a	1,336,638 ^b	83,302
Vehicle Lease Payments <i>AET</i>	285,351	<i>23970</i>			2,761 ^a	127,614 ^b	
Leased Space <i>AFF</i>	4,873,368	<i>24000</i>			131,126 ^a	135,045 ^b	19,180
						4,834,980 ^b	38,388

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\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	AFM 31,548 24030				31,548 ^b	
Communication Services Payments	AFS 6,605 24040				6,605 ^b	
Utilities	AFW 592,777 24060			13,154 ^a	457,447 ^b	122,176
Building Maintenance and Repair	AFY 271,858 24065				271,858 ^b	
Reimbursement for Members of the State Board of Health	AGB 3,840 24090	3,840				
	<u>23,765,279</u>					

^a Of these amounts, \$79,219 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$2,373,336 shall be from various sources of cash funds.

^b Of these amounts, \$13,057,510(T) shall be from indirect cost recoveries, \$245,754 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 \$88,302 shall be from various sources of cash funds exempt.

^c Of these amounts, \$645,000(T) shall be from indirect cost recoveries, \$445,236(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$378,000 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., \$50,400(T) shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division, \$14,220 (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 \$427,736 shall be from various sources of cash funds exempt.

(B) Special Programs

(1) Environmental Leadership and Pollution Prevention	FAB AGG 879,035 24100 (7.0 FTE)			124,912 ^a	49,264 ^b	704,859
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^a This amount shall be from various sources of cash funds.

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

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(2) Health Disparities Grant Program <i>FAC</i>						
Personal Services <i>AGI</i> 196,390 <i>24110</i> (3.3 FTE)					196,390(T) ^a	
Operating Expenses <i>AGK</i> 50,039 <i>24112</i>					50,039(T) ^a	
Health Disparities Grants <i>AGJ</i> 5,886,980 <i>24115</i>					5,886,980(T) ^a	
	6,133,409					

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

(3) Indirect Cost <i>FAE</i>						
Assessment <i>AGM</i> 263,892 <i>24120</i>				52,923 ^a	47,394 ^b	163,575

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

^b Of this amount, \$30,394 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 \$17,000 shall be from various exempt sources of cash funds.

31,041,615 *FAE*

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records <i>FFS</i>						
Personal Services 2,440,976 <i>28020</i> (47.2 FTE)						
Operating Expenses 115,875 <i>28050</i>						
Indirect Cost Assessment 587,168 <i>28080</i>						
<i>KPE</i> 3,144,019				2,009,518 ^a	213,361 ^b	921,140

^a This amount shall be from the Vital Statistics Records Cash Fund created in 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 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 \$151,587 shall be from various sources of cash funds exempt.

(B) Information Technology Services <i>FAD</i>						
Personal Services <i>AHC</i> 2,142,004 <i>24150</i>				163,834 ^a (0.6 FTE)	1,691,788 ^b (20.9 FTE)	286,382 ^c (2.7 FTE)

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Operating Expenses <i>AHN</i> 883,875	<i>24180</i>			101,677 ^a	661,219 ^b	120,979 ^c
Purchase of Services from Computer Center <i>AJJ</i> 441,661	<i>24210</i>			71,491 ^a	309,590 ^b	60,580 ^c
Payments <i>AJO</i> 142,088	<i>24225</i>				91,543 ^b	50,545 ^c
Indirect Cost Assessment <i>AJU</i> 111,354	<i>24240</i>			43,853 ^a	2,373 ^b	65,128 ^c
	<u>3,720,982</u>					

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

^b Of these amounts, \$2,735,055(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.

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

6,865,001 *FAJ*

(3) LABORATORY SERVICES

(A) Director's Office *FAF*

Personal Services <i>AKG</i> 654,785	<i>24270</i>			521,074 ^a	15,493 ^b	118,218
	(8.1 FTE)					
Operating Expenses <i>AKR</i> 30,597	<i>24300</i>			22,421 ^a		8,176
Indirect Cost Assessment <i>AMK</i> 1,462,581	<i>24330</i>			1,176,870 ^a	63,572 ^b	222,139
	<u>2,147,963</u>					

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,469,836 shall be from various sources of cash funds.

