

CHAPTER 384

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**APPROPRIATIONS**

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HOUSE BILL 06-1228

BY REPRESENTATIVE(S) Plant, Buescher, Hall, Berens, and Todd;  
also SENATOR(S) Tapia, Keller, and Owen.

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT.**

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

**SECTION 1.** Part XVI of section 2 of chapter 354, Session Laws of Colorado 2005, is amended to read:

Section 2. **Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

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**

Personal Services	3,937,403 (56.0 FTE)			67,000 <sup>a</sup>	3,870,403 <sup>b</sup>	
Retirements	382,500				382,500 <sup>b</sup>	
Health, Life, and Dental	3,053,751	<del>380,475</del> 370,964		516,183 <sup>c</sup>	<del>449,303<sup>a</sup></del> 458,814 <sup>d</sup>	1,707,790
Short-term Disability S.B. 04-257 Amortization Equalization Disbursement	96,667 162,592	6,360 9,012		24,350 <sup>c</sup> 41,411 <sup>c</sup>	19,525 <sup>d</sup> 33,206 <sup>d</sup>	46,432 78,963
Salary Survey and Senior Executive Service	2,212,183	109,973		596,303 <sup>c</sup>	460,002 <sup>d</sup>	1,045,905
Shift Differential	11,458					11,458
Workers' Compensation	<del>242,103</del> 280,679				<del>242,103<sup>a</sup></del> 280,679 <sup>b</sup>	

Operating Expenses	1,143,392		1,143,392 <sup>b</sup>	
Legal Services for 21,047 hours	1,356,479	86,203 <sup>c</sup>	1,191,055 <sup>b</sup>	79,221
Administrative Law Judge Services	<del>24,427</del> 11,542		<del>24,427<sup>a</sup></del> 11,542 <sup>b</sup>	
Payment to Risk Management and Property Funds	<del>79,846</del> 43,864	2,337 <sup>a</sup>	<del>77,509<sup>a</sup></del> 41,527 <sup>b</sup>	
Vehicle Lease Payments	<del>189,935</del> 201,207	<del>102,902<sup>a</sup></del> 108,538 <sup>c</sup>	<del>70,500<sup>a</sup></del> 73,318 <sup>c</sup>	<del>16,533</del> 19,351
Leased Space Capitol Complex Leased Space	5,015,020 <del>24,816</del> 26,554		5,001,880 <sup>f</sup> <del>24,816<sup>a</sup></del> 26,554 <sup>b</sup>	13,140
Communications Services Payments	<del>5,425</del> 4,871		<del>5,425<sup>a</sup></del> 4,871 <sup>b</sup>	
Utilities	<del>489,068</del> 571,140	13,154 <sup>c</sup>	<del>353,738<sup>a</sup></del> 435,810 <sup>g</sup>	122,176
Building Maintenance and Repair	<del>271,056</del> 271,858		<del>271,056<sup>a</sup></del> 271,858 <sup>b</sup>	

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Reimbursement for Members of the State Board of Health	3,840	3,840				
	<u>18,701,961</u>					
	18,787,000					

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

<sup>b</sup> Of these amounts, ~~\$7,038,363(T)~~ \$7,030,058(T) shall be from indirect cost recoveries, \$162,500 shall be from private grants and donations, \$28,000(T) shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., and \$3,823 shall be from the ~~Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.~~ 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 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, ~~\$528,000(T)~~ \$563,379(T) shall be from indirect cost recoveries, ~~\$150,000~~ \$192,121 shall be from the ~~Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S.~~ 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 ~~\$284,036~~ \$216,047 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, \$20,538 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., ~~\$62,812~~ \$44,592 shall be from various exempt sources of cash funds, and ~~\$7,688(T)~~ \$8,188(T) shall be from indirect cost recoveries.

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

\* Of this amount, ~~\$291,777(T)~~ \$367,714(T) shall be from indirect cost recoveries, and ~~\$61,961~~ \$68,096 shall be from the ~~Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 C.R.S.~~ 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) Special Programs**

(1) Environmental

Leadership and

Pollution Prevention	879,035	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.

