

**NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.**

# An Act

SENATE BILL 05-123

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

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 427, Session Laws of Colorado 2004, is amended to read:

Section 2. **Appropriation.**

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<sup>106,107</sup></b>						
<b>(A) Administration</b>						
Personal Services	3,867,886			104,365 <sup>a</sup>	3,694,302 <sup>b</sup>	69,219
	(58.5 FTE)					
Retirements	382,500				382,500 <sup>b</sup>	
Health, Life, and Dental	2,546,354	114,724		615,355 <sup>c</sup>	455,532 <sup>d</sup>	1,360,743
Short-term Disability	100,538	5,530		26,059 <sup>c</sup>	20,530 <sup>d</sup>	48,419
Salary Survey and Senior Executive Service	1,428,007	77,292		371,199 <sup>c</sup>	290,252 <sup>d</sup>	689,264
Performance-based Pay Awards	819,569	45,074		212,390 <sup>c</sup>	167,429 <sup>d</sup>	394,676
Shift Differential	11,543					11,543
Workers' Compensation	<del>288,452</del>				<del>288,452<sup>b</sup></del>	
	297,866				297,866 <sup>b</sup>	
Operating Expenses	1,218,392				1,143,392 <sup>b</sup>	75,000
Legal Services for 21,047 hours	1,295,864			82,351 <sup>c</sup>	1,137,832 <sup>b</sup>	75,681
Administrative Law Judge Services	<del>20,354</del>				<del>20,354<sup>b</sup></del>	
	22,064				22,064 <sup>b</sup>	
Payment to Risk Management and Property Funds	<del>96,294</del>			5,000 <sup>a</sup>	<del>91,294<sup>b</sup></del>	
	59,534			2,337 <sup>a</sup>	57,197 <sup>b</sup>	
Vehicle Lease Payments	<del>337,537</del>			<del>143,453<sup>c</sup></del>	<del>111,050<sup>c</sup></del>	<del>83,034</del>
	187,374			100,781 <sup>c</sup>	68,327 <sup>c</sup>	18,266

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	4,765,020					4,751,880 <sup>f</sup>	13,140
Capitol Complex Leased Space	<del>25,683</del> 26,238					<del>25,683<sup>b</sup></del> 26,238 <sup>b</sup>	
Communications Services Payments	<del>2,961</del> 3,901					<del>2,961<sup>b</sup></del> 3,901 <sup>b</sup>	
Utilities	<del>451,776</del> 489,068				13,154 <sup>c</sup>	<del>316,446<sup>e</sup></del> 353,738 <sup>e</sup>	122,176
Building Maintenance and Repair	271,056					271,056 <sup>b</sup>	
Reimbursement for Members of the State Board of Health	<u>3,840</u>		3,840				
	<del>17,933,626</del> 17,796,614						

<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, ~~\$6,835,372(T)~~ \$6,815,071(T) shall be from indirect cost recoveries, \$162,500 shall be from private grants and donations, \$28,000 shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., \$26,954(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$5,000~~ \$3,823 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

<sup>d</sup> ~~This amount~~ OF THESE AMOUNTS, \$530,018(T) SHALL BE FROM INDIRECT COST RECOVERIES AND \$403,725 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, ~~\$107,550~~ \$64,827 shall be from various exempt sources of cash funds and \$3,500(T) shall be from indirect cost recoveries.

<sup>f</sup> Of this amount, \$4,551,857(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 (26) (a) (I), C.R.S.

<sup>g</sup> Of this amount, ~~\$254,485(T)~~ \$291,777(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

**(B) Special Programs**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Environmental Leadership and Pollution Prevention	879,035 (7.0 FTE)				124,912 <sup>a</sup>	49,264 <sup>b</sup>	704,859

<sup>a</sup>This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.

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

(2) Indirect Cost Assessment	<del>204,142</del> <u>236,142</u> 1,083,177 1,115,177				<del>51,423<sup>a</sup></del> 52,423 <sup>a</sup>	<del>61,144<sup>b</sup></del> 57,144 <sup>b</sup>	<del>91,575</del> 126,575
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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.