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

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

Personal Services <i>AMN</i> 4,431,229	<i>24360</i>	159,019		2,138,125 ^a	207,488 ^b	1,926,597
	(65.6 FTE)					
Operating Expenses <i>AMO</i> 2,582,244	<i>24370</i>	12,712		2,077,171 ^a	280,455 ^b	211,906
Equipment Replacement <i>AMP</i> 117,000	<i>24375</i>			117,000 ^a		
	<u>7,130,473</u>					

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^a Of these amounts, \$2,629,123 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.

^b Of these amounts, \$274,744(T) shall be from funds transferred from the Water Quality Control Division, and \$213,199 shall be from various exempt sources of cash funds.

(C) Certification <i>FAJ</i>						
Personal Services	<i>ANE</i>	670,060	<i>24385</i>			
		(10.3 FTE)			479,754 ^a	190,306
Operating Expenses	<i>ANH</i>	89,886	<i>24395</i>			
		<u>759,946</u>			60,483 ^a	29,403

^a Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$117,344 shall be from various sources of cash funds.

10,038,382 *FAL*

(4) LOCAL HEALTH SERVICES

(A) Local Liaison *FAN*

Public Health Nurses in areas not served by local health departments	<i>APP</i>	962,731	<i>24480</i>	962,731		
Environmental Health Specialists in areas not served by local health departments	<i>ARA</i>	242,358	<i>24510</i>	242,358		
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<i>ARK</i>	5,000,000	<i>24540</i>	5,000,000		
		<u>6,205,089</u>				

(B) Community Nursing *FEJ*

Personal Services	<i>JAA</i>	458,659	<i>27340</i>	236,381(M)		222,278 ^a
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses <i>JAM</i> (5.4 FTE) 16,705	27370	16,705				
Indirect Cost Assessment <i>ARR</i> 41,817	24560					41,817 ^a
	517,181					

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

6,722,270 *FAO*

(5) AIR QUALITY CONTROL DIVISION¹⁰⁸

(A) Administration *FAO*

Personal Services <i>AUF</i> 346,758	24630			125,254 ^a (1.6 FTE)	131,095 ^b (1.5 FTE)	90,409 ^c (1.4 FTE)
Operating Expenses <i>AUR</i> 9,187	24660					9,187 ^c
Capital Outlay <i>AZA</i> 173,875	24670			173,875 ^a		
Indirect Cost Assessment <i>AZM</i> 2,527,041	24780			1,248,488 ^d	858,732 ^b	419,821 ^c
	3,056,861					

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

^b 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.

^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.

(B) Technical Services *FAS*

(1) Air Quality Monitoring

Personal Services <i>BAA</i> 1,379,876	24800			60,075 ^a (1.7 FTE)	1,012,047(H) ^b (12.5 FTE)	307,754 ^c (4.4 FTE)
Operating Expenses <i>BAC</i> 112,815	24820				96,458(H) ^b	16,357 ^c
Local Contracts ^{108a} <i>BAF</i> 634,674	24825			84,270 ^a	472,034 ^d	78,370 ^c
	2,127,365					

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(2) Modeling and Analysis <i>FAU</i>						
Personal Services <i>BAG</i>	845,095 <i>24845</i>			83,786 ^a	190,608 ^b	570,701 ^c
				(1.4 FTE)	(2.4 FTE)	(7.3 FTE)
Operating Expenses <i>BAI</i>	248,370 <i>24850</i>			15,005 ^a	124,295 ^b	109,070 ^c
	1,093,465					

^a These amounts shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.
^b 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.
^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and the U.S. Department of Homeland Security, and are shown for informational purposes only.

(3) Visibility and Risk Assessment <i>FAV</i>						
Personal Services <i>BAK</i>	446,159 <i>24875</i>			260,884 ^a	79,076 ^b	106,199 ^c
				(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses <i>BAM</i>	39,142 <i>24880</i>					39,142 ^c
	485,301					

^a This amount shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.
^b 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.
^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and the U.S. Department of Homeland Security, and are shown for informational purposes only.