(2) Indirect Cost

Assessment	<del>246,142</del>	<del>62,423<sup>a</sup></del>	<del>57,144<sup>b</sup></del>	<del>126,575</del>
	221,892	47,923 <sup>a</sup>	42,394 <sup>b</sup>	131,575
	<u>1,125,177</u>			
	1,100,927			

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

<sup>b</sup> ~~This amount~~ OF THIS AMOUNT, \$32,394 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.

~~19,827,138~~  
19,887,927

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>						
<b>(A) Health Statistics and Vital Records</b>						
Personal Services	2,331,951					
	(47.1 FTE)					
Operating Expenses	115,875					
Indirect Cost						
Assessment	<del>626,418</del>					
	607,168					
	<u>3,074,244</u>			1,863,291 <sup>a</sup>	195,199 <sup>a</sup>	1,015,754
	3,054,994			1,924,041 <sup>a</sup>	205,199 <sup>b</sup>	925,754

<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund pursuant to 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 established pursuant to Section 25-1.5-106 (2) C.R.S., \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$133,425~~ \$143,425 shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	2,058,928			164,987 <sup>a</sup>	1,605,543 <sup>b</sup>	288,398 <sup>c</sup>
				(0.6 FTE)	(20.9 FTE)	(2.7 FTE)
Operating Expenses	883,875			101,677 <sup>a</sup>	661,219 <sup>b</sup>	120,979 <sup>c</sup>
Purchase of Services from Computer Center	<del>165,643</del>			<del>26,800</del>	<del>116,103</del>	<del>22,740</del>

	158,527	25,661 <sup>a</sup>	111,122 <sup>b</sup>	21,744 <sup>c</sup>
Multiuse Network				
Payments	<del>157,198</del>		<del>102,093<sup>b</sup></del>	<del>55,105<sup>c</sup></del>
	149,496		96,316 <sup>b</sup>	53,180 <sup>c</sup>
Indirect Cost				
Assessment	<del>121,354</del>	25,853 <sup>a</sup>	2,373 <sup>b</sup>	<del>93,128<sup>c</sup></del>
	<u>93,354</u>			65,128 <sup>c</sup>
	<del>3,386,998</del>			
	3,344,180			

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

<sup>b</sup> Of these amounts, ~~\$2,465,873(T)~~ \$2,455,115(T) shall be from indirect cost recoveries, \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing, and \$6,313 shall be from various exempt sources of cash funds.

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

~~6,461,242~~

6,399,174

**(3) LABORATORY SERVICES**

**(A) Director's Office**

Personal Services	698,968	541,200 <sup>a</sup>	38,718 <sup>b</sup>	119,050
	(10.0 FTE)			
Operating Expenses	30,597	22,421 <sup>a</sup>		8,176
Indirect Cost				
Assessment	<del>1,180,362</del>	<del>951,825<sup>a</sup></del>	43,225 <sup>b</sup>	<del>185,312</del>
	<u>1,305,362</u>	1,066,825 <sup>a</sup>		195,312
	<del>1,909,927</del>			

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,034,927						

<sup>a</sup> Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and ~~\$1,264,917~~ \$1,379,917 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$18,070(T) shall be from indirect cost recoveries, and \$63,873 shall be from various exempt sources of cash funds.

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

Personal Services	3,140,865 (53.4 FTE)	155,029		1,975,999 <sup>a</sup>	227,773 <sup>b</sup>	782,064
Operating Expenses	<del>2,144,997</del> 2,145,554	12,189		<del>1,521,935</del> 1,522,492 <sup>a</sup>	401,868 <sup>b</sup>	209,005
Equipment Replacement	117,000			117,000 <sup>a</sup>		
	<u>5,402,862</u> 5,403,419					

<sup>a</sup> Of these amounts, ~~\$1,911,761~~ \$1,912,318 shall be from various sources of cash funds, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006 (1), C.R.S., and \$36,361 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S.

<sup>b</sup> Of these amounts, \$224,744(T) shall be from funds transferred from the Water Quality Control Division, and \$404,897 shall be from various exempt sources of cash funds.