~~19,016,803~~  
18,911,791

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

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

Personal Services	2,305,802 (47.1 FTE)						
Operating Expenses	115,875						
Indirect Cost Assessment	<del>581,418</del> <u>596,418</u> 3,003,095 3,018,095				<del>1,750,955<sup>a</sup></del> 1,790,955 <sup>a</sup>	<del>191,467<sup>b</sup></del> 166,467 <sup>b</sup>	1,060,673

APPROPRIATION FROM

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

<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, \$48,224 shall be from the Medical Marijuana Program Cash Fund established pursuant to Section 25-1-106 (2) C.R.S., \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$139,693~~ \$114,693 shall be from various sources of cash funds exempt.

**(B) Information Technology Services**

Personal Services	2,023,336			165,318 <sup>a</sup> (0.6 FTE)	1,548,600 <sup>b</sup> (20.9 FTE)	309,418 <sup>c</sup> (9.0 FTE)
Operating Expenses	772,875			101,677 <sup>a</sup>	661,219 <sup>b</sup>	9,979 <sup>c</sup>
Purchase of Services from Computer Center	238,146			<del>38,529<sup>a</sup></del>	<del>166,923<sup>b</sup></del>	<del>32,694<sup>c</sup></del>
	172,676			27,936 <sup>a</sup>	121,035 <sup>b</sup>	23,705 <sup>c</sup>
Multiuse Network Payments	241,498				241,498 <sup>b</sup>	
	176,341				138,288 <sup>b</sup>	38,053 <sup>c</sup>
Indirect Cost Assessment	<del>140,354</del>			<del>49,853<sup>a</sup></del>	<del>17,373<sup>b</sup></del>	73,128 <sup>c</sup>
	<u>101,354</u>			25,853 <sup>a</sup>	2,373 <sup>b</sup>	
	3,416,209					
	3,246,582					

<sup>a</sup> These amounts shall be from various sources of cash funds.  
<sup>b</sup> Of these amounts, ~~\$2,524,154(T)~~ \$2,450,056(T) shall be from indirect cost recoveries, ~~\$96,314~~ \$6,314 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.  
<sup>c</sup> These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

~~6,419,304~~  
6,264,677

**(3) LABORATORY SERVICES**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(A) Director's Office</b>							
Personal Services	646,279				503,370 <sup>a</sup>	38,796 <sup>b</sup>	104,113
	(10.0 FTE)						
Operating Expenses	30,597				22,421 <sup>a</sup>		8,176
Indirect Cost Assessment	<del>1,233,693</del>				<del>1,012,905<sup>a</sup></del>	<del>20,951<sup>b</sup></del>	<del>199,837</del>
	<u>1,090,362</u>				901,825 <sup>a</sup>	18,225 <sup>b</sup>	170,312
	<del>1,910,569</del>						
	1,767,238						

<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 ~~\$1,288,167~~ \$1,177,087 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	<del>3,163,829</del>		151,062		<del>2,007,027<sup>a</sup></del>	206,716 <sup>b</sup>	<del>799,024</del>
	3,075,029				1,958,116 <sup>a</sup>	193,292 <sup>b</sup>	772,559
	(54.6 FTE)						
	(53.7 FTE)						
Operating Expenses	<del>1,955,407</del>		<del>10,389</del>		1,428,935 <sup>a</sup>	307,078 <sup>b</sup>	209,005
	<u>1,964,657</u>		19,639				
	<del>5,119,236</del>						
	5,039,686						

<sup>a</sup> Of these amounts, ~~\$1,732,789~~ \$1,683,878 shall be from various sources of cash funds, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Fund 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, \$259,741 shall be from various exempt sources of cash funds, and ~~\$29,309~~ \$15,885 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund pursuant to Section 42-3-134 (26 )(a) (I), C.R.S.

**(C) Certification**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	630,033				443,294 <sup>a</sup>		186,739
	(10.3 FTE)						
Operating Expenses	<u>89,602</u>				60,199 <sup>a</sup>		29,403
	719,635						

<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 \$80,600 from various sources of cash funds.