(C) Mobile Sources

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1) Research and Support <i>FAX</i>						
Personal Services <i>BAO</i>	1,555,067 <i>24900</i>				1,356,103(H) ^a (17.1 FTE)	198,964 ^b (2.9 FTE)
Operating Expenses <i>BAR</i>	306,377 <i>24930</i>				288,127(H) ^a	18,250 ^b
	<u>1,861,444</u>					

^a 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.

^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 <i>FBA</i>						
Personal Services <i>BCA</i>	694,239 <i>24950</i>				694,239 ^a (9.2 FTE)	
Operating Expenses <i>BCC</i>	28,450 <i>24955</i>				28,450 ^a	
Diesel Inspection/ Maintenance Program <i>BCE</i>	638,318 <i>24965</i>			174,277 ^b (1.8 FTE)	464,041 ^a (4.8 FTE)	
Clean Screen and High Emitter Programs <i>BCF</i>	190,000 <i>24967</i>				190,000 ^c (1.5 FTE)	
Mechanic Certification Program <i>BDH</i>	7,000 <i>24970</i>			7,000 ^b (0.1 FTE)		
Local Grants <i>BEM</i>	45,299 <i>24975</i>				45,299 ^a	
	<u>1,603,306</u>					

^a 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.

^b These amounts shall be from diesel inspection and mechanic certification fees.

^c This amount shall be from the Clean Screen Authority from moneys in the Clean Screen Fund created in Section 42-3-304 (19) (a) (II), C.R.S.

(D) Stationary Sources

(1) Inventory and Support Services *FBD*

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services <i>BFF</i>	1,680,854	<i>24990</i>		1,098,933 ^a		581,921 ^b
Operating Expenses <i>BFR</i>	258,661	<i>25010</i>		(14.2 FTE)		(8.9 FTE)
	<u>1,939,515</u>			258,661 ^a		

^a These amounts shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), 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 <i>BHA</i>	3,451,888	<i>25100</i>		2,746,932 ^a	99,045 ^b	605,911 ^c
Operating Expenses <i>BHL</i>	52,892	<i>25130</i>		(37.5 FTE)		(8.6 FTE)
Local Contracts <i>BHZ</i>	814,555	<i>25190</i>		46,562 ^a		6,330 ^c
	<u>4,319,335</u>			570,177 ^a		244,378 ^c

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

^b 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.

^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 <i>CIA</i>	870,774	<i>25220</i>		684,147 ^a		186,627 ^b
Operating Expenses <i>CIL</i>	63,763	<i>25250</i>		(9.8 FTE)		(2.2 FTE)
Preservation of the Ozone Layer <i>CIZ</i>	210,661	<i>25560</i>		63,763 ^a		
	<u>1,145,198</u>			149,229 ^c	61,432 ^d	
				(2.0 FTE)		

^a Of these amounts, \$701,641 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.

^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 created in Section 25-7-135 (1), C.R.S.

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^d 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 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.

(4) Housed Commercial Swine Feeding Operation (HCSFO) Program						
Program Costs	46,302			46,302 ^a		
				(0.5 FTE)		

^a This amount shall come from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138, C.R.S.

17,678,092

(6) WATER QUALITY CONTROL DIVISION¹⁰⁹

(A) Administration						
Personal Services	853,678		467,328	173,844 ^a		212,506 ^b
			(7.8 FTE)	(2.7 FTE)		(3.3 FTE)
Operating Expenses	52,356		18,834	3,459 ^a		30,063 ^b
Capital Outlay	29,710			18,265 ^a	11,445 ^c	
Indirect Cost Assessment	1,774,043			847,857 ^d	41,189 ^c	884,997 ^b
	2,709,787					

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

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

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

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,863,202		293,047	298,087 ^a	164,003(T) ^b	2,108,065 ^c
			(5.4 FTE)	(3.3 FTE)	(2.6 FTE)	(28.3 FTE)
Operating Expenses	525,768		376,207		2,675(T) ^b	146,886 ^c
Local Grants and Contracts	2,136,456					2,136,456 ^c
Water Quality Improvement	117,196			117,196 ^d		

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5,642,622

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

^b These amounts shall be from the Groundwater Protection Fund, created in 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.