**(C) Certification**

Personal Services	647,086	455,441 <sup>a</sup>	191,645
	(10.3 FTE)		
Operating Expenses	<u>89,602</u>	60,199 <sup>a</sup>	29,403
	736,688		

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

8,049,477

8,175,034

**(4) LOCAL HEALTH SERVICES**

**(A) Local Liaison**

Public Health Nurses in areas not served by local health departments	962,731	962,731	
Environmental Health Specialists in areas not served by local health departments	<u>241,480</u>	241,480	
	1,204,211		

**(B) Community Nursing**

Personal Services	440,142	228,287(M)	211,855
	(5.4 FTE)		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Operating Expenses	16,705		16,705			
Indirect Cost Assessment	<u>32,817</u>					32,817
	489,664					
		1,693,875				
<b>(5) AIR QUALITY CONTROL DIVISION</b>						
<b>(A) Administration</b>						
Personal Services	334,354			117,773 <sup>a</sup> (1.6 FTE)	125,536 <sup>b</sup> (1.5 FTE)	91,045 <sup>c</sup> (1.4 FTE)
Operating Expenses	9,187					9,187 <sup>c</sup>
Indirect Cost Assessment	<del>2,622,453</del>			<del>1,306,988<sup>a</sup></del>	<del>815,644<sup>a</sup></del>	<del>499,821<sup>c</sup></del>
	<u>2,535,964</u>			1,252,999 <sup>d</sup>	868,144 <sup>b</sup>	414,821 <sup>c</sup>
	2,965,994					
	2,879,505					

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

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

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.

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

**(B) Technical Services**

(1) Air Quality Monitoring

Personal Services	1,342,400	58,131 <sup>a</sup>	974,348(H) <sup>b</sup>	309,921 <sup>c</sup>
		<del>(1.8 FTE)</del>	(12.8 FTE)	(4.4 FTE)
		(1.5 FTE)		
Operating Expenses	112,815		96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
Local Contracts	<u>254,674</u>	84,270 <sup>a</sup>	92,034(H) <sup>b</sup>	78,370 <sup>c</sup>
	1,709,889			

<sup>a</sup> Of these amounts, \$124,632 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$17,769 shall be from the Ozone Protection Fund, pursuant to 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 pursuant to Section 42-3-134, C.R.S.~~

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.

(2) Modeling and Analysis

Personal Services	837,666	79,336 <sup>a</sup>	183,612 <sup>b</sup>	574,718 <sup>c</sup>
		(1.4 FTE)	(2.4 FTE)	(7.3 FTE)
Operating Expenses	<del>243,365</del>	<del>12,759<sup>a</sup></del>	<del>122,256<sup>b</sup></del>	<del>108,350<sup>c</sup></del>
	<u>248,370</u>	15,005 <sup>a</sup>	124,295 <sup>b</sup>	109,070 <sup>c</sup>

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**(C) Mobile Sources**

(1) Research and Support

Personal Services	1,522,696	1,322,331(H) <sup>a</sup>	200,365 <sup>b</sup>
		(18.4 FTE)	(2.9 FTE)
		(18.1 FTE)	
Operating Expenses	<u>306,377</u>	288,127(H) <sup>a</sup>	18,250 <sup>b</sup>
	1,829,073		

~~<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S. 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

Personal Services	705,693	705,693 <sup>a</sup>	
		(9.8 FTE)	
Operating Expenses	36,638	36,638 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	633,532	175,442 <sup>b</sup>	458,090 <sup>a</sup>
		(2.0 FTE)	(5.0 FTE)
Mechanic Certification Program	7,000	7,000 <sup>b</sup>	
		(0.1 FTE)	
Local Grants	<u>45,299</u>	45,299(H) <sup>a</sup>	
	1,428,162		

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

~~<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134, C.R.S. 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

Personal Services	<del>1,489,097</del>			<del>903,080<sup>a</sup></del>		586,017 <sup>b</sup>
	1,526,783			940,766 <sup>a</sup>		
				<del>(11.4 FTE)</del>		(8.9 FTE)
				(12.1 FTE)		
Operating Expenses	<del>253,481</del>			<del>253,481<sup>a</sup></del>		
	<u>263,190</u>			263,190 <sup>a</sup>		
	<del>1,742,578</del>					
	1,789,973					

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), 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

