

**First Regular Session
Sixty-fifth General Assembly
STATE OF COLORADO**

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 05-0302.01 John Ziegler

SENATE BILL 05-123

SENATE SPONSORSHIP

Tapia, Keller, and Owen

HOUSE SPONSORSHIP

Plant, Buescher, and Hall

Senate Committees

Appropriations

House Committees

A BILL FOR AN ACT

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

Bill Summary

(Note: This summary applies to this bill as introduced and does not necessarily reflect any amendments that may be subsequently adopted.)

Makes a supplemental appropriation to the department of public health and environment.

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

2 **SECTION 1.** Part XVI of section 2 of chapter 427, Session Laws

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.

Capital letters indicate new material to be added to existing statute.

Dashes through the words indicate deletions from existing statute.

SENATE
3rd Reading Unamended
February 9, 2005

SENATE
2nd Reading Unamended
February 8, 2005

1 of Colorado 2004, is amended to read:

2 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVI							
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT							
1							
2							
3							
4	(1) ADMINISTRATION AND SUPPORT^{106, 107}						
5	(A) Administration						
6	Personal Services	3,867,886			104,365 ^a	3,694,302 ^b	69,219
7		(58.5 FTE)					
8	Retirements	382,500				382,500 ^b	
9	Health, Life, and Dental	2,546,354	114,724		615,355 ^c	455,532 ^d	1,360,743
10	Short-term Disability	100,538	5,530		26,059 ^c	20,530 ^d	48,419
11	Salary Survey and Senior						
12	Executive Service	1,428,007	77,292		371,199 ^c	290,252 ^d	689,264
13	Performance-based Pay						
14	Awards	819,569	45,074		212,390 ^c	167,429 ^d	394,676
15	Shift Differential	11,543					11,543

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Workers' Compensation	288,452					288,452 ^b	
2	297,866					297,866 ^b	
3 Operating Expenses	1,218,392					1,143,392 ^b	75,000
4 Legal Services for 21,047							
5 hours	1,295,864				82,351 ^c	1,137,832 ^b	75,681
6 Administrative Law							
7 Judge Services	20,354					20,354 ^b	
8	22,064					22,064 ^b	
9 Payment to Risk							
10 Management and							
11 Property Funds	96,294				5,000 ^a	91,294 ^b	
12	59,534				2,337 ^a	57,197 ^b	
13 Vehicle Lease Payments	337,537				143,453 ^e	111,050 ^e	83,034
14	187,374				100,781 ^c	68,327 ^e	18,266
15 Leased Space	4,765,020					4,751,880 ^f	13,140

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	25,683					25,683 ^b	
3	26,238					26,238 ^b	
4	Communications						
5	2,961					2,961 ^b	
6	3,619					3,619 ^b	
7	451,776				13,154 ^c	316,446 ^e	122,176
8	489,068					353,738 ^e	
9	Building Maintenance						
10	271,056					271,056 ^b	
11	Reimbursement for						
12	Members of the State						
13	3,840		3,840				
14	<u>17,933,626</u>						
15	17,796,332						

APPROPRIATION FROM

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

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

2 ^b Of these amounts, ~~\$6,835,372(T)~~ \$6,813,612(T) shall be from indirect cost recoveries, \$162,500 shall be from private grants and donations, \$28,000 shall be from other state
 3 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
 4 Policy and Financing, and \$5,000 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuance to Section 42-3-134 (26) (a) (I),
 5 C.R.S.

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

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

8 ^e 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.

9 ^f 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
 10 Tax Fund pursuant to Section 42-3-134 (26) (a)(I), C.R.S.

11 ^g 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.