~~7,749,440~~  
7,526,559

**(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	425,681		220,418(M)				205,263
	(5.4 FTE)						
Operating Expenses	16,705		16,705				
Indirect Cost Assessment	40,317						40,317
	<u>32,817</u>						32,817
	<del>482,703</del>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
475,203						
	<del>1,686,914</del>					
	1,679,414					

**(5) AIR QUALITY CONTROL DIVISION**

**(A) Administration**

Personal Services	318,120			118,009 <sup>a</sup> (1.6 FTE)	125,788 <sup>b</sup> (1.5 FTE)	74,323 <sup>c</sup> (1.4 FTE)
Operating Expenses	9,187					9,187 <sup>c</sup>
Indirect Cost Assessment	<del>2,301,653</del>			<del>1,046,550<sup>a</sup></del>	<del>790,532<sup>b</sup></del>	<del>464,571<sup>c</sup></del>
	<u>2,527,453</u>			1,296,988 <sup>d</sup>	805,644 <sup>b</sup>	424,821 <sup>c</sup>
	<del>2,628,960</del>					
	2,854,760					

<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 (26) (a) (I), C.R.S.  
<sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected 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	1,299,536			56,817 <sup>a</sup> (1.8 FTE)	943,640(H) <sup>b</sup> (12.8 FTE)	299,079 <sup>c</sup> (5.1 FTE)
Operating Expenses	112,815				96,458(H) <sup>b</sup>	16,357 <sup>c</sup>
Local Contracts	<del>117,042</del>			<del>10,843<sup>a</sup></del>	<del>73,246(H)<sup>b</sup></del>	<del>32,953<sup>c</sup></del>
	<u>180,077</u>			44,472 <sup>a</sup>	81,851(H) <sup>b</sup>	53,754 <sup>c</sup>
	<del>1,529,393</del>					
	1,592,428					



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><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.</p> <p><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 (26) (a) (I), C.R.S.</p> <p><sup>c</sup> These amounts shall be from the U.S. Environmental Protection Agency.</p>							
<b>(2) Modeling and Analysis</b>							
Personal Services	589,736				77,229 <sup>a</sup>	180,177 <sup>b</sup>	332,330 <sup>c</sup>
					(1.4 FTE)	(2.4 FTE)	(4.7 FTE)
Operating Expenses	<u>155,207</u>				12,759 <sup>a</sup>	122,256 <sup>b</sup>	20,192 <sup>c</sup>
	744,943						

- <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> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.
- <sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

<b>(3) Visibility and Risk Assessment</b>							
Personal Services	404,056				236,192 <sup>a</sup>	73,703 <sup>b</sup>	94,161 <sup>c</sup>
					(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>30,420</u>						30,420 <sup>c</sup>
	434,476						

- <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> This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.
- <sup>c</sup> These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

**(C) Mobile Sources**

**(1) Research and Support**

Personal Services	1,495,784					1,295,017(H) <sup>a</sup>	200,767 <sup>b</sup>
						(18.4 FTE)	(2.9 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>306,377</u>					288,127(H) <sup>a</sup>	18,250 <sup>b</sup>
	1,802,161						

<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 (26) (a) (I), C.R.S.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency.

(2) Inspection and Maintenance

Personal Services	680,786					680,786 <sup>a</sup> (9.8 FTE)	
Operating Expenses	36,638					36,638 <sup>a</sup>	
Diesel Inspection/ Maintenance Program	623,776				175,710 <sup>b</sup> (2.0 FTE)	448,066 <sup>a</sup> (5.0 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>	
	1,393,499						

<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 (26) (a) (I), 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	1,449,942				883,653(H) <sup>a</sup> (11.4 FTE)		566,289 <sup>b</sup> (8.9 FTE)
Operating Expenses	<u>253,481</u>				253,481 <sup>a</sup>		
	1,703,423						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) Permits and Compliance Assurance</b>						
Personal Services	2,756,716			2,065,789 <sup>a</sup>	99,442 <sup>b</sup>	591,485
				(30.5 FTE)		(8.6 FTE)
Operating Expenses	38,092			31,762 <sup>a</sup>		6,330
Local Contracts	<u>563,492</u>			319,114 <sup>a</sup>		244,378
	3,358,300					

<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.