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

(C) Permitting and Compliance Assurance *FBP*

Personal Services	<i>DBI</i> 3,401,228	<i>25760</i>	193,177 (3.0 FTE)	2,538,014 ^a (34.1 FTE)	232,687 ^b (3.2 FTE)	437,350 ^c (3.7 FTE)
Operating Expenses	<i>DBO</i> 383,616	<i>25780</i>	227,706	113,519 ^a	11,227 ^b	31,164 ^c
	<u>3,784,844</u>					

^a Of these amounts, \$2,316,790 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.

^b Of these amounts \$170,684 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, and \$73,230 shall be from reserves in the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S.

^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	<i>DCC</i> 2,940,370	<i>25810</i>	838,531 (15.1 FTE)			2,101,839 ^a (26.3 FTE)
Operating Expenses	<i>DCM</i> 211,833	<i>25820</i>	94,887			116,946 ^a
	<u>3,152,203</u>					

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

15,289,456 *FBP*

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration *FCA*

Program Costs	<i>EAE</i> 294,195	<i>26190</i>		197,502 ^a (3.1 FTE)	74,227 ^b	22,466 ^c (0.3 FTE)
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\$	\$	\$	\$	\$	\$	\$
Legal Services for 6,145 hours	442,624			256,991 ^a	4,882 ^d	180,751 ^c
Capital Outlay	3,205			3,205 ^a		
Indirect Cost Assessment	1,955,488			1,041,072 ^a	53,416 ^d	861,000 ^c
	2,695,512					

^a Of these amounts, \$893,752 shall be from various sources of cash funds, \$260,934 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.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund created in 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, \$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 \$19,772 shall be from various exempt sources of cash funds.

(B) Hazardous Waste Control Program FCC

Personal Services	2,945,726			1,284,302 ^a (17.6 FTE)		1,661,424 ^b (20.6 FTE)
Operating Expenses	213,571			45,663 ^a		167,908 ^b
	3,159,297					

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

^b These amounts are anticipated to be received from 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	1,396,302			1,396,302 ^a (12.5 FTE)		
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^a Of this amount, \$1,254,298 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from the Waste Tire Recycling Fund created in Section 25-17-202, C.R.S.

(D) Uranium Mill Tailings Remedial Action Program FCM

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Program Costs	<i>EHH</i> 230,779				185,508(T) ^a (2.6 FTE)	45,271 ^b (0.5 FTE)

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

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

(E) Contaminated Site Cleanups¹¹⁰ *FCR*

Personal Services	<i>EKE</i> 5,039,512	<i>26400</i>		1,070,657 ^a (13.0 FTE)	35,711 ^b	3,933,144 ^c (30.4 FTE)
Operating Expenses	<i>EKS</i> 241,270	<i>26430</i>		48,082 ^a	1,129 ^b	192,059 ^c
Contaminated Sites Operation and Maintenance	<i>ELA</i> 2,088,864	<i>26460</i>		260,186(H) ^a		1,828,678 ^c
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	<i>ELK</i> 425,000	<i>26465</i>		425,000 ^a		
	<u>7,794,646</u>					

^a Of these amount, \$1,797,925 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.

^b These amounts shall be transferred from the Department of Law for services related Rocky Mountain Arsenal litigation.

^c 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	<i>FCA</i> 244,781	<i>26470</i>				244,781 ^a (2.3 FTE)
Legal Services for 139 hours	<i>FCE</i> 10,012	<i>26475</i>				10,012 ^a
	<u>254,793</u>					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Radiation Management <i>FCT</i>							
Personal Services	<i>ETA</i> 1,762,863	<i>26477</i>			1,556,311 ^a (19.2 FTE)	23,651 ^b	182,901 ^c (2.3 FTE)
Operating Expenses	<i>ETD</i> 229,625	<i>26478</i>			72,139 ^a		157,486 ^c
		1,992,488					