12

13 **(B) Special Programs**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1) Environmental						
2	Leadership and Pollution						
3	879,035				124,912 ^a	49,264 ^b	704,859
4	(7.0 FTE)						
5							
6	^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.						
7	^b This amount shall be from various exempt sources of cash funds.						
8							
9	(2) Indirect Cost						
10	204,142				51,423 ^a	61,144 ^b	91,575
11	236,142				52,423 ^a	57,144 ^b	126,575
12	<u>1,083,177</u>						
13	1,115,177						
14							
15	^a This amount shall be from various sources of cash funds.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from various exempt sources of cash funds.						
2							
3		19,016,803					
4		18,911,509					
5							
6	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
7	(A) Health Statistics and Vital Records						
8	Personal Services	2,305,802					
9		(47.1 FTE)					
10	Operating Expenses	115,875					
11	Indirect Cost Assessment	581,418					
12		596,418					
13		<u>3,003,095</u>			1,750,955*	191,467 ^b	1,060,673
14		3,018,095			1,790,955 ^a	166,467 ^b	
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121 (2) (b) (I), C.R.S.						
2	^b 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						
3	appropriated in the Department of Health Care Policy and Financing, and \$139,693 \$114,693 shall be from various sources of cash funds exempt.						
4							
5	(B) Information Technology Services						
6	Personal Services	2,023,336			165,318 ^a	1,548,600 ^b	309,418 ^c
7					(0.6 FTE)	(20.9 FTE)	(9.0 FTE)
8	Operating Expenses	772,875			101,677 ^a	661,219 ^b	9,979 ^c
9	Purchase of Services						
10	from Computer Center	238,146			38,529^a	166,923^b	32,694^c
11		172,676			27,936 ^a	121,035 ^b	23,705 ^c
12	Multiuse Network						
13	Payments	241,498				241,498 ^b	
14		176,341				138,288 ^b	38,053 ^c
15	Indirect Cost Assessment	140,354			49,853 ^a	17,373 ^b	73,128 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	101,354				25,853 ^a	2,373 ^b	
2	<u>3,416,209</u>						
3	3,246,582						
4							
5	^a These amounts shall be from various sources of cash funds.						
6	^b Of these amounts, \$2,524,154(T) \$2,375,056(T) shall be from indirect cost recoveries, \$96,314 \$81,314 shall be from various exempt sources of cash funds, and \$15,145(T)						
7	shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.						
8	^c These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.						
9							
10		6,419,304					
11		6,264,677					
12							
13	(3) LABORATORY SERVICES						
14	(A) Director's Office						
15	Personal Services	646,279			503,370 ^a	38,796 ^b	104,113

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(10.0 FTE)						
2	Operating Expenses	30,597			22,421 ^a		8,176
3	Indirect Cost Assessment	1,233,693			1,012,905^a	20,951 ^b	199,837
4		1,090,362			901,825 ^a	18,225 ^b	170,312
5		<u>1,910,569</u>					
6		1,767,238					
7							
8	^a 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						
9	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.						
10	^b These amounts shall be from various exempt sources of cash funds.						
11							
12	(B) Laboratory Services - Chemistry and Microbiology						
13	Personal Services	3,163,829	151,062		2,007,027 ^a	206,716 ^b	799,024
14		3,075,029			1,958,116 ^a	193,292 ^b	772,559
15		(54.6 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(53.7 FTE)						
2	Operating Expenses	1,955,407	10,389		1,428,935 ^a	307,078 ^b	209,005
3		1,964,657	19,639				
4		<u>5,119,236</u>					
5		5,039,686					
6							
7	^a 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						
8	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.						
9	^b Of these amounts, \$224,744(T) shall be from funds transferred from the Water Quality Control Division, \$259,741 \$246,317 shall be from various exempt sources of cash						
10	funds, and \$29,309 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.						
11							
12	(C) Certification						
13	Personal Services	630,033			443,294 ^a		186,739
14		(10.3 FTE)					
15	Operating Expenses	89,602			60,199 ^a		29,403

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	719,635						
2							
3	^a 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.						
4							
5		7,749,440					
6		7,526,559					
7							
8	(4) LOCAL HEALTH SERVICES						
9	(A) Local Liaison						
10	Public Health Nurses in						
11	areas not served by local						
12	health departments	962,731		962,731			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Health						
2	Specialists in areas not						
3	served by local health						
4	departments	241,480	241,480				
		1,204,211					
5							
6							
7	(B) Community Nursing						
8	Personal Services	425,681	220,418(M)				205,263
9		(5.4 FTE)					
10	Operating Expenses	16,705	16,705				
11							
12	Indirect Cost Assessment	40,317					40,317
13		32,817					32,817
		482,703					
14		482,703					
15		475,203					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		1,686,914					
3		1,679,414					
4							
5	(5) AIR QUALITY CONTROL DIVISION						
6	(A) Administration						
7	Personal Services	318,120			118,009 ^a	125,788 ^b	74,323 ^c
8					(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
9	Operating Expenses	9,187					9,187 ^c
10	Indirect Cost Assessment	2,301,653			1,046,550^d	790,532^b	464,571^c
11		<u>2,527,453</u>			1,296,988 ^d	805,644 ^b	424,821 ^c
12		2,628,960					
13		2,854,760					
14							

