

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XVI</b>						
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>						
<b>(1) ADMINISTRATION AND SUPPORT</b>						
<b>(A) Administration</b>						
Personal Services	4,334,822 (58.9 FTE)			76,458 <sup>a</sup>	4,258,364 <sup>b</sup>	
Retirements	481,145				481,145 <sup>b</sup>	
Health, Life, and Dental	4,748,035	359,504		1,052,351 <sup>a</sup>	941,109 <sup>c</sup>	2,395,071
Short-term Disability	93,593	6,258		20,390 <sup>a</sup>	18,887 <sup>c</sup>	48,058
S.B. 04-257 Amortization Equalization Disbursement	862,329	56,161		188,218 <sup>a</sup>	174,340 <sup>c</sup>	443,610
S.B. 06-235 Supplemental Amortization Equalization Disbursement	177,981	10,029		39,212 <sup>a</sup>	36,321 <sup>c</sup>	92,419
Salary Survey and Senior Executive Service	2,737,655	192,053		586,636 <sup>a</sup>	560,521 <sup>c</sup>	1,398,445
Performance-based Pay Awards	1,107,078	78,291		240,770 <sup>a</sup>	229,414 <sup>c</sup>	558,603
Shift Differential	11,703					11,703
Workers' Compensation	350,405				350,405 <sup>b</sup>	
Operating Expenses	1,143,392				1,143,392 <sup>b</sup>	
Legal Services for 21,122 hours	1,521,419			101,479 <sup>a</sup>	1,336,638 <sup>b</sup>	83,302
Payment to Risk Management and Property Funds	130,375			2,761 <sup>a</sup>	127,614 <sup>b</sup>	
Vehicle Lease Payments	285,351			131,126 <sup>a</sup>	135,045 <sup>b</sup>	19,180
Leased Space	4,873,368				4,834,980 <sup>b</sup>	38,388

APPROPRIATION FROM

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

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> 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	879,035 (7.0 FTE)				124,912 <sup>a</sup>	49,264 <sup>b</sup>	704,859
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<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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) Health Disparities Grant Program</b>						
Personal Services	196,390				196,390(T) <sup>a</sup>	
	(3.3 FTE)					
Operating Expenses	50,039				50,039(T) <sup>a</sup>	
Health Disparities Grants	<u>5,886,980</u>				5,886,980(T) <sup>a</sup>	
	6,133,409					

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

<b>(3) Indirect Cost</b>						
Assessment	263,892			52,923 <sup>a</sup>	47,394 <sup>b</sup>	163,575

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

<sup>b</sup> 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

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

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

Personal Services	2,440,976					
	(47.2 FTE)					
Operating Expenses	115,875					
Indirect Cost Assessment	<u>587,168</u>					
	3,144,019			2,009,518 <sup>a</sup>	213,361 <sup>b</sup>	921,140

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

<sup>b</sup> Of this amount, \$58,224 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$151,587 shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	2,142,004			163,834 <sup>a</sup>	1,691,788 <sup>b</sup>	286,382 <sup>c</sup>
				(0.6 FTE)	(20.9 FTE)	(2.7 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 Multiuse Network	441,661				71,491 <sup>a</sup>	309,590 <sup>b</sup>	60,580 <sup>c</sup>
Payments	142,088					91,543 <sup>b</sup>	50,545 <sup>c</sup>
Indirect Cost Assessment	<u>111,354</u>				43,853 <sup>a</sup>	2,373 <sup>b</sup>	65,128 <sup>c</sup>
	3,720,982						

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

<sup>b</sup> 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.

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

6,865,001

**(3) LABORATORY SERVICES**

**(A) Director's Office**

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

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

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

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

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

APPROPRIATION FROM

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

<sup>a</sup> 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.

<sup>b</sup> 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**

Personal Services	670,060 (10.3 FTE)			479,754 <sup>a</sup>		190,306
Operating Expenses	<u>89,886</u> 759,946			60,483 <sup>a</sup>		29,403

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

10,038,382

**(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	242,358	242,358				
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>5,000,000</u> 6,205,089	5,000,000				

**(B) Community Nursing**

Personal Services	458,659		236,381(M)			222,278 <sup>a</sup>
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(5.4 FTE) 16,705		16,705				
Indirect Cost Assessment	<u>41,817</u> 517,181						41,817 <sup>a</sup>

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

6,722,270

**(5) AIR QUALITY CONTROL DIVISION<sup>108</sup>**

**(A) Administration**

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

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

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

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

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

**(B) Technical Services**

**(1) Air Quality Monitoring**

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

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$126,334 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$18,011 shall be from the Ozone Protection Fund, created in Section 25-7-135 (1), C.R.S.