Personal Services	2,820,652	2,114,284 <sup>a</sup>	99,243 <sup>b</sup>	607,125 <sup>c</sup>
		(30.5 FTE)		(8.6 FTE)
Operating Expenses	38,092	31,762 <sup>a</sup>		6,330 <sup>c</sup>
Local Contracts	<u>563,492</u>	319,114 <sup>a</sup>		244,378 <sup>c</sup>
	3,422,236			

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

<sup>b</sup> This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), 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

Personal Services	838,545	650,604 <sup>a</sup>		187,941 <sup>b</sup>
		(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763	63,763 <sup>a</sup>		
Preservation of the Ozone Layer	201,574	140,084 <sup>c</sup>	61,490 <sup>d</sup>	
	<u>1,103,882</u>	(2.0 FTE)		

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

<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 pursuant to Section 25-7-135 (1), C.R.S.

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

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>15,751,587</del>					
	15,717,498					
<b>(6) WATER QUALITY CONTROL DIVISION</b>						
<b>(A) Administration</b>						
Personal Services	797,637	419,244		164,391 <sup>a</sup>		214,002 <sup>b</sup>
		(7.8 FTE)		(2.7 FTE)		(3.3 FTE)
Operating Expenses	<del>49,955</del>	18,834		<del>2,184<sup>c</sup></del>		<del>28,937<sup>b</sup></del>
	52,356			3,459 <sup>a</sup>		30,063 <sup>b</sup>
Indirect Cost						
Assessment	<del>1,974,171</del>			<del>931,985<sup>c</sup></del>	<del>31,189<sup>a</sup></del>	<del>1,010,997<sup>b</sup></del>
	<u>1,464,171</u>			576,985 <sup>c</sup>	26,189 <sup>d</sup>	860,997 <sup>b</sup>
	<del>2,821,763</del>					
	2,314,164					

<sup>a</sup> These amounts shall be from the Water Quality Control Fund pursuant to 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.

**(B) Watershed Assessment, Outreach, and Assistance**

Personal Services	2,740,715	225,209 (4.4 FTE)	282,833 <sup>a</sup> (3.3 FTE)	109,769(T) <sup>b</sup> (2.1 FTE)	2,122,904 <sup>c</sup> (28.3 FTE)
Operating Expenses	522,768	374,207		1,675(T) <sup>b</sup>	146,886 <sup>c</sup>
Local Grants and Contracts	<u>2,136,456</u>				2,136,456 <sup>c</sup>
	5,399,939				

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

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

<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**

Personal Services	2,732,177	103,229 (1.5 FTE)	2,027,436 <sup>a</sup> (27.9 FTE)	161,083 <sup>b</sup> (2.2 FTE)	440,429 <sup>c</sup> (3.7 FTE)
Operating Expenses	<u>186,746</u>	39,706	105,149 <sup>a</sup>	10,727 <sup>b</sup>	31,164 <sup>c</sup>
	2,918,923				

<sup>a</sup> Of these amounts, \$1,816,171 shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S., \$170,961 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$145,453 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

<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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(D) Drinking Water Program</b>						
Personal Services	2,591,064	456,355			18,075 <sup>a</sup>	2,116,634 <sup>b</sup>
		(8.6 FTE)				(26.3 FTE)
Operating Expenses	<del>147,900</del>	31,888				<del>116,012<sup>b</sup></del>
	148,834					116,946 <sup>b</sup>
	<u>2,738,964</u>					
	2,739,898					

<sup>a</sup> This amount shall be from reserves in the Drinking Water Cash Fund Pursuant to Section 25-1.5-209 (2), C.R.S.

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

~~13,879,589~~

13,372,924

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

**(A) Administration**

Program Costs	277,879			187,100 <sup>a</sup>	68,155 <sup>b</sup>	22,624 <sup>c</sup>
				(3.1 FTE)		(0.3 FTE)
Legal Services for 6,145 hours	396,045			231,376 <sup>a</sup>	1,933 <sup>d</sup>	162,736 <sup>c</sup>

Indirect Cost				
Assessment	<del>2,556,988</del>	<del>1,241,072<sup>a</sup></del>	<del>115,916<sup>a</sup></del>	<del>1,200,000<sup>a</sup></del>
	<u>2,121,988</u>	1,061,072 <sup>a</sup>	45,916 <sup>d</sup>	1,015,000 <sup>c</sup>
	<del>3,230,912</del>			
	2,795,912			

<sup>a</sup> Of these amounts, ~~\$1,058,099~~ \$878,099 shall be from various sources of cash funds, \$257,729 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$159,945 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., \$97,320 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$34,484 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

<sup>b</sup> This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to 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, \$75,629 shall be from various exempt sources of cash funds, and \$42,220(T) shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.