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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.						
2	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.						
3	^d This amount shall be from various sources of cash funds.						
4							
5	(B) Technical Services						
6	(1) Air Quality Monitoring						
7	Personal Services	1,299,536			56,817 ^a	943,640(H) ^b	299,079 ^c
8					(1.8 FTE)	(12.8 FTE)	(5.1 FTE)
9	Operating Expenses	112,815				96,458(H) ^b	16,357 ^c
10	Local Contracts	117,042			10,843^a	73,246(H)^b	32,953^c
11		180,077			44,472 ^a	81,851(H) ^b	53,754 ^c
12		<u>1,529,393</u>					
13		1,592,428					
14							
15	^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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.						
2	^c These amounts shall be from the U.S. Environmental Protection Agency.						
3							
4	(2) Modeling and Analysis						
5	Personal Services	589,736			77,229 ^a	180,177 ^b	332,330 ^c
6					(1.4 FTE)	(2.4 FTE)	(4.7 FTE)
7	Operating Expenses	155,207			12,759 ^a	122,256 ^b	20,192 ^c
8		<u>744,943</u>					
9							
10	^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
11	^b 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.						
12	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.						
13							
14	(3) Visibility and Risk Assessment						
15	Personal Services	404,056			236,192 ^a	73,703 ^b	94,161 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
2	Operating Expenses	30,420					30,420 ^c
3		<u>434,476</u>					
4							
5	^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
6	^b 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.						
7	^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.						
8							
9	(C) Mobile Sources						
10	(1) Research and Support						
11	Personal Services	1,495,784				1,295,017(H) ^a	200,767 ^b
12						(18.4 FTE)	(2.9 FTE)
13	Operating Expenses	306,377				288,127(H) ^a	18,250 ^b
14		<u>1,802,161</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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.						
2	^b These amounts shall be from the U.S. Environmental Protection Agency.						
3							
4	(2) Inspection and Maintenance						
5	Personal Services	680,786				680,786 ^a	
6						(9.8 FTE)	
7	Operating Expenses	36,638				36,638 ^a	
8	Diesel Inspection/						
9	Maintenance Program	623,776			175,710 ^b	448,066 ^a	
10					(2.0 FTE)	(5.0 FTE)	
11	Mechanic Certification						
12	Program	7,000			7,000 ^b		
13					(0.1 FTE)		
14	Local Grants	45,299				45,299 ^a	
15		1,393,499					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a 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.						
3	^b These amounts shall be from diesel inspection and mechanic certification fees.						
4							
5	(D) Stationary Sources						
6	(1) Inventory and Support Services						
7	Personal Services	1,449,942			883,653(H) ^a		566,289 ^b
8					(11.4 FTE)		(8.9 FTE)
9	Operating Expenses	253,481			253,481 ^a		
10		1,703,423					
11							
12	^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
13	^b This amount shall be from the U.S. Environmental Protection Agency.						
14							
15	(2) Permits and Compliance Assurance						