<b>(3) Hazardous and Toxic Control</b>						
Personal Services	780,269			631,558 <sup>a</sup>		148,711
				(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763			63,763 <sup>a</sup>		
Preservation of the Ozone Layer	195,372			133,814 <sup>b</sup>	61,558 <sup>c</sup>	
	<u>1,039,404</u>			(2.0 FTE)		

<sup>a</sup> Of these amounts, \$650,402 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 shall be from the Ozone Protection Fund pursuant to Section 25-7-135 (1), C.R.S.

<sup>c</sup> Of this amount, \$33,370 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,188 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

~~14,634,559~~

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		14,923,394					
 <b>(6) WATER QUALITY CONTROL DIVISION</b>							
<b>(A) Administration</b>							
Personal Services	643,311				510,602 <sup>a</sup>		132,709 <sup>b</sup>
					(10.5 FTE)		(1.5 FTE)
Operating Expenses	38,246				20,996 <sup>a</sup>		17,250 <sup>b</sup>
Indirect Cost Assessment	<del>1,719,171</del>				<del>791,985<sup>a</sup></del>	41,189 <sup>d</sup>	<del>885,997<sup>b</sup></del>
	<u>1,819,171</u>				801,985 <sup>c</sup>	31,189 <sup>d</sup>	985,997 <sup>b</sup>
	2,400,728						
	2,500,728						

<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 shall be from the U.S. Environmental Protection Agency.

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

<sup>d</sup> This amount 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.

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

Personal Services	2,580,943				503,863 <sup>a</sup>	109,989(T) <sup>b</sup>	1,967,091 <sup>c</sup>
					(7.5 FTE)	(2.3 FTE)	(26.5 FTE)
Operating Expenses	474,761				374,207 <sup>a</sup>	1,675(T) <sup>b</sup>	98,879 <sup>c</sup>
Local Grants and Contracts	<u>2,136,456</u>						2,136,456 <sup>c</sup>
	5,192,160						

<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 shall be from the U.S. Environmental Protection Agency.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Permitting and Compliance Assurance</b>							
Personal Services	2,685,834				2,089,676 <sup>a</sup>	158,692 <sup>b</sup>	437,466 <sup>c</sup>
					(30.5 FTE)	(2.0 FTE)	(4.7 FTE)
Operating Expenses	<u>178,830</u>				144,855 <sup>a</sup>	10,727 <sup>b</sup>	23,248 <sup>c</sup>
	2,864,664						

<sup>a</sup> Of these amounts, \$1,902,991 shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

<sup>b</sup> These amounts shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

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

**(D) Drinking Water Program**

Personal Services	1,853,655				467,194 <sup>a</sup>		1,386,461 <sup>b</sup>
					(8.6 FTE)		(19.8 FTE)
Operating Expenses	<u>147,900</u>				31,891 <sup>a</sup>		116,009 <sup>b</sup>
	2,001,555						

<sup>a</sup> These amounts shall be from 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.

12,559,107

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

**(A) Administration**

Program Costs	286,898				200,302 <sup>a</sup>	66,241 <sup>b</sup>	20,355 <sup>c</sup>
					(3.1 FTE)		(0.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Legal Services for 6,145 hours	378,348				221,037 <sup>a</sup>	1,847 <sup>d</sup>	155,464 <sup>c</sup>
Cathode Ray Tube Recycling	34,247					34,247 <sup>e</sup>	
Indirect Cost Assessment	2,401,988				961,072 <sup>a</sup>	40,916 <sup>d</sup>	1,400,000 <sup>c</sup>
	<u>2,556,988</u>				1,241,072 <sup>a</sup>	115,916 <sup>d</sup>	1,200,000 <sup>c</sup>
	3,101,481						
	3,256,481						

<sup>a</sup> Of these amounts, ~~\$682,316~~ \$962,316 shall be from various sources of cash funds, \$300,000 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$186,178 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., \$113,282 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$60,495 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$40,140 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 reflected for informational purposes only.

<sup>d</sup> Of these amounts, \$42,220(T) shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (b) (I), C.R.S., transferred from the Department of Local Affairs, \$75,000 SHALL BE FROM VARIOUS EXEMPT SOURCES OF CASH FUNDS, and \$543 shall be from gifts, grants, and public or private donations.