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

17,523,817 *FCU*

(8) CONSUMER PROTECTION <i>FCV</i>							
Personal Services	<i>GAB</i> 1,914,192	<i>26490</i>	1,079,213 (15.9 FTE)		485,806 ^a (6.0 FTE)	71,188 ^b (2.0 FTE)	277,985 ^c (2.4 FTE)
Operating Expenses	<i>GAP</i> 109,271	<i>26520</i>	20,508		51,311 ^a	8,900 ^b	28,552 ^c
Capital Outlay	<i>GBA</i> 64,872	<i>26540</i>	64,872				
Indirect Cost Assessment	<i>GGN</i> 218,600	<i>26580</i>			130,333 ^a	11,457 ^b	76,810 ^c
		2,306,935					

^a Of these amounts, \$579,953 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and \$23,647 shall be from various sources of cash funds.
^b Of these amounts, \$81,555 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 *FDT*

Personal Services	<i>HAD</i> 890,601	<i>26880</i>	576,071 (10.6 FTE)				314,530 (3.9 FTE)
Operating Expenses	<i>HAM</i> 375,995	<i>26890</i>	255,616		6,538 ^a		113,841
Indirect Cost Assessment	<i>HCC</i> 3,436,993	<i>26910</i>			2,000 ^a		3,434,993
		4,703,589					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose Disease Control Programs						
(1) Immunization¹¹¹ FDK						
Personal Services	HDA 1,222,295 26960	85,702 (1.0 FTE)				1,136,593 (19.0 FTE)
Operating Expenses	HON 21,929,834 26970	808,659				21,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	HEA 513,000 26980				513,000 ^a	
Immunizations Performed by County Public Health						
Nursing Services	HEE 513,000 26990		513,000 ^b			
	24,178,129					

^a This amount shall be from revenues from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., and is not subject to the limitation on state fiscal year spending imposed by Section 20 of article X of the State Constitution.

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

(2) Sexually Transmitted Disease, HIV and AIDS FDM						
Personal Services	HFL 3,401,920 27050				78,826 ^a (1.2 FTE)	3,323,094 (54.6 FTE)
Operating Expenses	HFS 7,770,197 27060				2,957,197 ^a	4,813,000
	11,172,117					

^a This amount shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S.

(3) Ryan White Act¹¹² FDO						
Personal Services	HHE 317,686 27080	26,303 (0.4 FTE)				291,383 (3.6 FTE)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses <i>HHL</i>	<u>12,207,165</u> 12,524,851	27090	1,357,404		2,877,761 ^a	7,972,000
^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.						
(4) Tuberculosis Control and Treatment <i>FDQ</i>						
Personal Services <i>HFA</i>	584,283	<i>27020</i>	64,487 (1.2 FTE)		94,788(T) ^a (1.7 FTE)	425,008 (3.9 FTE)
Operating Expenses <i>HFC</i>	<u>1,631,067</u> 2,215,350	<i>27030</i>	950,047		210,020(T) ^a	471,000
^a These amounts shall be from federal funds appropriated in the Department of Human Services.						
(C) Environmental Epidemiology						
(1) Birth Defects Monitoring and Prevention <i>FDT</i>						
Personal Services <i>HCS</i>	299,343	<i>26950</i>	117,297 (1.7 FTE)			182,046 (2.6 FTE)
Operating Expenses <i>HBY</i>	<u>34,242</u> 333,585	<i>26955</i>				34,242
(2) Federal Grants <i>FDW</i>						
Federal Grants <i>HNT</i>	2,375,000	<i>27210</i>				2,375,000 (15.5 FTE)
(D) Emergency Management <i>FAL</i>						
Personal Services <i>ACL</i>	118,168	<i>24410</i>				118,168 (1.8 FTE)
Operating Expenses <i>AOR</i>	<u>64,533</u> 182,701	<i>24415</i>				64,533
(E) Federal Grants <i>FDZ</i>						
Federal Grants <i>HPA</i>	9,639,290	<i>27220</i>				9,639,290 (50.3 FTE)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	67,324,612		FDN			
(10) PREVENTION SERVICES DIVISION						
(A) Prevention Programs						
(1) Programs and Administration FGM						
Personal Services KTA	1,595,303	28105	116,614 (2.0 FTE)		655,776(T) ^a (10.0 FTE)	822,913 (11.7 FTE)
Operating Expenses KTD	792,908	28107			128,055(T) ^a	664,853
Prevention, Early Detection, and Treatment						
Fund Expenditures KTE	41,671,200	28108			41,671,200 ^b	
Prevention, Early Detection, and Treatment						
Grants KTF	35,982,588	28113			35,982,588(T) ^a	
Indirect Cost Assessment KTG	1,007,459	28109			18,460 ^c	988,999
	81,049,458					
(2) Cancer Registry FFR						
Personal Services KNA	663,242	28005	181,632 (2.0 FTE)			481,610 (8.0 FTE)
Operating Expenses KNC	365,552	28007	30,552			335,000
	1,028,794					
(3) Chronic Disease and Cancer Prevention FFT						
Grants ¹¹³ KNE	5,643,152	28010				5,643,152 (23.8 FTE)
(4) Suicide Prevention FGI						
KRC	278,762	28090	278,762			

