

CHAPTER 389

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**APPROPRIATIONS**

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HOUSE BILL 02-1433

BY REPRESENTATIVE(S) Young, Berry, and Saliman;  
also SENATOR(S) Reeves, Tate, and Owen.

**AN ACT**

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

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

**SECTION 1.** Part XVI (1), (6), (9) (A), (9) (B) (1), (13) (B), and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1381, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

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

## Appropriations

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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>197</sup></b>						
Personal Services	4,049,864	<del>207,683</del> 302,253 <sup>1</sup>	94,570	90,140 <sup>a</sup>	3,653,037 <sup>b</sup>	4,434
	(68.0 FTE)					
Retirements	584,000				584,000 <sup>b</sup>	
Health, Life, and Dental	1,269,672	57,334		405,117 <sup>c</sup>	706,884 <sup>d</sup>	100,337
Short-term Disability	23,820	3,623		6,474 <sup>c</sup>	6,029 <sup>e</sup>	7,694
Salary Survey and Senior Executive Service	<del>2,652,840</del> 2,529,425	<del>331,085</del> 207,670		626,537 <sup>c</sup>	569,532 <sup>f</sup>	1,125,686
Anniversary Increases	418,304	54,344		91,119 <sup>c</sup>	85,365 <sup>f</sup>	187,476
Shift Differential	4,339				4,339 <sup>f</sup>	
Workers' Compensation	211,142				211,142 <sup>b</sup>	
Operating Expenses	1,472,130				1,472,130 <sup>b</sup>	
Legal Services for 20,809 hours	1,215,598			72,082 <sup>c</sup>	1,070,732(T) <sup>g</sup>	72,784

Administrative Law Judge Services for 18 hours	2,054		2,054 <sup>b</sup>	
Payment to Risk Management and Property Funds	42,257		42,257 <sup>b</sup>	
Vehicle Lease Payments	250,195	75,029 <sup>c</sup>	136,304 <sup>b</sup>	38,862
Leased Space	4,010,624		3,997,484 <sup>b</sup>	13,140
Capitol Complex Leased Space	25,862		25,862 <sup>b</sup>	
Utilities	291,817		291,817 <sup>b</sup>	
Building Maintenance and Repair	184,502		184,502 <sup>b</sup>	
Reimbursement for Members of the State Board of Health	4,000	4,000		
Environmental Leadership and Pollution Prevention	761,268 (2.0 FTE)	125,219 <sup>i</sup>	512,105 <sup>j</sup>	123,944
Indirect Cost Assessment	<u>131,283</u>	23,182 <sup>c</sup>	57,601 <sup>k</sup>	50,500
	<del>17,605,571</del>			
	17,482,156			

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

<sup>b</sup> Of these amounts, \$6,404,840(T) shall be from indirect cost recoveries and \$197,957 shall be from various exempt sources of cash funds.

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

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	611,106	376,874(M)		104,071 <sup>a</sup>		130,161 <sup>b</sup>
		(8.6 FTE)		(2.4 FTE)		(1.5 FTE)
Operating Expenses	<del>41,186</del> 40,847	<del>21,074(M)</del> 20,735(M)		2,146 <sup>a</sup>		17,966 <sup>b</sup>
Indirect Cost Assessment	1,142,094			364,540 <sup>c</sup>	44,344(T) <sup>d</sup>	733,210 <sup>b</sup>
	<u>1,794,386</u> 1,794,047					

<sup>d</sup> Of this amount, \$235,532 shall be from various fines and penalties, \$183,308(T) shall be from indirect cost recoveries, and \$288,044 shall be from various exempt sources of cash funds.

<sup>e</sup> Of this amount, \$2,267(T) shall be from indirect cost recoveries and \$3,762 shall be from various exempt sources of cash funds.

<sup>f</sup> Of these amounts, \$237,787(T) shall be from indirect cost recoveries and \$421,449 shall be from various exempt sources of cash funds.

<sup>g</sup> Of this amount, \$959,236(T) shall be from indirect cost recoveries, \$26,954(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$84,542 shall be from various exempt sources of cash funds.

<sup>h</sup> Of this amount, \$3,802,461(T) shall be from indirect cost recoveries and \$195,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund.

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

<sup>j</sup> This amount shall be from the Environmental Leadership Pollution Prevention Revolving Fund pursuant to Section 25-6.7-109, C.R.S.

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

<sup>l</sup> OF THIS AMOUNT, \$94,570 IS EXEMPT FROM THE STATUTORY LIMIT ON GENERAL FUND APPROPRIATIONS PURSUANT TO SECTION 24-75-201.1 (1) (a) (III) (A), C.R.S.

**(6) WATER QUALITY CONTROL DIVISION<sup>200</sup>**

**(A) Administration**

Personal Services	611,106	376,874(M)		104,071 <sup>a</sup>		130,161 <sup>b</sup>
		(8.6 FTE)		(2.4 FTE)		(1.5 FTE)
Operating Expenses	<del>41,186</del> 40,847	<del>21,074(M)</del> 20,735(M)		2,146 <sup>a</sup>		17,966 <sup>b</sup>
Indirect Cost Assessment	1,142,094			364,540 <sup>c</sup>	44,344(T) <sup>d</sup>	733,210 <sup>b</sup>
	<u>1,794,386</u> 1,794,047					

<sup>a</sup> These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502, 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 the Department of Agriculture, Groundwater Protection Fund pursuant to Section 25-8-205.5 (8), C.R.S.