<sup>e</sup> This amount shall be from gifts, grants, and public or private donations.

**(B) Hazardous Waste Control Program**

Personal Services	2,556,734				1,295,935 <sup>a</sup>		1,260,799 <sup>b</sup>
					(17.6 FTE)		(17.4 FTE)
Operating Expenses	<u>83,214</u>				44,273 <sup>a</sup>		38,941 <sup>b</sup>
	2,639,948						

<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 reflected for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Solid Waste Control Program</b>							
Program Costs	1,565,761				1,491,770 <sup>a</sup> (12.4 FTE)	51,152(T) <sup>b</sup> (0.7 FTE)	22,839 <sup>c</sup> (0.3 FTE)
<sup>a</sup> Of this amount, \$1,348,380 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., and \$143,390 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 reflected for informational purposes only.							
<b>(D) Uranium Mill Tailings Remedial Action Program</b>							
Program Costs	227,373					182,015(T) <sup>a</sup> (2.6 FTE)	45,358 <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) (b) (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>108</sup></b>							
Personal Services	4,884,263				994,021 <sup>a</sup> (13.0 FTE)		3,890,242 <sup>b</sup> (29.2 FTE)
Operating Expenses Contaminated Sites Operation and Maintenance	240,141				48,082 <sup>a</sup>		192,059 <sup>b</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>b</sup>
	<u>868,000</u>				868,000 <sup>a</sup>		
	8,081,268						

APPROPRIATION FROM

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

<sup>a</sup> Of these amounts, \$2,164,289 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 Colorado Open Records Act fees collected.

<sup>b</sup> These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

**(F) Rocky Flats Agreement**

Program Costs	1,983,321					1,983,321 (22.1 FTE)
Legal Services for 400 hours	24,628					24,628
	2,007,949					

**(G) Radiation Management**

Personal Services	1,572,836			1,368,364 <sup>a</sup> (18.2 FTE)	23,866 <sup>b</sup>	180,606 (2.3 FTE)
Operating Expenses	219,755			62,269 <sup>a</sup>		157,486
	1,792,591					

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

<sup>b</sup> This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), Colorado Revised Statutes.

~~19,416,371~~  
19,571,371

**(8) CONSUMER PROTECTION**

Personal Services	1,848,791	939,806 (15.8 FTE)	590,156 <sup>a</sup> (7.5 FTE)	134,803 <sup>b</sup> (2.0 FTE)	184,026 (1.4 FTE)
Operating Expenses	96,244	17,121	51,311 <sup>a</sup>	6,165 <sup>b</sup>	21,647
Indirect Cost Assessment	<del>177,151</del>		<del>145,333<sup>a</sup></del>	11,717 <sup>b</sup>	20,101



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>182,151</u>				150,333 <sup>a</sup>		
	2,122,186					
	2,127,186					

<sup>a</sup> Of these amounts, \$520,944 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., \$196,888 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund pursuant to Section 25-5-426 (5), C.R.S., \$58,968 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004 (3), C.R.S., and ~~\$10,000~~ \$15,000 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$75,709(T) shall be from the Department of Corrections, \$66,986 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., and \$9,990(T) shall be from the Department of Human Services.

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

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

Personal Services	858,927	367,330 (8.1 FTE)			7,898 <sup>a</sup>	483,699 (6.4 FTE)
Operating Expenses	368,608	249,347		6,441 <sup>b</sup>		112,820
Indirect Cost Assessment	<del>1,936,873</del>				<del>13,449(T)<sup>a</sup></del>	<del>1,923,424</del>
	<u>2,013,051</u>				3,449(T) <sup>a</sup>	2,009,602
	<del>3,164,408</del>					
	3,240,586					