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

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

<sup>d</sup> Of this amount, \$380,000 shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$92,034(H) shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

(2) Modeling and Analysis

Personal Services	845,095			83,786 <sup>a</sup>	190,608 <sup>b</sup>	570,701 <sup>c</sup>
				(1.4 FTE)	(2.4 FTE)	(7.3 FTE)
Operating Expenses	<u>248,370</u>			15,005 <sup>a</sup>	124,295 <sup>b</sup>	109,070 <sup>c</sup>
	1,093,465					

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

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

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

(3) Visibility and Risk Assessment

Personal Services	446,159			260,884 <sup>a</sup>	79,076 <sup>b</sup>	106,199 <sup>c</sup>
				(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>39,142</u>					39,142 <sup>c</sup>
	485,301					

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

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

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

**(C) Mobile Sources**

APPROPRIATION FROM

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

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

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

(2) Inspection and Maintenance							
Personal Services	694,239					694,239 <sup>a</sup> (9.2 FTE)	
Operating Expenses	28,450					28,450 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	638,318				174,277 <sup>b</sup> (1.8 FTE)	464,041 <sup>a</sup> (4.8 FTE)	
Clean Screen and High Emitter Programs	190,000					190,000 <sup>c</sup> (1.5 FTE)	
Mechanic Certification Program	7,000				7,000 <sup>b</sup> (0.1 FTE)		
Local Grants	<u>45,299</u>					45,299 <sup>a</sup>	
	1,603,306						

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

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

<sup>c</sup> 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,680,854				1,098,933 <sup>a</sup>		581,921 <sup>b</sup>
					(14.2 FTE)		(8.9 FTE)
Operating Expenses	<u>258,661</u>				258,661 <sup>a</sup>		
	1,939,515						

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

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

(2) Permits and Compliance Assurance

Personal Services	3,451,888				2,746,932 <sup>a</sup>	99,045 <sup>b</sup>	605,911 <sup>c</sup>
					(37.5 FTE)		(8.6 FTE)
Operating Expenses	52,892				46,562 <sup>a</sup>		6,330 <sup>c</sup>
Local Contracts	<u>814,555</u>				570,177 <sup>a</sup>		244,378 <sup>c</sup>
	4,319,335						

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

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

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

(3) Hazardous and Toxic Control

Personal Services	870,774				684,147 <sup>a</sup>		186,627 <sup>b</sup>
					(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763				63,763 <sup>a</sup>		
Preservation of the Ozone Layer	210,661				149,229 <sup>c</sup>	61,432 <sup>d</sup>	
	<u>1,145,198</u>				(2.0 FTE)		

<sup>a</sup> 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.

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

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

APPROPRIATION FROM

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

<sup>d</sup> Of this amount, \$33,277 shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$28,155 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<sup>a</sup>  
(0.5 FTE)

<sup>a</sup> 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 DIVISION<sup>109</sup>**

**(A) Administration**

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

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

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

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

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

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

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

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
	5,642,622					

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

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

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

<sup>d</sup> 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**

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

<sup>a</sup> 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.

<sup>b</sup> 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.

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

**(D) Drinking Water Program**

Personal Services	2,940,370	838,531 (15.1 FTE)			2,101,839 <sup>a</sup> (26.3 FTE)
Operating Expenses	<u>211,833</u> 3,152,203	94,887			116,946 <sup>a</sup>

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

15,289,456

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

**(A) Administration**

Program Costs	294,195		197,502 <sup>a</sup> (3.1 FTE)	74,227 <sup>b</sup>	22,466 <sup>c</sup> (0.3 FTE)
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Legal Services for 6,145 hours	442,624			256,991 <sup>a</sup>	4,882 <sup>d</sup>	180,751 <sup>c</sup>
Capital Outlay	3,205			3,205 <sup>a</sup>		
Indirect Cost Assessment	<u>1,955,488</u>			1,041,072 <sup>a</sup>	53,416 <sup>d</sup>	861,000 <sup>c</sup>
	2,695,512					

<sup>a</sup> 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.

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

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

<sup>d</sup> Of these amounts, \$38,526(T) shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs, and \$19,772 shall be from various exempt sources of cash funds.

**(B) Hazardous Waste Control Program**

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

<sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund created in 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.

**(C) Solid Waste Control Program**

Program Costs	1,396,302			1,396,302 <sup>a</sup> (12.5 FTE)		
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<sup>a</sup> 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**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	230,779					185,508(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 in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.

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

**(E) Contaminated Site Cleanups<sup>110</sup>**

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

<sup>a</sup> 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.

<sup>b</sup> These amounts shall be transferred from the Department of Law for services related Rocky Mountain Arsenal litigation.

