

APPROPRIATION FROM

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

**SECTION 10.** Part XVI (1) (A), (2) (B), (9) (A), and (9) (B) (4), and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by Senate Bill 03-197 and Senate Bill 03-214, and as the affected totals are amended by Senate Bill 03-190, enacted at the First Regular Session of the Sixty-fourth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVI  
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(1) ADMINISTRATION AND SUPPORT<sup>196, 19</sup>**

**(A) Administration**

Personal Services	4,010,167 (68.0 FTE)		123,249		101,610 <sup>a</sup>	3,720,276(T) <sup>b</sup>	65,032
Retirements	167,884 306,884					167,884(T) <sup>b</sup> 306,884(T) <sup>b</sup>	
Health, Life, and Dental	1,606,325				632,420 <sup>c</sup>	370,839 <sup>d</sup>	603,066
Short-term Disability	62,365		4,018		20,965 <sup>c</sup>	6,850 <sup>e</sup>	30,532
Salary Survey and Senior Executive Service	3,297,377		392,551		720,270 <sup>c</sup>	687,763 <sup>f</sup>	1,496,793
Performance-based Pay Awards	650,174		97,662		139,676 <sup>c</sup>	121,862 <sup>f</sup>	290,974
Shift Differential	9,928						9,928
Workers' Compensation	284,346					284,346(T) <sup>b</sup>	
Operating Expenses	1,215,392					1,140,392(T) <sup>b</sup>	75,000
Legal Services for 21,033 hours	1,257,773				79,114 <sup>c</sup>	1,105,456(T) <sup>b</sup>	73,203
Administrative Law Judge Services	2,171					2,171(T) <sup>b</sup>	

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	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	74,241					74,241(T) <sup>b</sup>	
Vehicle Lease Payments	257,453				88,821 <sup>c</sup>	120,210 <sup>g</sup>	48,422
Leased Space	4,016,637					4,003,497 <sup>h</sup>	13,140
Capitol Complex Leased Space	21,258					21,258(T) <sup>b</sup>	
Utilities	427,147				13,154 <sup>c</sup>	291,817 <sup>i</sup>	122,176
Building Maintenance and Repair	184,502					184,502(T) <sup>b</sup>	
Reimbursement for Members of the State Board of Health	3,840		3,840				
	<u>17,548,980</u>						
	17,687,980						

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

<sup>b</sup> Of these amounts, ~~\$6,538,026~~ \$6,677,026 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

<sup>c</sup> Of these amounts, \$263,000 shall be from various fines and penalties and \$1,431,420 shall be from various sources of cash funds.

<sup>d</sup> Of this amount, \$154,611(T) shall be from indirect cost recoveries, and \$216,228 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, \$6,846(T) shall be from indirect cost recoveries and \$4 shall be from various exempt sources of cash funds.

<sup>f</sup> Of these amounts, \$470,422(T) shall be from indirect cost recoveries and \$339,203 shall be from various exempt sources of cash funds.

<sup>g</sup> Of this amount, \$77,449(T) shall be from indirect cost recoveries and \$42,761 shall be from various exempt sources of cash funds.

<sup>h</sup> Of this amount, \$3,803,474(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund.

<sup>i</sup> Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

~~18,649,532~~

18,788,532

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<sup>199</sup></b>							
<b>(B) Information Technology Services</b>							
Personal Services	1,929,075		173,278		164,039 <sup>a</sup>	1,293,295 <sup>b</sup>	298,463 <sup>c</sup>
	(30.5 FTE)						
Operating Expenses	693,959				22,761 <sup>a</sup>	661,219 <sup>b</sup>	9,979 <sup>c</sup>
Purchase of Services from Computer Center	<del>307,334</del>		<del>9,749</del>		63,109 <sup>a</sup>	180,879 <sup>b</sup>	53,597
	306,264		8,679				
Multiuse Network Payments	48,328					48,328 <sup>b</sup>	
Indirect Cost Assessment	109,429				28,243 <sup>a</sup>	8,058 <sup>b</sup>	73,128 <sup>c</sup>
	<u>3,088,125</u>						
	3,087,055						

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

<sup>b</sup> Of these amounts, \$2,169,279(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 \$7,355 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 reflected for informational purposes only.

~~6,168,692~~

6,167,622

**(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

**(A) Administration, General Disease Control and Surveillance**

Personal Services	937,695		345,373			7,914 <sup>a</sup>	584,408
			(8.1 FTE)				(6.4 FTE)
Operating Expenses	<del>377,086</del>		<del>257,825</del>		6,441 <sup>b</sup>		112,820

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	364,220		244,959				
Indirect Cost Assessment	<del>1,855,880</del>					13,449(T) <sup>a</sup>	<del>1,842,431</del>
	<u>1,994,880</u>						1,981,431
	<del>3,170,661</del>						
	3,296,795						

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

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

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

(4) Tuberculosis Control and Treatment<sup>203</sup>

Personal Services	405,532		55,194 (1.2 FTE)			94,501 <sup>a</sup> (1.7 FTE)	255,837 (3.9 FTE)
Operating Expenses	<del>1,211,242</del>		<del>919,962</del>			207,520 <sup>a</sup>	83,760
	<u>1,201,207</u>		909,927				
	<del>1,616,774</del>						
	1,606,739						

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

~~22,414,440~~

22,530,539

**TOTALS PART XVI  
(PUBLIC HEALTH  
AND  
ENVIRONMENT)<sup>5, 6</sup>**

<del>\$279,646,894</del>	<del>\$16,247,142<sup>a</sup></del>	<del>\$25,764,834</del>	<del>\$75,557,998<sup>b</sup></del>	<del>\$162,076,920</del>
<u>\$279,900,923</u>	<u>\$16,223,171<sup>a</sup></u>	<u>\$25,764,834</u>	<u>\$75,696,998<sup>b</sup></u>	<u>\$162,215,920</u>

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\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$244,902 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B),C.R.S.

<sup>b</sup> Of this amount, ~~\$22,845,726~~ \$22,984,726 contains a (T) notation.