APPROPRIATION FROM

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

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

^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

(3) Hazardous and Toxic Control

11	Personal Services	780,269			631,558 ^a		148,711
12					(9.8 FTE)		(2.2 FTE)
13	Operating Expenses	63,763			63,763 ^a		
14	Preservation of the						
15	Ozone Layer	195,372			133,814 ^b	61,558 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(2.0 FTE)		
2	<u>1,039,404</u>						
3							
4	^a 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						
5	Reduction Cash Fund pursuant to Section 25-5-1106 (2), C.R.S.						
6	^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135 (1), C.R.S.						
7	^c 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						
8	Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.						
9							
10		14,634,559					
11		14,923,394					
12							
13	(6) WATER QUALITY CONTROL DIVISION						
14	(A) Administration						
15	Personal Services	643,311			510,602 ^a		132,709 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(10.5 FTE)		(1.5 FTE)
2	Operating Expenses	38,246			20,996 ^a		17,250 ^b
3	Indirect Cost Assessment	1,719,171			791,985^c	41,189^d	885,997^b
4		1,819,171			801,985 ^c	31,189 ^d	985,997 ^b
5		<u>2,400,728</u>					
6		2,500,728					
7							
8	^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S.						
9	^b These amounts shall be from the U.S. Environmental Protection Agency.						
10	^c This amount shall be from various sources of cash funds.						
11	^d 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						
12	statewide at the 1998 general election.						
13							
14	(B) Watershed Assessment, Outreach, and Assistance						
15	Personal Services	2,580,943			503,863 ^a	109,989(T) ^b	1,967,091 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(7.5 FTE)	(2.3 FTE)	(26.5 FTE)
2	Operating Expenses	474,761			374,207 ^a	1,675(T) ^b	98,879 ^c
3	Local Grants and						
4	Contracts	2,136,456					2,136,456 ^c
5		<u>5,192,160</u>					
6							
7	^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S.						
8	^b 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.						
9	^c These amounts shall be from the U.S. Environmental Protection Agency.						
10							
11	(C) Permitting and Compliance Assurance						
12	Personal Services	2,685,834			2,089,676 ^a	158,692 ^b	437,466 ^c
13					(30.5 FTE)	(2.0 FTE)	(4.7 FTE)
14	Operating Expenses	178,830			144,855 ^a	10,727 ^b	23,248 ^c
15		<u>2,864,664</u>					

APPROPRIATION FROM

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

1

2 ^a 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
3 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.

4 ^b 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
5 statewide at the 1998 general election.

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

7

8 **(D) Drinking Water Program**

9 Personal Services	1,853,655			467,194 ^a		1,386,461 ^b
10				(8.6 FTE)		(19.8 FTE)
11 Operating Expenses	147,900			31,891 ^a		116,009 ^b
12	2,001,555					

13

14 ^a These amounts shall be from the Drinking Water Cash Fund Pursuant to Section 25-1.5-209 (2), C.R.S.

15 ^b 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
	\$	\$	\$	\$	\$	\$	\$
1							
2		12,559,107					
3							
4	(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
5	(A) Administration						
6	Program Costs	286,898			200,302 ^a	66,241 ^b	20,355 ^c
7					(3.1 FTE)		(0.3 FTE)
8	Legal Services for 6,145						
9	hours	378,348			221,037 ^a	1,847 ^d	155,464 ^c
10	Cathode Ray Tube						
11	Recycling	34,247				34,247 ^e	
12	Indirect Cost Assessment	2,401,988			961,072^a	40,916^d	1,400,000^e
13		<u>2,556,988</u>			1,241,072 ^a	115,916 ^d	1,200,000 ^e
14		3,101,481					
15		3,256,481					

APPROPRIATION FROM

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

1

2 ^a 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),
 3 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
 4 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
 5 the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

6 ^b This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

7 ^c These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

8 ^d Of these amounts, ~~\$42,220(T)~~ \$117,220(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
 9 the Department of Local Affairs, and \$543 shall be from gifts, grants, and public or private donations.

10 ^e This amount shall be from gifts, grants, and public or private donations.

11

12 **(B) Hazardous Waste Control Program**

13 Personal Services	2,556,734			1,295,935 ^a		1,260,799 ^b
14				(17.6 FTE)		(17.4 FTE)
15 Operating Expenses	83,214			44,273 ^a		38,941 ^b

APPROPRIATION FROM

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

1 2,639,948

2

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

4 ^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and
5 Disease Registry. The appropriated amounts are reflected for informational purposes only.

6

7 **(C) Solid Waste Control Program**

8 Program Costs	1,565,761			1,491,770 ^a	51,152(T) ^b	22,839 ^c
9				(12.4 FTE)	(0.7 FTE)	(0.3 FTE)

10

11 ^a 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
12 Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S.

13 ^b This amount shall be transferred from the Colorado Department of Transportation.