**(B) Hazardous Waste Control Program**

Personal Services	2,966,462	1,293,343 <sup>a</sup>		1,673,119 <sup>b</sup>
		(17.6 FTE)		(20.6 FTE)
Operating Expenses	<del>212,181</del>	<del>44,273<sup>a</sup></del>		167,908 <sup>b</sup>
	<u>213,571</u>	45,663 <sup>a</sup>		
	<del>3,178,643</del>			
	3,180,033			

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

<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.

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Solid Waste Control Program</b>							
Program Costs	1,399,932				1,321,294 <sup>a</sup> (12.4 FTE)	53,050(T) <sup>b</sup> (0.7 FTE)	25,588 <sup>c</sup> (0.3 FTE)
<sup>a</sup> Of this amount, \$1,194,290 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., and \$127,004 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S.							
<sup>b</sup> This amount shall be transferred from the Colorado Department of Transportation.							
<sup>c</sup> This amount shall be from various sources of federal funds and is shown for informational purposes only.							
<b>(D) Uranium Mill Tailings Remedial Action Program</b>							
Program Costs	226,938					181,667(T) <sup>a</sup> (2.6 FTE)	45,271 <sup>b</sup> (0.5 FTE)
<sup>a</sup> This amount shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.							
<sup>b</sup> This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.							
<b>(E) Contaminated Site Cleanups<sup>15</sup></b>							
Personal Services	4,982,172				1,021,341 <sup>a</sup> (13.0 FTE)		3,960,831 <sup>b</sup> (30.4 FTE)

Operating Expenses	240,141	48,082 <sup>a</sup>	192,059 <sup>b</sup>
Contaminated Sites Operation and Maintenance	2,088,864	260,186(H) <sup>a</sup>	1,828,678 <sup>b</sup>
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	<u>1,069,825</u>	1,069,825 <sup>a</sup>	
	8,381,002		

<sup>a</sup> Of these amounts, \$2,393,434 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.

<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.

**(F) Rocky Flats Agreement**

Program Costs	2,021,845		2,021,845 <sup>a</sup>
			<del>(22.1 FTE)</del>
			(21.1 FTE)
Legal Services for 400 hours	<u>25,780</u>		25,780 <sup>a</sup>
	2,047,625		

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

**(G) Radiation Management**

Personal Services	1,617,569	1,409,563 <sup>a</sup>	23,818 <sup>b</sup>	184,188 <sup>c</sup>
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<del>219,755</del>				(18.2 FTE)		(2.3 FTE)
	<u>221,145</u>				62,269 <sup>a</sup>		157,486 <sup>c</sup>
	1,838,714				63,659 <sup>a</sup>		

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

<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund pursuant to 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.

~~20,302,376~~

19,870,156

**(8) CONSUMER PROTECTION**

Personal Services	<del>2,063,635</del>		974,279		<del>611,214<sup>a</sup></del>	191,674 <sup>b</sup>	286,468 <sup>c</sup>
	2,039,514				587,093 <sup>a</sup>		
Operating Expenses	<del>103,149</del>		(15.8 FTE)		(7.5 FTE)	(2.0 FTE)	(2.4 FTE)
	<u>106,083</u>		17,121		<del>51,311<sup>a</sup></del>	<del>6,165<sup>a</sup></del>	28,552 <sup>c</sup>
Indirect Cost					51,510 <sup>a</sup>	8,900 <sup>b</sup>	
Assessment	<del>185,600</del>				<del>145,333<sup>a</sup></del>	<del>20,457<sup>a</sup></del>	<del>19,810<sup>c</sup></del>
	<u>220,600</u>				135,333 <sup>a</sup>	10,457 <sup>b</sup>	74,810 <sup>c</sup>



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>21,308,600</u>		(1.0 FTE) 370,600			43,000 <sup>a</sup>	(19.0 FTE) 20,895,000
	22,536,555						

<sup>a</sup> This amount shall be from reserves in the Infant Immunization Fund created in Section 25-4-1708, C.R.S.