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

^b This amount shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			(2.0 FTE)			
(5) Tobacco Education, Prevention, and Cessation <i>FGK</i>						
Personal Services <i>KRE</i> 729,639	<i>28095</i>				729,639 ^a	
					(10.0 FTE)	
Operating Expenses <i>KRG</i> 175,000	<i>28097</i>				175,000 ^a	
Tobacco Education, Prevention, and Cessation Grants <i>KRI</i> 34,437,403	<i>28099</i>				34,437,403 ^a	
	<u>35,342,042</u>					

^a These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. These amounts are 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 ¹¹⁴ <i>FEO</i>						
Personal Services <i>JIB</i> 1,274,727	<i>27390</i>	424,655			179,442(T) ^a	670,630
		(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
Operating Expenses <i>JIN</i> 3,355	<i>27420</i>	3,355				
Purchase of Services <i>JJP</i> 3,434,214	<i>27450</i>	1,229,003			25,505(T) ^b	2,179,706
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment <i>JJR</i> 1,215,340	<i>27453</i>				1,215,340 ^c	
Breast and Cervical Cancer Screening <i>JJW</i> 7,286,960	<i>27462</i>				3,660,960 ^c	3,626,000
Federal Grants <i>JJT</i> 350,000	<i>27460</i>					350,000
						(3.0 FTE)
	<u>13,564,596</u>					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Rural - Primary Care <i>FEW</i>						
Dental Programs <i>JLC</i>	1,108,918 <i>27480</i>	570,935			200,000 ^a	337,983
		(0.8 FTE)			(0.2 FTE)	(2.0 FTE)
Federal Grants <i>JRB</i>	118,000 <i>27600</i>					118,000
						(1.5 FTE)
	<u>1,226,918</u>					

^aThis 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 <i>KSE</i>	221,741 <i>27630</i>	221,741				
		(3.2 FTE)				
Operating Expenses <i>KSG</i>	16,769 <i>27635</i>	16,769				
Indirect Cost Assessment <i>KSI</i>	46,658 <i>27640</i>			17,636 ^a	1,332 ^b	27,690
	<u>285,168</u>					

^aThis amount shall be from various sources of cash funds.

^bThis amount shall be from various exempt sources of cash funds.

(2) Tony Grampsas Youth Services Program *FGO*

Prevention Services

Programs ¹¹⁵ <i>HTJ</i>	3,288,870 <i>28115</i>				3,288,870 ^a	
					(2.0 FTE)	

^aThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<i>KTP</i> 73,157	28120			73,157 ^a (1.5 FTE)		
Operating Expenses	<i>KTS</i> 495,137	28122			157,137 ^a	238,000 ^b	100,000
	568,294						

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

^b 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 *FEJ*

Health	<i>JDD</i> 3,893,000	27240					3,893,000 (13.0 FTE)
Indirect Cost Assessment	<i>JDY</i> 1,468,595	27270			38,408 ^a	11,500 ^b	1,418,687
	5,361,595						