14 ^c This amount shall be from various sources of federal funds and is reflected for informational purposes only.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Uranium Mill Tailings Remedial Action Program						
2	Program Costs	227,373				182,015(T) ^a	45,358 ^b
3						(2.6 FTE)	(0.5 FTE)
4							
5	^a 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						
6	Affairs.						
7	^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.						
8							
9	(E) Contaminated Site Cleanups¹⁰⁸						
10	Personal Services	4,884,263			994,021 ^a		3,890,242 ^b
11					(13.0 FTE)		(29.2 FTE)
12	Operating Expenses	240,141			48,082 ^a		192,059 ^b
13	Contaminated Sites						
14	Operation and						
15	Maintenance	2,088,864			260,186(H) ^a		1,828,678 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the						
2	Department of Law for						
3	CERCLA Contract						
4	Oversight-Related Costs	868,000			868,000 ^a		
5		<u>8,081,268</u>					
6							
7	^a 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						
8	Records Act fees collected.						
9	^b These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.						
10							
11	(F) Rocky Flats Agreement						
12	Program Costs	1,983,321					1,983,321
13							(22.1 FTE)
14	Legal Services for 400						
15	hours	<u>24,628</u>					24,628

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,007,949						
2							
3	(G) Radiation Management						
4	Personal Services	1,572,836			1,368,364 ^a	23,866 ^b	180,606
5					(18.2 FTE)		(2.3 FTE)
6	Operating Expenses	219,755			62,269 ^a		157,486
7		<u>1,792,591</u>					
8							

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

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

12 style="text-align: right;">~~19,416,371~~

13 style="text-align: right;">19,571,371

15 **(8) CONSUMER PROTECTION**

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	1,848,791	939,806		590,156 ^a	134,803 ^b	184,026
2			(15.8 FTE)		(7.5 FTE)	(2.0 FTE)	(1.4 FTE)
3	Operating Expenses	96,244	17,121		51,311 ^a	6,165 ^b	21,647
4	Indirect Cost Assessment	177,151			145,333^a	11,717 ^b	20,101
5		182,151			150,333 ^a		
6		<u>2,122,186</u>					
7		2,127,186					
8							

9 ^a 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
10 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
11 Section 25-5-1004 (3), C.R.S., and ~~\$10,000~~ \$15,000 shall be from various sources of cash funds.

12 ^b 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
13 25-4-1608 (1), C.R.S., and \$9,990(T) shall be from the Department of Human Services.

14
15 **(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(A) Administration, General Disease Control and Surveillance						
2	Personal Services	858,927	367,330			7,898 ^a	483,699
3			(8.1 FTE)				(6.4 FTE)
4	Operating Expenses	368,608	249,347		6,441 ^b		112,820
5	Indirect Cost Assessment	1,936,873				13,449(T)^a	1,923,424
6		<u>2,013,051</u>				3,449(T) ^a	2,009,602
7		3,164,408					
8		3,240,586					
9							
10	^a These amounts shall be from various exempt sources of cash funds.						
11	^b This amount shall be from the sale of rabies vaccines.						
12							
13	(B) Special Purpose Disease Control Programs						
14	(1) Immunization						
15	Personal Services	1,214,348	83,528				1,130,820

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(1.0 FTE)				(19.0 FTE)
2	Operating Expenses	7,910,033	413,600				7,496,433
3		7,953,033				43,000 ^a	
4		<u>9,124,381</u>					
5		9,167,381					
6							
7	^a THIS AMOUNT SHALL BE FROM RESERVES IN THE INFANT IMMUNIZATION FUND CREATED IN SECTION 25-4-1708, C.R.S.						
8							
9	(2) Sexually Transmitted Disease, HIV and AIDS						
10	Personal Services	3,294,275					3,294,275
11							(54.6 FTE)
12	Operating Expenses	4,109,589					4,109,589
13		<u>7,403,864</u>					
14							
15	(3) Ryan White Act ¹⁰⁹						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	307,932	24,620				283,312
2			(0.4 FTE)				(3.6 FTE)
3	Operating Expenses	7,669,068	1,307,785				6,361,283
4		<u>7,977,000</u>					
5							
6	(4) Tuberculosis Control and Treatment ¹¹⁰						
7	Personal Services	422,788	61,773			94,463(T) ^a	266,552
8			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
9	Operating Expenses	1,211,242	919,962			207,520(T) ^a	83,760
10		<u>1,634,030</u>					

