

CHAPTER 466

APPROPRIATIONS

HOUSE BILL 08-1296

BY REPRESENTATIVE(S) Buescher, Pommer, White, Frangas, Green, Stafford, and Todd;
also SENATOR(S) Keller, Morse, and Johnson.

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 of section 2 of chapter 466, Session Laws of Colorado 2007, is amended to read:

Section 2. **Appropriation.**

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

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

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

(1) ADMINISTRATION AND SUPPORT**(A) Administration**

Personal Services	4,334,822			76,458 ^a	4,258,364 ^b	
	(58.9 FTE)					
Retirements	481,145				481,145^b	
	709,386				709,386 ^b	
Health, Life, and Dental	4,748,035	359,504		1,052,351 ^a	941,109 ^c	2,395,071
Short-term Disability	93,593	6,258		20,390 ^a	18,887 ^c	48,058
S.B. 04-257 Amortization Equalization Disbursement	862,329	56,161		188,218 ^a	174,340 ^c	443,610
S.B. 06-235 Supplemental Amortization Equalization Disbursement	177,981	10,029		39,212 ^a	36,321 ^c	92,419

Salary Survey and Senior Executive Service	2,737,655	192,053	586,636 ^a	560,521 ^c	1,398,445
Performance-based Pay Awards	1,107,078	78,291	240,770 ^a	229,414 ^c	558,603
Shift Differential	11,703				11,703
Workers' Compensation	350,405 214,216			350,405^b 214,216 ^b	
Operating Expenses	1,143,392			1,143,392 ^b	
Legal Services for 21,122 21,685 hours	1,521,419 1,561,972		101,479^a 109,618 ^a	1,336,638^b 1,369,052 ^b	83,302
ADMINISTRATIVE LAW JUDGE SERVICES	7,951			7,951 ^b	
Payment to Risk Management and Property Funds	130,375 108,802		2,761^a 2,997 ^a	127,614^b 105,805 ^b	
Vehicle Lease Payments	285,351 214,158	970	131,126^a 97,441 ^a	135,045^b 101,352 ^b	19,180 14,395
Leased Space	4,873,368 5,051,559			4,834,980^b 5,013,171 ^b	38,388
Capitol Complex Leased Space	31,548 32,233			31,548^b 32,233 ^b	
Communication Services Payments	6,605			6,605^b	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	6,509					6,509 ^b	
Utilities	592,777				13,154^a	457,447 ^b	122,176
	599,257				19,634 ^a		
Building Maintenance and Repair	271,858					271,858 ^b	
Reimbursement for Members of the State Board of Health	3,840		3,840				
	<u>23,765,279</u>						
	23,998,329						

^a Of these amounts, ~~\$79,219~~ \$85,935 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and ~~\$2,373,336~~ \$2,347,790 shall be from various sources of cash funds.

^b Of these amounts, ~~\$13,057,510(T)~~ \$13,347,591(T) shall be from indirect cost recoveries, ~~\$245,754~~ \$245,359 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., \$28,000(T) shall be from appropriations to tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., \$15,475(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$88,302~~ \$54,311 shall be from various sources of cash funds exempt.

^c Of these amounts, ~~\$645,000(T)~~ \$768,169 (T) shall be from indirect cost recoveries, \$445,236(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, ~~\$378,000~~ \$403,801 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., ~~\$50,400(T)~~ \$53,840(T) shall be from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division, \$14,220 (T) shall be from the Local Government Severance Tax Fund, created in section 39-29-110 (1) (a) (I) C.R.S., transferred from the department of Local Affairs, and ~~\$427,736~~ \$275,326 shall be from various sources of cash funds exempt.

(B) Special Programs

(1) Environmental

Leadership and

Pollution Prevention

879,035

(7.0 FTE)

124,912^a

49,264^b

704,859

^a This amount shall be from various sources of cash funds.

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

(2) Health Disparities Grant Program

Personal Services

196,390

(3.3 FTE)

196,390(T)^a

Operating Expenses

50,039

50,039(T)^a

Health Disparities

Grants

5,886,980

6,133,409

5,886,980(T)^a

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

(3) Indirect Cost

Assessment

~~263,892~~

239,906

~~52,923~~

51,565^a

~~47,394~~

41,759^b

~~163,575~~

146,582

^a This amount shall be from various sources of cash funds.