<sup>c</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	244,781					244,781 <sup>a</sup> (2.3 FTE)
Legal Services for 139 hours	<u>10,012</u>					10,012 <sup>a</sup>
	254,793					

<sup>a</sup> 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
	\$	\$	\$	\$	\$	\$	\$
<b>(G) Radiation Management</b>							
Personal Services	1,762,863				1,556,311 <sup>a</sup>	23,651 <sup>b</sup>	182,901 <sup>c</sup>
					(19.2 FTE)		(2.3 FTE)
Operating Expenses	<u>229,625</u>				72,139 <sup>a</sup>		157,486 <sup>c</sup>
	1,992,488						

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

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

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

17,523,817

**(8) CONSUMER PROTECTION**

Personal Services	1,914,192		1,079,213		485,806 <sup>a</sup>	71,188 <sup>b</sup>	277,985 <sup>c</sup>
			(15.9 FTE)		(6.0 FTE)	(2.0 FTE)	(2.4 FTE)
Operating Expenses	109,271		20,508		51,311 <sup>a</sup>	8,900 <sup>b</sup>	28,552 <sup>c</sup>
Capital Outlay	64,872		64,872				
Indirect Cost Assessment	<u>218,600</u>				130,333 <sup>a</sup>	11,457 <sup>b</sup>	76,810 <sup>c</sup>
		2,306,935					

<sup>a</sup> 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.

<sup>b</sup> 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.

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Special Purpose Disease Control Programs</b>							
<b>(1) Immunization<sup>111</sup></b>							
Personal Services	1,222,295		85,702 (1.0 FTE)				1,136,593 (19.0 FTE)
Operating Expenses	21,929,834		808,659				21,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	513,000					513,000 <sup>a</sup>	
Immunizations Performed by County Public Health Nursing Services	<u>513,000</u>			513,000 <sup>b</sup>			
	24,178,129						

<sup>a</sup> 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.

<sup>b</sup> 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**

Personal Services	3,401,920					78,826 <sup>a</sup> (1.2 FTE)	3,323,094 (54.6 FTE)
Operating Expenses	<u>7,770,197</u>					2,957,197 <sup>a</sup>	4,813,000
	11,172,117						

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

**(3) Ryan White Act<sup>112</sup>**

Personal Services	317,686		26,303 (0.4 FTE)				291,383 (3.6 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>12,207,165</u>		1,357,404			2,877,761 <sup>a</sup>	7,972,000
	12,524,851						

<sup>a</sup> 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

Personal Services	584,283		64,487			94,788(T) <sup>a</sup>	425,008
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,631,067</u>		950,047			210,020(T) <sup>a</sup>	471,000
	2,215,350						

<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	299,343		117,297				182,046
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242
	333,585						

(2) Federal Grants                      2,375,000

2,375,000  
(15.5 FTE)

**(D) Emergency Management**

Personal Services	118,168						118,168
							(1.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	182,701						

**(E) Federal Grants**                      9,639,290

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					
<b>(10) PREVENTION SERVICES DIVISION</b>						
<b>(A) Prevention Programs</b>						
(1) Programs and Administration						
Personal Services	1,595,303	116,614 (2.0 FTE)			655,776(T) <sup>a</sup> (10.0 FTE)	822,913 (11.7 FTE)
Operating Expenses	792,908				128,055(T) <sup>a</sup>	664,853
Prevention, Early Detection, and Treatment Fund Expenditures	41,671,200				41,671,200 <sup>b</sup>	
Prevention, Early Detection, and Treatment Grants	35,982,588				35,982,588(T) <sup>a</sup>	
Indirect Cost Assessment	<u>1,007,459</u>				18,460 <sup>c</sup>	988,999
	81,049,458					
<sup>a</sup> These amounts shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division.						
<sup>b</sup> This amount shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S.						
<sup>c</sup> This amount shall be from various exempt sources of cash funds.						
(2) Cancer Registry						
Personal Services	663,242	181,632 (2.0 FTE)				481,610 (8.0 FTE)
Operating Expenses	<u>365,552</u>	30,552				335,000
	1,028,794					
(3) Chronic Disease and Cancer Prevention						
Grants <sup>113</sup>	5,643,152					5,643,152 (23.8 FTE)
(4) Suicide Prevention						
	278,762	278,762				

APPROPRIATION FROM

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

<sup>a</sup> These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. These amounts are not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

**(B) Women's Health - Family Planning<sup>114</sup>**

Personal Services	1,274,727		424,655			179,442(T) <sup>a</sup>	670,630
			(6.4 FTE)			(2.9 FTE)	(10.0 FTE)
Operating Expenses	3,355		3,355				
Purchase of Services	3,434,214		1,229,003			25,505(T) <sup>b</sup>	2,179,706
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340					1,215,340 <sup>c</sup>	
Breast and Cervical Cancer Screening	7,286,960					3,660,960 <sup>c</sup>	3,626,000
Federal Grants	350,000						350,000
	<u>13,564,596</u>						(3.0 FTE)