^a These amounts shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	ITEM & SUBTOTAL		\$	\$	\$	\$	\$
1	Personal Services	256,720		99,800			156,920
2				(1.7 FTE)			(2.6 FTE)
3	Operating Expenses	34,242					34,242
4		<u>290,962</u>					
5							
6	(2) Federal Grants	1,600,000					1,600,000
7							(15.5 FTE)
8							
9	(D) Emergency Management						
10	Personal Services	418,299				80,827(T) ^a	337,472
11						(1.4 FTE)	(4.8 FTE)
12	Operating Expenses	64,533					64,533
13		<u>482,832</u>					

15 ^a This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) New Federal Grants	10,719,876					10,719,876
3							(42.3 FTE)
4		42,397,353					
5		42,516,531					
6							
7	(10) PREVENTION SERVICES DIVISION						
8	(A) Prevention Programs						
9	(1) Programs and Administration						
10	Personal Services	939,832	112,311				827,521
11			(2.0 FTE)				(11.7 FTE)
12	Operating Expenses	664,853					664,853
13	Indirect Cost Assessment	1,056,959				63,460 ^a	993,499
14		886,959					823,499
15		<u>2,661,644</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,491,644						
2							
3	^a This amount shall be from various exempt sources of cash funds.						
4							
5	(2) Cancer Registry						
6	Personal Services	538,843		172,303			366,540
7				(2.0 FTE)			(8.0 FTE)
8	Operating Expenses	62,689		29,848			32,841
9	<u>601,532</u>						
10							
11	(3) Chronic Disease and						
12	Cancer Prevention						
13	Grants ¹¹¹	5,187,163					5,187,163
14							(33.8 FTE)
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
1	(4) Suicide Prevention	272,608	272,608			
2			(2.0 FTE)			
3						
4	(5) Tobacco Education and Prevention					
5	Personal Services	611,834				611,834 ^a
6						(3.0 FTE)
7	Operating Expenses	44,998				44,998 ^a
8	Tobacco Program Fund	13,099,471				13,099,471 ^b
9	Tobacco Cessation and					
10	Prevention Grants	12,442,639				12,442,639 ^a
11	American Legacy					
12	Foundation Tobacco					
13	Grant	676,135				676,135 ^c
14						(4.5 FTE)
15		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 26,875,077				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.						
3	^b 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.						
4	^c This amount shall be from the American Legacy Foundation.						
5							
6	(B) Women’s Health - Family Planning¹¹²						
7	Personal Services	429,679	412,921			16,758(T) ^a	
8			(6.4 FTE)			(0.3 FTE)	
9	Operating Expenses	3,355	3,355				
10	Purchase of Services	3,420,990	1,194,235			65,291(T) ^a	2,161,464
11	Federal Grants	34,881					34,881
13		3,888,905					(0.6 FTE)

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Rural - Primary Care						
3	State Dental Loan						
4	Repayment Fund	199,730				199,730*	
5		243,485				243,485 ^a	
6	Dental Programs	799,342	535,909			199,730^b	63,703
7		843,097				243,485 ^b	
8			(0.8 FTE)			(0.2 FTE)	(1.0 FTE)
9	Federal Grants	318,697					318,697
10		<hr/>					
11		1,317,769					(2.5 FTE)
12		1,405,279					
13							

14 ^aThis 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.

15 ^bThis amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	211,493	211,493				
5			(3.2 FTE)				
6	Operating Expenses	16,769	16,769				
7	Indirect Cost Assessment	43,078			33,636 ^a	8,332 ^b	1,110
8		35,078			16,636 ^a	3,332 ^b	15,110
9		<u>271,340</u>					
10		263,340					
11							
12	^a This amount shall be from various sources of cash funds.						
13	^b This amount shall be from various exempt sources of cash funds.						
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Prevention Services						
2	2,348,545					2,348,545 ^a	
3						(1.0 FTE)	
4	^a 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.						
5							
6	(3) Colorado Children's Trust Fund						
7	111,032				111,032^a		
8	65,000				65,000 ^a		
9					(1.5 FTE)		
10	448,445				110,445^a	238,000 ^b	100,000
11	494,477				156,477 ^a		
12	<u>559,477</u>						