<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**

(1) Immunization

Personal Services	1,214,348	83,528 (1.0 FTE)				1,130,820 (19.0 FTE)
Operating Expenses	<del>7,910,033</del>	413,600				7,496,433
	<u>7,953,033</u>				43,000 <sup>a</sup>	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>9,124,381</del>					
	9,167,381					
<b>(2) Sexually Transmitted Disease, HIV and AIDS</b>						
Personal Services	3,294,275					3,294,275 (54.6 FTE)
Operating Expenses	<u>4,109,589</u>					4,109,589
	7,403,864					
<b>(3) Ryan White Act<sup>109</sup></b>						
Personal Services	307,932	24,620				283,312 (3.6 FTE)
		(0.4 FTE)				
Operating Expenses	<u>7,669,068</u>	1,307,785				6,361,283
	7,977,000					
<b>(4) Tuberculosis Control and Treatment<sup>110</sup></b>						
Personal Services	422,788	61,773			94,463(T) <sup>a</sup>	266,552 (3.9 FTE)
		(1.2 FTE)			(1.7 FTE)	
Operating Expenses	<u>1,211,242</u>	919,962			207,520(T) <sup>a</sup>	83,760
	1,634,030					

<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	256,720	99,800				156,920 (2.6 FTE)
		(1.7 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>34,242</u>						34,242
	290,962						
(2) Federal Grants	1,600,000						1,600,000 (15.5 FTE)
<b>(D) Emergency Management</b>							
Personal Services	418,299					80,827(T) <sup>a</sup>	337,472
						(1.4 FTE)	(4.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	482,832						
<sup>a</sup> This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.							
<b>(E) New Federal Grants</b>		10,719,876					10,719,876 (42.3 FTE)
		<del>42,397,353</del>					
		42,516,531					
<b>(10) PREVENTION SERVICES DIVISION</b>							
<b>(A) Prevention Programs</b>							
<b>(1) Programs and Administration</b>							
Personal Services	939,832		112,311				827,521
			(2.0 FTE)				(11.7 FTE)
Operating Expenses	664,853						664,853
Indirect Cost Assessment	<del>1,056,959</del>					63,460 <sup>a</sup>	<del>993,499</del>
	<u>886,959</u>						823,499
	<del>2,661,644</del>						
	2,491,644						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> This amount shall be from various exempt sources of cash funds.</p>							
<b>(2) Cancer Registry</b>							
Personal Services	538,843		172,303				366,540
			(2.0 FTE)				(8.0 FTE)
Operating Expenses	<u>62,689</u>		29,848				32,841
	601,532						
<b>(3) Chronic Disease and Cancer Prevention Grants<sup>111</sup></b>							
	5,187,163						5,187,163
							(33.8 FTE)
<b>(4) Suicide Prevention</b>							
	272,608		272,608				
			(2.0 FTE)				
<b>(5) Tobacco Education and Prevention</b>							
Personal Services	611,834					611,834 <sup>a</sup>	
						(3.0 FTE)	
Operating Expenses	44,998					44,998 <sup>a</sup>	
Tobacco Program Fund	13,099,471					13,099,471 <sup>b</sup>	
Tobacco Cessation and Prevention Grants	12,442,639					12,442,639 <sup>a</sup>	
American Legacy Foundation Tobacco Grant	676,135					676,135 <sup>c</sup>	
	<u>26,875,077</u>					(4.5 FTE)	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Women's Health - Family Planning<sup>112</sup></b>						
Personal Services	429,679	412,921 (6.4 FTE)			16,758(T) <sup>a</sup> (0.3 FTE)	
Operating Expenses	3,355	3,355				
Purchase of Services	3,420,990	1,194,235			65,291(T) <sup>a</sup>	2,161,464
Federal Grants	34,881					34,881 (0.6 FTE)
	3,888,905					

<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 (1) (d), C.R.S.

<sup>c</sup> This amount shall be from the American Legacy Foundation.

<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	199,730 243,485				199,730 <sup>a</sup> 243,485 <sup>a</sup>	
Dental Programs	799,342 843,097	535,909 (0.8 FTE)			199,730 <sup>a</sup> 243,485 <sup>b</sup> (0.2 FTE)	63,703 (1.0 FTE)
Federal Grants	318,697					318,697 (2.5 FTE)
	1,317,769 1,405,279					

<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 (1) (b.5), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Prevention Partnerships</b>							
<b>(1) Interagency Prevention Programs Coordination</b>							
Personal Services	211,493		211,493 (3.2 FTE)				
Operating Expenses	16,769		16,769				
Indirect Cost Assessment	43,078				33,636 <sup>a</sup>	8,332 <sup>b</sup>	1,110
	<u>35,078</u>				16,636 <sup>a</sup>	3,332 <sup>b</sup>	15,110
	271,340						
	263,340						

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

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

**(2) Tony Grampas Youth Services Program**

Prevention Services Programs <sup>113</sup>	2,348,545					2,348,545 <sup>a</sup> (1.0 FTE)	
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<sup>a</sup> This amount shall be from the unexpended and unencumbered fund balance in the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-155 (1), C.R.S.