^b Of this amount, \$30,394 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., and ~~\$17,000~~ \$11,365 shall be from various exempt sources of cash funds.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	31,041,615					
	31,250,679					

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,440,976					
	(47.2 FTE)					
Operating Expenses	115,875					
Indirect Cost						
Assessment	587,168					
	<u>534,657</u>					
	3,144,019			2,009,518 ^a	213,361 ^b	921,140
	3,091,508			2,022,195 ^a	190,878 ^b	878,435

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

^b Of this amount, \$58,224 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$151,587~~ \$129,104 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	2,142,004			163,834 ^a	1,691,788 ^b	286,382 ^c
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		(0.6 FTE)	(20.9 FTE)	(2.7 FTE)
Operating Expenses	883,875	101,677 ^a	661,219 ^b	120,979 ^c
Purchase of Services from Computer Center	441,661	71,491^a	309,590^b	60,580^c
	117,104	31,488 ^a	69,358 ^b	16,258 ^c
Multiuse Network Payments	142,088		91,543^b	50,545^c
	60,135		52,135 ^b	8,000 ^c
Indirect Cost Assessment	111,354	43,853^a	2,373 ^b	65,128 ^c
	113,354	45,853 ^a		
	<u>3,720,982</u>			
	3,316,472			

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

^b Of these amounts, ~~\$2,735,055(T)~~ \$2,455,415(T) shall be from indirect cost recoveries, \$15,145(T) shall be from Medicaid cash funds appropriated in the Department of Health Care Policy and Financing, and \$6,313 shall be from various exempt sources of cash funds.

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

~~6,865,001~~
6,407,980

(3) LABORATORY SERVICES

(A) Director's Office

Personal Services	654,785	521,074 ^a	15,493 ^b	118,218
	(8.1 FTE)			
Operating Expenses	30,597	22,421 ^a		8,176

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment						
	1,462,581			1,176,870^a	63,572^b	222,139
	<u>1,313,476</u>			1,042,312 ^a	33,153 ^b	238,011
	2,147,963					
	1,998,858					

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$1,469,836~~ \$1,335,278 shall be from various sources of cash funds.

^b These amounts shall be from various exempt sources of cash funds.

(B) Laboratory Services - Chemistry and Microbiology

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

^a Of these amounts, \$2,629,123 shall be from various sources of cash funds, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., and \$36,361 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

^b Of these amounts, \$274,744(T) shall be from funds transferred from the Water Quality Control Division, and \$213,199 shall be from various exempt sources of cash funds.

(C) Certification

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

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

~~10,038,382~~
9,889,277

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

Public Health Nurses in areas not served by local health departments	962,731	962,731
Environmental Health Specialists in areas not served by local health departments	242,358	242,358
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>5,000,000</u>	5,000,000

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
6,205,089						
(B) Community Nursing						
Personal Services (5.4 FTE)	458,659	236,381(M)				222,278 ^a
Operating Expenses	16,705	16,705				
Indirect Cost						
Assessment	41,817 39,485					41,817^a 39,485 ^a
	<u>517,181</u> 514,849					

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

~~6,722,270~~
6,719,938

(5) AIR QUALITY CONTROL DIVISION¹⁰⁸

(A) Administration

Personal Services	346,758			125,254 ^a	131,095 ^b	90,409 ^c
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Operating Expenses	9,187	(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Capital Outlay	173,875	173,875 ^a		9,187 ^c
Indirect Cost				
Assessment	2,527,041	1,248,488^d	858,732^b	419,821^c
	<u>2,624,743</u>	1,434,732 ^d	878,732 ^b	311,279 ^c
	<u>3,056,861</u>			
	3,154,563			

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

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

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

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

(B) Technical Services

(1) Air Quality Monitoring

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

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

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

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and the U.S. Department of Homeland Security, and are shown for informational purposes only.						
^d Of this amount, \$380,000 shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$92,034(H) shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.						
(2) Modeling and Analysis						
Personal Services	845,095			83,786 ^a	190,608 ^b	570,701 ^c
				(1.4 FTE)	(2.4 FTE)	(7.3 FTE)
Operating Expenses	248,370			15,005 ^a	124,295 ^b	109,070 ^c
OZONE MODELING CONTRACTS	220,184				99,837 ^b	120,347 ^c
	<u>1,093,465</u>					
	1,313,649					

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

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

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

(3) Visibility and Risk Assessment

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

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

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

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

(C) Mobile Sources

(1) Research and Support

Personal Services	1,555,067		1,356,103(H) ^a	198,964 ^b
			(17.1 FTE)	(2.9 FTE)
Operating Expenses	<u>306,377</u>		288,127(H) ^a	18,250 ^b
	1,861,444			