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

14 ^b 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Family and Community Health						
2	(1) Maternal and Child						
3	Health	4,472,900					4,472,900
4							(17.4 FTE)
5	Indirect Cost Assessment	1,238,361			33,308 ^a		1,205,053
6		1,014,683			25,308 ^a	4,000 ^b	985,375
7		<u>5,711,261</u>					
8		5,487,583					
9							
10	^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S.						
11	^b THIS AMOUNT SHALL BE FROM THE RESERVES IN THE NEWBORN SCREENING AND GENETIC COUNSELING CASH FUND PURSUANT TO SECTION 25-4-1006 (1), C.R.S.						
12							
13	(2) Child, Adolescent, and School Health						
14	Nurse Home Visitor						
15	Program Fund	8,914,673				8,914,673 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Nurse Home Visitor							
2 Program	8,914,673					8,914,673 ^b	
3						(2.0 FTE)	
4 CONTINGENCY FEE FOR							
5 FEDERAL REVENUE							
6 MAXIMIZATION PROJECT	52,521		52,521				
7 Federal Grants	876,682						876,682
8	<u>18,706,028</u>						(3.6 FTE)
9							
10	18,758,549						
11							

12 ^a 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.

13 ^b This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

14

15 (3) Children With Special Needs

16 (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
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	1,196,934	608,622(M)				588,312 ^a
2			(12.1 FTE)				(7.4 FTE)
3	Operating Expenses	100,577	87,577(M)				13,000 ^a
4	Community-based Case						
5	Management	204,529					204,529 ^a
6	Traumatic Brain Injury						
7	Services	139,325				139,325(T) ^b	
8		188,416				188,416(T) ^b	
9						(0.5 FTE)	
10	Purchase of Services	3,400,221	1,856,473(M)		40,874 ^c		1,502,874 ^a
11		<u>5,041,586</u>					
12		5,090,677					
13							

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

15 ^b This amount shall be from funds appropriated in the Department of Human Services.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from client fees.						
2							
3	(b) Genetics Counseling						
4	Personal Services	47,121			47,121 ^a		
5					(1.0 FTE)		
6	Operating Expenses	939,187			939,187 ^a		
7		<u>986,308</u>					
8							

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

11	(4) Department of						
12	Education Grant	70,836				70,836(T) ^a	
13						(0.4 FTE)	
14							

15 ^a This amount shall be from federal funds appropriated in the Department of Education.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) Federal Grants	681,405					681,405
3							(4.6 FTE)
4							
5	(F) Nutrition Services						
6	Women, Infants, and						
7	Children Supplemental						
8	Food Grant	52,696,976					52,696,976
9							(20.6 FTE)
10	Child and Adult Care						
11	Food Program	24,041,304					24,041,304
12		76,738,280					(12.8 FTE)
13							
14							
15	(G) New Federal Grants	2,397,163					2,397,163
16							(5.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		154,316,927					
3		154,104,371					
4							
5	(11) HEALTH FACILITIES AND EMERGENCY						
6	MEDICAL SERVICES DIVISION						
7	(A) Licensure						
8	(1) Health Facilities General Licensure						
9	Personal Services	253,480			251,728 ^a	1,752 ^b	
10		(5.3 FTE)					
11	Operating Expenses	4,180			4,180 ^a		
12	Indirect Cost Assessment	61,029			53,155^a	7,874 ^b	
13		62,620			54,746 ^a		
14		<u>318,689</u>					
15		320,280					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a 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						
3	various sources of cash funds.						
4	^b These amounts shall be from various exempt sources of cash funds.						
5							
6	(2) Assisted Living Facilities						
7	Personal Services	693,169	85,912		413,339 ^a	193,918 ^b	
8		(9.9 FTE)					
9	Operating Expenses	43,811	16,869		26,942 ^a		
10	Indirect Cost Assessment	112,023			90,053 ^a	21,970 ^b	
11		<u>849,003</u>					