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

Personal Services	<del>111,032</del>				<del>111,032<sup>a</sup></del>		
	65,000				65,000 <sup>a</sup> (1.5 FTE)		
Operating Expenses	<del>448,445</del>				<del>110,445<sup>a</sup></del>	238,000 <sup>b</sup>	100,000
	<u>494,477</u>				156,477 <sup>a</sup>		
	559,477						

<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.

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 the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106 (1), C.R.S.</p>							
<b>(E) Family and Community Health</b>							
<b>(1) Maternal and Child Health</b>							
Health	4,472,900						4,472,900 (17.4 FTE)
Indirect Cost Assessment	<del>1,238,361</del>				33,308 <sup>a</sup>		<del>1,205,053</del>
	<u>1,014,683</u>				25,308 <sup>a</sup>	4,000 <sup>b</sup>	985,375
	5,711,261						
	5,487,583						
<p><sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S.</p>							
<p><sup>b</sup> THIS AMOUNT SHALL BE FROM VARIOUS EXEMPT SOURCES OF CASH FUNDS.</p>							
<b>(2) Child, Adolescent, and School Health</b>							
Nurse Home Visitor Program Fund	8,914,673					8,914,673 <sup>a</sup>	
Nurse Home Visitor Program	8,914,673					8,914,673 <sup>b</sup> (2.0 FTE)	
CONTINGENCY FEE FOR FEDERAL REVENUE MAXIMIZATION PROJECT	52,521		52,521				
Federal Grants	<u>876,682</u>						876,682 (3.6 FTE)
	<del>18,706,028</del>						
	18,758,549						

<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 (1) (a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><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.</p>							
(3) Children With Special Needs							
(a) Health Care Program for Children with Special Needs							
Personal Services	1,196,934		608,622(M)				588,312 <sup>a</sup>
			(12.1 FTE)				(7.4 FTE)
Operating Expenses	100,577		87,577(M)				13,000 <sup>a</sup>
Community-based Case Management	204,529						204,529 <sup>a</sup>
Traumatic Brain Injury Services	<del>139,325</del> 188,416					<del>139,325(T)<sup>b</sup></del> 188,416(T) <sup>b</sup>	
						(0.5 FTE)	
Purchase of Services	<u>3,400,221</u>		1,856,473(M)		40,874 <sup>c</sup>		1,502,874 <sup>a</sup>
	5,041,586						
	5,090,677						

<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	47,121			47,121 <sup>a</sup>		
				(1.0 FTE)		
Operating Expenses	<u>939,187</u>			939,187 <sup>a</sup>		
	986,308					

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



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) Department of Education Grant	70,836					70,836(T) <sup>a</sup> (0.4 FTE)	
(5) Federal Grants	681,405						681,405 (4.6 FTE)
<b>(F) Nutrition Services</b>							
Women, Infants, and Children Supplemental Food Grant	52,696,976						52,696,976 (20.6 FTE)
Child and Adult Care Food Program	24,041,304						24,041,304 (12.8 FTE)
	<hr style="width: 50%; margin-left: 0;"/> 76,738,280						
<b>(G) New Federal Grants</b>	2,397,163						2,397,163 (5.3 FTE)
		<del>154,316,927</del>					
		154,104,371					

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

**(A) Licensure**

(1) Health Facilities General Licensure

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	253,480				251,728 <sup>a</sup>	1,752 <sup>b</sup>	
	(5.3 FTE)						
Operating Expenses	4,180				4,180 <sup>a</sup>		
Indirect Cost Assessment	<del>61,029</del>				<del>53,155<sup>a</sup></del>	7,874 <sup>b</sup>	
	<u>62,620</u>				54,746 <sup>a</sup>		
	318,689						
	320,280						

<sup>a</sup> Of these amounts, \$238,614 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1 (1), C.R.S., and ~~\$70,449~~ \$72,040 shall be from various sources of cash funds.