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

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

(2) Inspection and Maintenance

Personal Services	694,239		694,239 ^a	
			(9.2 FTE)	
Operating Expenses	28,450		28,450 ^a	
Diesel Inspection/ Maintenance Program	638,318	174,277 ^b	464,041 ^a	

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Clean Screen and High Emitter Programs	190,000			(1.8 FTE)	(4.8 FTE)	190,000 ^c (1.5 FTE)
Mechanic Certification Program	7,000			7,000 ^b (0.1 FTE)		
Local Grants	<u>45,299</u>				45,299 ^a	
	1,603,306					

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

^b These amounts shall be from diesel inspection and mechanic certification fees.

^c This amount shall be from the Clean Screen Authority from moneys in the Clean Screen Fund created in Section 42-3-304 (19) (a) (II), C.R.S.

(D) Stationary Sources

(1) Inventory and Support Services

Personal Services	1,680,854			1,098,933 ^a (14.2 FTE)		581,921 ^b (8.9 FTE)
Operating Expenses	<u>258,661</u>			258,661 ^a		
	1,939,515					

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

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

(2) Permits and Compliance Assurance

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

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

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

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

(3) Hazardous and Toxic Control

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

^a Of these amounts, \$701,641 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$46,269 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

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

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

^d Of this amount, \$33,277 shall be from reserves in the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$28,155 shall be from reserves in the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

(4) Housed Commercial Swine Feeding Operation (HCSFO) Program

Program Costs	46,302			46,302*		
	58,316			58,316 ^a		
				(0.5 FTE)		

^a This amount shall come from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138, C.R.S.

~~17,678,092~~

18,007,992

(6) WATER QUALITY CONTROL DIVISION¹⁰⁹

(A) Administration

Personal Services	853,678	467,328 (7.8 FTE)		173,844 ^a (2.7 FTE)		212,506 ^b (3.3 FTE)
Operating Expenses	52,356	18,834		3,459 ^a		30,063 ^b
Capital Outlay	29,710			18,265 ^a	11,445 ^c	

Indirect Cost				
Assessment	1,774,043		847,857 ^d	41,189 ^c
	<u>1,874,340</u>		952,991 ^d	884,997 ^b
	<u>2,709,787</u>			880,160 ^b
	2,810,084			

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

^b Of these amounts, These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are shown for informational purposes only.

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

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,863,202	293,047	298,087 ^a	164,003(T) ^b	2,108,065 ^c
		(5.4 FTE)	(3.3 FTE)	(2.6 FTE)	(28.3 FTE)
Operating Expenses	525,768	376,207		2,675(T) ^b	146,886 ^c
Local Grants and Contracts	2,136,456				2,136,456 ^c
Water Quality Improvement	<u>117,196</u>		117,196 ^d		
	5,642,622				

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

^b OF THESE AMOUNTS, ~~These amounts~~ \$125,652 SHALL BE FROM RESERVES IN THE WATER QUALITY CONTROL FUND CREATED IN SECTION 25-8-502 (1) (c), C.R.S., AND \$41,026 shall be from the Groundwater Protection Fund, created in Section 25-8-205.5 (8), C.R.S., transferred from the Department of Agriculture.

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

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Permitting and Compliance Assurance						
Personal Services	3,401,228	193,177		2,538,014 ^a	232,687 ^b	437,350 ^c
		(3.0 FTE)		(34.1 FTE)	(3.2 FTE)	(3.7 FTE)
Operating Expenses	<u>383,616</u>	227,706		113,519 ^a	11,227 ^b	31,164 ^c
	3,784,844					

^d This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

^a Of these amounts, \$2,316,790 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$180,758 shall be from the Sludge Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$153,985 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b Of these amounts \$170,684 shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election, and \$73,230 shall be from reserves in the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S.

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

(D) Drinking Water Program

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

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

~~15,289,456~~
15,389,753

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

(A) Administration

Program Costs	294,195	197,502 ^a (3.1 FTE)	74,227 ^b	22,466 ^c (0.3 FTE)
Legal Services for 6,145 hours	442,624	256,991 ^a	4,882 ^d	180,751 ^c
Capital Outlay	3,205	3,205 ^a		
Indirect Cost Assessment	1,955,488 2,050,621	1,041,072^a 1,157,576 ^a	53,416^d 43,045 ^d	861,000^c 850,000 ^c
	<u>2,695,512</u> 2,790,645			

^a Of these amounts, ~~\$893,752~~ \$1,010,256 shall be from various sources of cash funds, \$260,934 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$159,945 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$97,320 shall be from the Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$34,848 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.