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,339,793						3,339,793 (54.6 FTE)
Operating Expenses	<u>4,813,000</u>						4,813,000
	8,152,793						

(3) Ryan White Act<sup>17</sup>

Personal Services	318,917		25,483 (0.4 FTE)				293,434 (3.6 FTE)
Operating Expenses	<del>12,387,010</del>		1,307,785			<del>3,107,225<sup>a</sup></del>	7,972,000
	<u>12,331,716</u>					3,051,931 <sup>a</sup>	
	<del>12,705,927</del>						
	12,650,633						

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

(4) Tuberculosis Control and Treatment<sup>118</sup>

Personal Services	585,340	62,567	94,773(T) <sup>a</sup>	428,000
		(1.2 FTE)	(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,598,482</u>	919,962	207,520(T) <sup>a</sup>	471,000
	2,183,822			

<sup>a</sup> These amounts shall be from federal funds appropriated in the Department of Human Services.

**(C) Environmental Epidemiology**

(1) Birth Defects Monitoring and Prevention

Personal Services	297,191	113,863		183,328
		(1.7 FTE)		(2.6 FTE)
Operating Expenses	<u>34,242</u>			34,242
	331,433			

(2) Federal Grants	1,642,227			1,642,227
				(15.5 FTE)

**(D) Emergency Management**

Personal Services	<del>199,896</del>		80,896(T) <sup>a</sup>	119,000
	119,000			
Operating Expenses	<u>64,533</u>		(1.4 FTE)	(1.8 FTE)
	<del>264,429</del>			64,533
	183,533			

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
* This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.						
<b>(E) New Federal Grants</b>	10,789,290					10,789,290 (62.3 FTE)
	<del>62,029,521</del>					
	62,468,141					
<b>(10) PREVENTION SERVICES DIVISION</b>						
<b>(A) Prevention Programs</b>						
(1) Programs and Administration						
Personal Services	941,956		113,251 (2.0 FTE)			828,705 (11.7 FTE)
Operating Expenses	664,853					664,853
Indirect Cost						
Assessment	<del>886,959</del>				<del>63,460*</del>	<del>823,499</del>
	<u>1,152,459</u>				43,460 <sup>a</sup>	1,108,999
	2,493,768					
	2,759,268					

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

(2) Cancer Registry			
Personal Services	661,554	176,554	485,000
		(2.0 FTE)	(8.0 FTE)
Operating Expenses	<u>364,848</u>	29,848	335,000
	1,026,402		
(3) Chronic Disease and Cancer Prevention Grants <sup>19</sup>			
	5,248,795		5,248,795
			(33.8 FTE)
(4) Suicide Prevention <sup>20</sup>			
	275,731	275,731	
		(2.0 FTE)	
(5) Tobacco Education and Prevention			
Personal Services	177,162	177,162 <sup>a</sup>	
		(3.0 FTE)	
Operating Expenses	44,998	44,998 <sup>a</sup>	
Tobacco Program Fund	4,438,893	4,438,893 <sup>b</sup>	
Tobacco Cessation and Prevention Grants	<u>4,216,733</u>	4,216,733 <sup>a</sup>	
	8,877,786		

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Women's Health - Family Planning<sup>121</sup></b>						
Personal Services	469,679	412,921 (6.4 FTE)			56,758(T) <sup>a</sup> (0.9 FTE)	
Operating Expenses	3,355	3,355				
Purchase of Services	3,380,990	1,194,235			25,291(T) <sup>a</sup>	2,161,464
Federal Grants	289,000					289,000 (3.0 FTE)
	<u>4,143,024</u>					

<sup>a</sup> These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

<sup>b</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (f), C.R.S.