APPROPRIATION FROM

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

<sup>a</sup> Of this amount, \$122,798 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division and \$56,644 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

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

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

**(C) Rural - Primary Care**

Dental Programs	1,108,918	570,935 (0.8 FTE)			200,000 <sup>a</sup> (0.2 FTE)	337,983 (2.0 FTE)
Federal Grants	118,000					118,000 (1.5 FTE)
	<u>1,226,918</u>					

<sup>a</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	221,741	221,741 (3.2 FTE)				
Operating Expenses	16,769	16,769				
Indirect Cost Assessment	<u>46,658</u>			17,636 <sup>a</sup>	1,332 <sup>b</sup>	27,690
	285,168					

<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>115</sup>	3,288,870				3,288,870 <sup>a</sup> (2.0 FTE)	
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<sup>a</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

(3) Colorado Children's Trust Fund

APPROPRIATION FROM

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

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

**(E) Family and Community Health**

(1) Maternal and Child Health							
Health	3,893,000						3,893,000 (13.0 FTE)
Indirect Cost Assessment	<u>1,468,595</u>				38,408 <sup>a</sup>	11,500 <sup>b</sup>	1,418,687
	5,361,595						

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

(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program <sup>116</sup>	9,866,610					9,866,610 <sup>a</sup> (4.0 FTE)	
School-based Health Centers	499,810		499,810 (0.7 FTE)				
Federal Grants	533,000						533,000 (2.2 FTE)
	<u>10,899,420</u>						

<sup>a</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

APPROPRIATION FROM

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

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

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

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

(b) Genetics Counseling

Personal Services	53,731				53,731 <sup>a</sup> (1.0 FTE)		
Operating Expenses	<u>1,239,669</u>				1,239,669 <sup>a</sup>		
	1,293,400						

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

(4) Department of Human

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	69,448,035						69,448,035 (22.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644 (12.8 FTE)
	<u>93,517,679</u>						
<b>(G) Federal Grants</b>	650,000						650,000 (5.3 FTE)

259,712,311

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

**(A) Licensure**

(1) Health Facilities General Licensure

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

<sup>a</sup> 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.

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

(2) Assisted Living Facilities

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

APPROPRIATION FROM

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

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

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

(3) Medication Administration

Personal Services	190,527 (0.9 FTE)			171,540 <sup>a</sup>	18,987 <sup>b</sup>	
Operating Expenses	1,245			835 <sup>a</sup>	410 <sup>b</sup>	
Indirect Cost Assessment	<u>13,157</u>			11,143 <sup>a</sup>	2,014 <sup>b</sup>	
	204,929					

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

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

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

Personal Services	6,008,909 (95.9 FTE)				3,421,362(T) <sup>a</sup>	2,587,547
Operating Expenses	557,456				227,667(T) <sup>a</sup>	329,789
Indirect Cost Assessment	<u>1,018,046</u>				435,951(T) <sup>a</sup>	582,095
	7,584,411					

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

**(C) Emergency Medical Services**

(1) State EMS Coordination, Planning and Certification Services

Personal Services	836,295				836,295 <sup>a</sup> (11.2 FTE)	
Operating Expenses	57,405				57,405 <sup>a</sup>	
Indirect Cost Assessment	<u>272,776</u>			39,148 <sup>b</sup>	210,062 <sup>a</sup>	23,566
	1,166,476					

<sup>a</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>b</sup> This amount shall be from various sources of cash funds.</p>							
<p>(2) Regional Emergency Medical and Trauma Councils (RETACs)</p>							
	1,785,000					1,785,000 <sup>a</sup>	
<p><sup>a</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.</p>							
<p>(3) Emergency Medical Services Grant Program</p>							
	1,928,793					1,928,793 <sup>a</sup>	
<p><sup>a</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.</p>							
<p>(4) Trauma Facility Designation</p>							
Personal Services	355,986				355,986 <sup>a</sup>		
Operating Expenses	<u>24,439</u>				(2.1 FTE) 24,439 <sup>a</sup>		
	380,425						
<p><sup>a</sup> These amounts shall be from the Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.</p>							
<p>(5) Air Ambulance Licensure</p>							
	30,151				30,151 <sup>a</sup>		
					(0.2 FTE)		
<p><sup>a</sup> This amount shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (b), C.R.S.</p>							
<p>(6) Federal Grants</p>							
	138,000						138,000 (0.8 FTE)
<p>(7) EMS Telecommunication Support</p>							
	67,756					67,756 <sup>a</sup>	

APPROPRIATION FROM

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

<sup>a</sup> This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1), C.R.S.

<sup>a</sup> Of this amount, \$65,397,806 contains a (T) notation.

<sup>b</sup> 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.
- 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>108a</u>	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.					
<u>109</u>	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.					
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.					
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.

- 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.
- 115 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by 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.
- 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.