^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds created in 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 ¹¹⁶	<i>JWD</i> 9,866,610	27680				9,866,610 ^a (4.0 FTE)	
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School-based Health

Centers	<i>JWE</i> 499,810	27682	499,810 (0.7 FTE)				
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Federal Grants	<i>JWH</i> 533,000	24690					533,000 (2.2 FTE)
	10,899,420						

^a 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*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<i>JEK</i> 1,282,630	<i>27300</i>	645,624(M) (10.1 FTE)				637,006 ^a (7.4 FTE)
Operating Expenses Community-based Case Management	<i>JGA</i> 100,577	<i>27310</i>	87,577(M)				13,000 ^a
Traumatic Brain Injury Services	<i>JGG</i> 204,529	<i>27330</i>					204,529 ^a
	<i>JGL</i> 188,416	<i>27350</i>				188,416(T) ^b (1.0 FTE)	
Purchase of Services	<i>JGR</i> 3,400,221	<i>27360</i>	1,856,473(M)		40,874 ^c		1,502,874 ^a
	<u>5,176,373</u>						

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

^b This amount shall be from funds appropriated in of the Department of Education.

^c This amount shall be from client fees.

(b) Genetics Counseling *FEN*

Personal Services	<i>JMO</i> 53,731	<i>27530</i>			53,731 ^a (1.0 FTE)		
Operating Expenses	<i>JNA</i> 1,239,669	<i>27540</i>			1,239,669 ^a		
	<u>1,293,400</u>						

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

(4) Department of Human Services Grant *FER*

Services Grant	<i>JOA</i> 29,790	<i>27580</i>				29,790(T) ^a (0.2 FTE)	
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^a This amount shall be from federal funds appropriated in the Department of Human Services.

(5) Federal Grants *FET*

Federal Grants	<i>JOE</i> 508,000	<i>27560</i>					508,000 (4.6 FTE)
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(F) Nutrition Services *FEV*

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant <i>JON</i>	69,448,035	27610					69,448,035 (22.3 FTE)
Child and Adult Care Food Program <i>JOT</i>	24,069,644	27620					24,069,644 (12.8 FTE)
	<u>93,517,679</u>						
(G) Federal Grants <i>FEZ</i> <i>JPA</i>	650,000	27625					650,000 (5.3 FTE)
		259,712,311	<i>FEZ</i>				

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

(1) Health Facilities General Licensure *FFJ*

Personal Services <i>KCA</i>	369,523	27720	72,569 (1.0 FTE)	295,217 ^a (5.8 FTE)	1,737 ^b
Operating Expenses <i>KCC</i>	8,269	27750	3,232	5,037 ^a	
Indirect Cost Assessment <i>KCE</i>	121,746	27780		121,746 ^a	
	<u>499,538</u>				

^a Of these amounts \$350,910 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.

^b 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.

(2) Assisted Living Facilities *FFK*

Personal Services <i>KEP</i>	706,115	27810	90,348	419,737 ^a	196,030 ^b
	(9.9 FTE)				
Operating Expenses <i>KER</i>	43,811	27820	16,869	26,942 ^a	
Indirect Cost Assessment <i>KET</i>	126,023	27830		104,053 ^a	21,970 ^b
	<u>875,949</u>				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Medication Administration <i>FFL</i>						
Personal Services <i>KGA</i>	190,527	27790		171,540 ^a	18,987 ^b	
	(0.9 FTE)					
Operating Expenses <i>KGC</i>	1,245	27795		835 ^a	410 ^b	
Indirect Cost Assessment <i>KGE</i>	13,157	27800		11,143 ^a	2,014 ^b	
	204,929					

^a These amounts shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S.
^b 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) Medicaid/Medicare Certification Program <i>FFM</i>						
Personal Services <i>KIB</i>	6,008,909	27840			3,421,362(T) ^a	2,587,547
	(95.9 FTE)					
Operating Expenses <i>KID</i>	557,456	27870			227,667(T) ^a	329,789
Indirect Cost Assessment <i>KIG</i>	1,018,046	27880			435,951(T) ^a	582,095
	7,584,411					