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

**(C) Rural - Primary Care**

State Dental Loan Repayment Fund	<del>199,648</del> 199,612				<del>199,648</del> 199,612 <sup>a</sup>	
Dental Programs	<del>1,093,524</del> 1,093,488	554,876 (0.8 FTE)			<del>199,648</del> 199,612 <sup>b</sup> (0.2 FTE)	339,000 (2.0 FTE)

Federal Grants	118,000				118,000
	<u>1,411,172</u>				(1.5 FTE)
	1,411,100				

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (d), C.R.S.

<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

Personal Services	215,758	215,758			
		(3.2 FTE)			
Operating Expenses	16,769	16,769			
Indirect Cost					
Assessment	<del>35,078</del>		<del>16,636<sup>a</sup></del>	<del>3,332<sup>b</sup></del>	<del>15,110</del>
	<u>41,158</u>		14,636 <sup>a</sup>	832 <sup>b</sup>	25,690
	<del>267,605</del>				
	273,685				

<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 Grampsas Youth Services Program

Prevention Services					
Programs <sup>122</sup>	<del>3,551,114</del>		<del>3,551,114<sup>a</sup></del>		
	3,487,921		3,487,921 <sup>a</sup>		

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(1.0 FTE)	
Personal Services	69,542			69,542 <sup>a</sup>		
				(1.5 FTE)		
Operating Expenses	<u>494,477</u>			156,477 <sup>a</sup>	238,000 <sup>b</sup>	100,000
	564,019					

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

(3) Colorado Children's Trust Fund

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

**(E) Family and Community Health**

(1) Maternal and Child

Health	3,893,000					3,893,000
						(13.0 FTE)
Indirect Cost Assessment	<del>1,019,683</del>			<del>25,308</del>	<del>9,000</del>	<del>985,375</del>
	<u>1,196,052</u>			32,808 <sup>a</sup>	5,500 <sup>b</sup>	1,157,744
	<del>4,912,683</del>					
	5,089,052					

<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to 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

Nurse Home Visitor Program Fund <sup>123</sup>	8,877,786	<del>8,877,786</del>	
	8,719,804	8,719,804 <sup>a</sup>	
Nurse Home Visitor Program	8,877,786	<del>8,877,786</del>	
	8,719,804	8,719,804 <sup>b</sup>	
		(2.0 FTE)	
Federal Grants	533,000		533,000
			(2.2 FTE)
	<u>18,288,572</u>		
	17,972,608		

<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (a) (II), C.R.S.

<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.

(3) Children With Special Needs

(a) Health Care Program for Children with Special Needs

Personal Services	1,236,332	627,849(M)	608,483 <sup>a</sup>
		(10.1 FTE)	(7.4 FTE)
Operating Expenses	100,577	87,577(M)	13,000 <sup>a</sup>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Community-based Case Management	204,529						204,529 <sup>a</sup>
Traumatic Brain Injury Services	188,416					188,416(T) <sup>b</sup> (1.0 FTE)	
Purchase of Services	<u>3,400,221</u>		1,856,473(M)		40,874 <sup>c</sup>		1,502,874 <sup>a</sup>
	5,130,075						

<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 the Department of Human Services.

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

(b) Genetics  
Counseling

Personal Services	50,484			50,484 <sup>a</sup> (1.0 FTE)			
Operating Expenses	<u>1,021,437</u>			939,187 <sup>a</sup>	82,250 <sup>b</sup>		
	1,071,921						

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

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

(4) Department of Education Grant	30,000	30,000(T)* (0.2 FTE)
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\* This amount shall be from federal funds appropriated in the Department of Education.

(5) Federal Grants	508,000	508,000 (4.6 FTE)
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**(F) Nutrition Services**

Women, Infants, and Children Supplemental Food Grant	65,948,000	65,948,000 (20.6 FTE)
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Child and Adult Care Food Program	24,069,644	24,069,644 (12.8 FTE)
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90,017,644

**(G) New Federal  
Grants**

1,170,000	1,170,000 (5.3 FTE)
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~~148,988,311~~  
149,057,031

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>						
<b>(A) Licensure</b>						
(1) Health Facilities General Licensure						
Personal Services	269,448			267,699 <sup>a</sup>	1,749 <sup>b</sup>	
	(5.3 FTE)					
Operating Expenses	4,180			4,180 <sup>a</sup>		
Indirect Cost						
Assessment	<del>54,746</del>			<del>54,746</del>		
	<u>59,746</u>			59,746 <sup>a</sup>		
	328,374					
	333,374					

<sup>a</sup> These amounts shall be from the Health Facilities General Licensure Cash Fund created pursuant to Section 25-3-103.1 (1), C.R.S. various sources of cash funds.