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

Personal Services	1,870,150	518,251 (6.5 FTE)	134,620 <sup>a</sup> (3.0 FTE)	185,791(T) <sup>b</sup> (3.3 FTE)	1,031,488 <sup>c</sup> (16.0 FTE)
Operating Expenses	<del>524,323</del> 517,655	<del>414,149</del> 407,481		11,295(T) <sup>b</sup>	98,879 <sup>c</sup>
Local Grants and Contracts	<u>1,042,392</u> <del>3,436,865</del> 3,430,197				1,042,392 <sup>c</sup>

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

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

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

**(C) Permitting and Compliance Assurance**

Personal Services	2,097,691	385,370 (5.6 FTE)	1,146,639 <sup>a</sup> (20.9 FTE)	144,848 <sup>b</sup> (2.0 FTE)	420,834 <sup>c</sup> (4.7 FTE)
Operating Expenses	<del>168,020</del> <u>167,775</u> <del>2,265,711</del> 2,265,466	<del>15,233</del> 14,988	118,812 <sup>a</sup>	10,727 <sup>b</sup>	23,248 <sup>c</sup>

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\$	\$	\$	\$	\$	\$	\$
<b>(D) Drinking Water Program</b>						
Personal Services	1,782,365	452,148(M)				1,330,217 <sup>a</sup>
		(8.6 FTE)				(19.8 FTE)
Operating Expenses	<del>156,456</del>	<del>35,612(M)</del>				120,844 <sup>a</sup>
	<u>155,883</u>	35,039(M)				
	<del>1,938,821</del>					
	1,938,248					

<sup>a</sup> Of these amounts, \$933,911 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, 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 are from a revenue change as a result of 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.

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

~~9,435,783~~  
9,427,958

**(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION<sup>198</sup>**

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

Personal Services	988,927	532,380		456,547 <sup>a</sup>
		(8.1 FTE)		(6.4 FTE)
Operating Expenses	<del>446,753</del>	<del>331,664</del>	6,216 <sup>b</sup>	108,873 <sup>a</sup>
	433,711	318,622		
Indirect Cost Assessment	1,517,644		1,016 <sup>b</sup>	77,962(T) <sup>c</sup>
	<u>2,953,324</u>			1,438,666
	2,940,282			

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

<sup>b</sup> These amounts shall be from the sale of rabies vaccines.

<sup>c</sup> Of this amount, \$51,528 shall be from federal funds appropriated in the Department of Human Services and \$26,434 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

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

(1) Immunization<sup>202</sup>

Personal Services	1,004,520		2,724(T) <sup>a</sup>	1,001,796
				(19.0 FTE)
Operating Expenses	7,959,132	<del>461,369</del>	<del>1,330(T)<sup>a</sup></del>	7,496,433
		40,000	422,699 <sup>a</sup>	
	<u>8,963,652</u>			

<sup>a</sup> ~~These amounts~~ OF THESE AMOUNTS, \$421,369 SHALL BE FROM RESERVES IN THE INFANT IMMUNIZATION FUND PURSUANT TO SECTION 25-4-1708, C.R.S., AND \$4,054 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing. FINANCING(T).

~~28,618,299~~

28,605,257

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(13) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH<sup>198</sup></b>						
<b>(B) Youth Crime Prevention and Positive Intervention Program</b>						
Youth Crime Prevention and Positive Intervention Grants <sup>210, 211, 212</sup>	7,651,402	7,571,412			79,990 <sup>a</sup>	
	7,488,806	7,408,816	(3.0 FTE)			
Youth Mentoring Services Cash Fund	1,200,000	1,200,000				
Youth Mentoring Services	1,415,946				1,415,946 <sup>b</sup>	
	<u>10,267,348</u>					
	10,104,752					

<sup>a</sup> This amount shall be from reserves in the Student Dropout Prevention and Intervention Fund pursuant to Section 25-20.5-204 (6) (b), C.R.S.

<sup>b</sup> This amount shall be from the Youth Mentoring Services Cash Fund pursuant to Section 25-20.5-203 (6), C.R.S.

~~13,213,170~~  
13,050,574

**TOTALS PART XVI**



**(PUBLIC HEALTH  
AND  
ENVIRONMENT)<sup>4,5</sup>**

<del>\$278,496,882</del>	<del>\$32,795,863</del>	<del>\$94,570</del>	\$23,000,879	<del>\$72,719,229<sup>a</sup></del>	\$149,886,341
<u>\$278,190,004</u>	<u>\$32,162,186<sup>a</sup></u>	<u>                    </u>	<u>                    </u>	<u>\$73,140,598<sup>b</sup></u>	<u>                    </u>

<sup>a</sup> OF THIS AMOUNT, \$94,570 IS EXEMPT FROM THE STATUTORY LIMIT ON GENERAL FUND APPROPRIATIONS PURSUANT TO SECTION 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>a,b</sup> Of this amount, \$24,018,554 contains a (T) notation and \$1,762 contains an (L) notation.

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

Approved: April 30, 2002