^a 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 <i>FFP</i>						
(1) State EMS Coordination, Planning and Certification Services						
Personal Services <i>KLA</i>	836,295	27900			836,295 ^a	
					(11.2 FTE)	
Operating Expenses <i>KLB</i>	57,405	27910			57,405 ^a	
Indirect Cost Assessment <i>KLC</i>	272,776	27920		39,148 ^b	210,062 ^a	23,566
	1,166,476					

^a 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b This amount shall be from various sources of cash funds.</p>						
(2) Regional Emergency Medical and Trauma Councils (RETACs) <i>FGA</i>						
<i>KLF</i> 1,785,000	<i>27930</i>				1,785,000 ^a	
<p>^a 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.</p>						
(3) Emergency Medical Services Grant Program <i>FGC</i>						
<i>KLL</i> 1,928,793	<i>27960</i>				1,928,793 ^a	
<p>^a 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.</p>						
(4) Trauma Facility Designation Personal Services <i>FGE</i>						
<i>RLO</i> 355,986	<i>27980</i>			355,986 ^a		
Operating Expenses <i>KLP</i>	<i>24,439</i>			(2.1 FTE)		
	<u>380,425</u>			24,439 ^a		
<p>^a 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 <i>FGF</i>						
<i>KLS</i> 30,151	<i>27986</i>			30,151 ^a		
				(0.2 FTE)		
<p>^a 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 <i>FGG</i>						
<i>KLH</i> 138,000	<i>27988</i>					138,000
						(0.8 FTE)
(7) EMS Telecommunication Support <i>FGH</i>						
<i>KLY</i> 67,756	<i>27990</i>				67,756 ^a	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(8) Poison Control	1,421,442	1,421,442				
	16,082,870					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)^{4,5}	<u>\$450,585,361</u>	<u>\$23,019,900</u>	<u>\$513,000^b</u>	<u>\$35,181,508</u>	<u>\$180,933,875^a</u>	<u>\$210,937,078</u>

^a 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.

(8) Poison Control *FGJ* *KLY* 1,421,442 *27992* 1,421,442

16,082,870 *FFN*

^a Of this amount, \$65,397,806 contains a (T) notation.

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

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

4 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.

~~5 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 2007-08. 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.~~ *BR on 4.30.07 at 5:59 p.m.*

~~108 Department of Public Health and Environment, Air Quality Control Division -- The Department is requested to submit a report on the Air Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out years. The Department is requested to submit this report to the Joint Budget Committee with its budget request.~~ *BR on 4.30.07 at 5:59 p.m.*

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
108a	Department of Public Health and Environment, Air Quality Control Division, Technical Services, Air Quality Monitoring, Local Contracts -- It is the intent of the General Assembly that at least \$380,000 of this appropriation be used for the collection and evaluation of air quality data on the Western Slope of Colorado.					
	<i>BR on 4-30-07 at 6:00 p.m.</i>					
109	Department of Public Health and Environment, Water Quality Control Division -- The Department is requested to submit a report on the Water Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out years. The Department is requested to submit this report to the Joint Budget Committee with its budget request.					
	<i>BR on 4-30-07 at 6:00 p.m.</i>					
110	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. The Department is requested to submit this report to the Joint Budget Committee with its budget request.					
	<i>BR on 4-30-07 at 6:00 p.m.</i>					
111	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, 2007, detailing how immunization promotion funding was spent during FY 2006-07. 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.					
112	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, 2007. 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 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.					
113	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					

APPROPRIATION FROM

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

~~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. BR on 4-30-07 at 6:01 p.m.~~

~~114 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. BR on 4-30-07 at 6:02 p.m.~~

~~115 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampas Youth Services Program, Prevention Services Programs The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampas Youth Services Program by October 20, 2007. This report should include the following information for Fiscal Year 2006-07: (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. BR on 4-30-07 at 6:02 p.m.~~

~~116 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, 2007. Reporting should include, but not be limited to: The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed. BR on 4-30-07 at 6:03 p.m.~~