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

## (2) Assisted Living Facilities

Personal Services	696,020	88,397		412,512 <sup>a</sup>	195,111 <sup>b</sup>	
	(9.9 FTE)					
Operating Expenses	43,811	16,869		26,942 <sup>a</sup>		
Indirect Cost						
Assessment	<u>112,023</u>			90,053 <sup>a</sup>	21,970 <sup>b</sup>	

851,854

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

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

(3) Medication Administration

Personal Services	189,474	171,900 <sup>a</sup>	17,574 <sup>b</sup>
	(0.9 FTE)		
Operating Expenses	1,245	835 <sup>a</sup>	410 <sup>b</sup>
Indirect Cost			
Assessment	13,157	<del>10,143<sup>a</sup></del>	<del>3,014<sup>b</sup></del>
		11,143 <sup>a</sup>	2,014 <sup>b</sup>
	<u>203,876</u>		

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

**(B) Medicaid/Medicare Certification Program**

Personal Services	5,711,685	3,105,923(T) <sup>a</sup>	2,605,762
	(92.8 FTE)		
Operating Expenses	<del>553,648</del>	<del>225,763(T)<sup>a</sup></del>	327,885
	557,170	227,524(T) <sup>a</sup>	329,646
Indirect Cost			
Assessment	<del>985,546</del>	435,951(T) <sup>a</sup>	<del>549,595</del>
	<u>1,008,046</u>		572,095

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>7,250,879</del>					
	7,276,901					

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

**(C) Emergency Medical Services**

(1) State EMS Coordination, Planning and Certification Services

Personal Services	807,581				807,581 <sup>a</sup>	
					(11.0 FTE)	
Operating Expenses	57,405				57,405 <sup>a</sup>	
Indirect Cost						
Assessment	<del>327,026</del>			42,148 <sup>b</sup>	<del>246,312<sup>a</sup></del>	38,566
	<u>292,776</u>			39,148 <sup>b</sup>	235,062 <sup>a</sup>	18,566
	<u>1,192,012</u>					
	1,157,762					

<sup>a</sup> These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

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

(2) Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000	1,785,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

(3) Emergency Medical Services Grant Program	1,928,793	1,928,793 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

(4) Trauma Facility Designation		
Personal Services	356,656	356,656 <sup>a</sup>
		(2.1 FTE)
Operating Expenses	<u>24,439</u>	24,439 <sup>a</sup>
	381,095	

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

(5) Air Ambulance Licensure	30,151	30,151 <sup>a</sup>
		(0.2 FTE)

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

(6) Federal Grants	138,000	138,000
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
							(0.8 FTE)
(7) EMS Telecommunication Support	67,756				67,756 <sup>a</sup>		
(8) Poison Control	1,093,571	1,093,571					
	<del>15,251,361</del>						
	15,248,133						
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)<sup>4,5</sup></b>	<del>\$314,586,861</del>	<del>\$15,062,378</del>		<del>\$31,339,780</del>	<del>\$67,332,978<sup>a</sup></del>	<del>\$200,851,725</del>	
	<u>\$314,256,090</u>	<u>\$15,052,867</u>		<u>\$30,945,369</u>	<u>\$66,825,932<sup>a</sup></u>	<u>\$201,431,922</u>	

<sup>a</sup> Of this amount, ~~\$20,348,438~~ \$20,364,791 contains a (T) notation.

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

4 (Governor lined through this provision. See L. 2005, p. 2286.)

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

115 (Governor lined through this provision. See L. 2005, p. 2313.)

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

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

118 (Governor lined through this provision. See L. 2005, p. 2314.)

119 (Governor lined through this provision. See L. 2005, p. 2314.)

120 (Governor lined through this provision. See L. 2005, p. 2315.)

121 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

122 (Governor lined through this provision. See L. 2005, p. 2315.)

123 (Governor lined through this provision. See L. 2005, p. 2316.)

**SECTION 2. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 8, 2006