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

(2) Assisted Living Facilities

Personal Services	693,169		85,912		413,339 <sup>a</sup>	193,918 <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>	
	849,003						

<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	188,909				172,245 <sup>a</sup>	16,664 <sup>b</sup>	
	(0.9 FTE)						
Operating Expenses	1,245				835 <sup>a</sup>	410 <sup>b</sup>	
Indirect Cost Assessment	<u>13,157</u>				10,143 <sup>a</sup>	3,014 <sup>b</sup>	
	203,311						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	5,569,689				3,044,795(T) <sup>a</sup>	2,524,894
	(92.8 FTE)					
Operating Expenses	553,648				225,763(T) <sup>a</sup>	327,885
Indirect Cost Assessment	<u>1,060,546</u>				535,951(T) <sup>a</sup>	524,595
	7,183,883					

<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**

<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	787,286				787,286 <sup>a</sup>	
					(11.0 FTE)	
Operating Expenses	57,405				57,405 <sup>a</sup>	
Indirect Cost Assessment	<u>337,026</u>			<del>77,148<sup>b</sup></del>	246,312 <sup>a</sup>	13,566
	302,026			42,148 <sup>b</sup>		
	<u>1,181,717</u>					
	1,146,717					

<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 the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
 (2) Improvements to County Emergency Medical Services REGIONAL EMERGENCY MEDICAL AND TRAUMA ADVISORY COUNCILS (RETACs)							
	950,817					950,817 <sup>a</sup>	
	1,785,000					1,785,000 <sup>a</sup>	
 <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							
	<del>2,762,976</del>					<del>2,762,976<sup>a</sup></del>	
	1,928,793					1,928,793 <sup>a</sup>	
 <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	357,371				357,371 <sup>a</sup>		
					(2.1 FTE)		
Operating Expenses	<u>24,439</u>				24,439 <sup>a</sup>		
	381,810						
 <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							
	<del>11,000</del>				<del>11,000<sup>a</sup></del>		
	14,251				14,251 <sup>a</sup>		
					(0.2 FTE)		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(6) Federal Grants	70,358					70,358 (0.4 FTE)
(7) EMS Telecommunication Support	67,756				67,756(T) <sup>a</sup>	
(8) Poison Control	1,093,571	1,093,571				
	<del>15,074,891</del>					
	15,044,733					
<b>TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)<sup>1, 2</sup></b>	<u>\$295,293,855</u>	<u>\$13,044,693</u>		<u>\$31,810,189</u>	<u>\$80,301,198*</u>	<u>\$170,137,775</u>
	<u>\$295,229,134</u>	<u>\$13,106,464</u>		<u>\$32,135,179</u>	<u>\$80,322,359<sup>a</sup></u>	<u>\$169,665,132</u>

<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.

<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, C.R.S.

<sup>a</sup> Of this amount, ~~\$19,475,245~~ \$19,987,247 contains a (T) notation.

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

- 1 (Governor lined through this provision. See L. 2004, p. 2712.)
- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered

APPROPRIATION FROM

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

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.

106 (Governor lined through this provision. See L. 2004, p. 2735.)

107 (Governor lined through this provision. See L. 2004, p. 2736.)

108 (Governor lined through this provision. See L. 2004, p. 2736.)

109 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, 2004, for the immediately preceding three months. Subsequent reports should be submitted on October 20, 2004, January 20, 2005, and April 20, 2005. 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; the total and average number of individuals on the program's waiting list, with a description of the demographic profile of the waiting list population; 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.

110 (Governor lined through this provision. See L. 2004, p. 2737.)

111 (Governor lined through this provision. See L. 2004, p. 2737.)

112 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.

113 (Governor lined through this provision. See L. 2004, p. 2738.)

**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.

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Joan Fitz-Gerald  
PRESIDENT OF  
THE SENATE

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Andrew Romanoff  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

---

Karen Goldman  
SECRETARY OF  
THE SENATE

---

Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

APPROVED \_\_\_\_\_

---

Bill Owens  
GOVERNOR OF THE STATE OF COLORADO