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

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Medication Administration						
2	Personal Services	188,909			172,245 ^a	16,664 ^b	
3		(0.9 FTE)					
4	Operating Expenses	1,245			835 ^a	410 ^b	
5	Indirect Cost Assessment	13,157			10,143 ^a	3,014 ^b	
6		<u>203,311</u>					
7							
8	^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.						
9	^b These amounts shall be from reserves in the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.						
10							
11	(B) Medicaid/Medicare Certification Program						
12	Personal Services	5,569,689				3,044,795(T) ^a	2,524,894
13		(92.8 FTE)					
14	Operating Expenses	553,648				225,763(T) ^a	327,885
15	Indirect Cost Assessment	1,060,546				535,951(T) ^a	524,595
		<u>1,060,546</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	7,183,883						
2							
3	^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
4							
5	(C) Emergency Medical Services						
6	(1) State EMS Coordination, Planning and Certification Services						
7	Personal Services	787,286				787,286 ^a	
8						(11.0 FTE)	
9	Operating Expenses	57,405				57,405 ^a	
10	Indirect Cost Assessment	337,026			77,148 ^b	246,312 ^a	13,566
11		302,026			42,148 ^b		
12		<u>1,181,717</u>					
13		1,146,717					
14							

^a 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.						
2							
3	(2) Improvements to						
4	County Emergency						
5	Medical Services						
6	REGIONAL EMERGENCY						
7	MEDICAL AND TRAUMA						
8	ADVISORY COUNCILS						
9	(RETACs) 950,817					950,817*	
10	1,785,000					1,785,000 ^a	
11							
12	^a 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.						
13							
14	(3) Emergency Medical						
15	Services Grant Program 2,762,976					2,762,976*	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,928,793					1,928,793 ^a	
2							
3	^a 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							
5	(4) Trauma Facility Designation						
6	Personal Services	357,371			357,371 ^a		
7					(2.1 FTE)		
8	Operating Expenses	24,439			24,439 ^a		
9		<u>381,810</u>					
10							
11	^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.						
12							
13	(5) Air Ambulance						
14	Licensure	11,000			11,000 ^a		
15		14,251			14,251 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(0.2 FTE)		
2							
3	^a 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.						
4							
5	(6) Federal Grants	70,358					70,358
6							(0.4 FTE)
7							
8	(7) EMS						
9	Telecommunication						
10	Support	67,756				67,756(T) ^a	
11							
12	^a 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.						
13							
14	(8) Poison Control	1,093,571	1,093,571				
15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	15,074,891					
2	15,044,733					
3						
4	TOTALS PART XVI					
5	(PUBLIC HEALTH					
6	AND					
7	ENVIRONMENT)^{1,2}	\$295,293,855	\$13,044,693	\$31,810,189	\$80,301,198*	\$170,137,775
8		<u>\$295,228,852</u>	<u>\$13,106,464</u>	<u>\$32,135,179</u>	<u>\$80,322,077^a</u>	<u>\$169,665,132</u>
9						

10 ^a Of this amount, ~~\$19,475,245~~ \$19,455,770 contains a (T) notation.

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

14 1 (Governor lined through this provision. See L. 2004, p. 2712.)

APPROPRIATION FROM

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

1 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered
2 to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of
3 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
4 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
5 this be done within existing resources.

6
7 106 (Governor lined through this provision. See L. 2004, p. 2735.)

8
9 107 (Governor lined through this provision. See L. 2004, p. 2736.)

10
11 108 (Governor lined through this provision. See L. 2004, p. 2736.)

12
13 109 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control
14 Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug
15 assistance program. The first report should be submitted on or before July 20, 2004, for the immediately preceding three months. Subsequent
16 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
17 and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly

APPROPRIATION FROM

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

1 costs to provide pharmaceutical products to those clients; the total and average number of individuals on the program's waiting list, with a
 2 description of the demographic profile of the waiting list population; a listing of the pharmaceuticals on the formulary, the manufacturer of each
 3 product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund
 4 support, federal Title I and Title II support; and any other source as appropriate.

5
 6 110 (Governor lined through this provision. See L. 2004, p. 2737.)

7
 8 111 (Governor lined through this provision. See L. 2004, p. 2737.)

9
 10 112 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section
 11 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
 12 reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the
 13 General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of
 14 either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

15
 16 113 (Governor lined through this provision. See L. 2004, p. 2738.)

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