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

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

^d Of these amounts, \$38,526(T) shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs, and ~~\$19,772~~ \$9,401 shall be from various exempt sources of cash funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Hazardous Waste Control Program						
Personal Services	2,945,726			1,284,302 ^a		1,661,424 ^b
				(17.6 FTE)		(20.6 FTE)
Operating Expenses	<u>213,571</u>			45,663 ^a		167,908 ^b
	3,159,297					

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

^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 Disease Registry. The appropriated amounts are shown for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,396,302			1,396,302 ^a		
				(12.5 FTE)		

^a Of this amount, \$1,254,298 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from the Waste Tire Recycling Fund created in Section 25-17-202, C.R.S.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	230,779				185,508(T) ^a	45,271 ^b
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(2.6 FTE)

(0.5 FTE)

^a This amount shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.

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

(E) Contaminated Site Cleanups¹¹⁰

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

^a Of these amount, \$1,797,925 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.

^b These amounts shall be transferred from the Department of Law for services related Rocky Mountain Arsenal litigation.

^c These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense, and are shown for information purposes only.

(F) Rocky Flats Agreement

Program Costs	244,781			244,781 ^a
				(2.3 FTE)

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Legal Services for 139 hours	<u>10,012</u> 254,793					10,012 ^a

^a These amounts shall be from the U.S. Department of Energy and are shown for information purposes only.

(G) Radiation Management

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

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

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

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

~~17,523,817~~
17,618,950

(8) CONSUMER PROTECTION

Personal Services	1,914,192	1,079,213		485,806	71,188 ^b	277,985 ^c
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	1,925,137	1,087,301	488,663 ^a		
		(15.9 FTE)	(6.0 FTE)	(2.0 FTE)	(2.4 FTE)
		(16.2 FTE)			
Operating Expenses	409,271	20,508	51,311 ^a	8,900 ^b	28,552 ^c
Capital Outlay	118,400	29,637			
Indirect Cost	64,872	64,872			
Assessment	218,600		130,333^a	11,457^b	76,810^c
	<u>222,281</u>		164,458 ^a	7,000 ^b	50,823 ^c
		2,306,935			
		2,330,690			

^a Of these amounts, ~~\$579,953~~ \$582,810 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and ~~\$23,647~~ \$57,772 shall be from various sources of cash funds.

^b Of these amounts, ~~\$81,555~~ \$77,098 shall be from various exempt sources of cash funds and \$9,990(T) shall be from the Department of Human Services.

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	890,601	576,071			314,530
		(10.6 FTE)			(3.9 FTE)
Operating Expenses	375,995	255,616	6,538 ^a		113,841
Indirect Cost					
Assessment	3,436,993		2,000 ^a		3,434,993
	<u>3,102,329</u>				3,100,329
	4,703,589				
	4,368,925				

APPROPRIATION FROM

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

^a This amount shall be from revenues from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., and is not subject to the limitation on state fiscal year spending imposed by Section 20 of article X of the State Constitution.

^b This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Article X, Section 21 (5) (e) of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriations growth or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

(2) Sexually Transmitted Disease, HIV and AIDS

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

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

(3) Ryan White Act¹¹²

Personal Services	317,686	26,303		291,383
		(0.4 FTE)		(3.6 FTE)
Operating Expenses	<u>12,207,165</u>	1,357,404	2,877,761 ^a	7,972,000
	12,524,851			

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

(4) Tuberculosis Control and Treatment

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

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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention							
Personal Services	299,343		117,297				182,046
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242
	333,585						
(2) Federal Grants	2,375,000						2,375,000
							(15.5 FTE)
(D) Emergency Management							
Personal Services	118,168						118,168
							(1.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	182,701						
(E) Federal Grants	9,639,290						9,639,290
							(50.3 FTE)

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

67,324,612
66,989,948

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

(1) Programs and Administration

Personal Services	1,595,303	116,614 (2.0 FTE)	655,776(T) ^a (10.0 FTE)	822,913 (11.7 FTE)
Operating Expenses	792,908		128,055(T) ^a	664,853
Prevention, Early Detection, and Treatment Fund Expenditures	41,671,200		41,671,200 ^b	
Prevention, Early Detection, and Treatment Grants	35,982,588		35,982,588(T) ^a	
Indirect Cost Assessment	1,007,459 1,524,295		18,460^c 555,296 ^c	988,999 968,999
	<u>81,049,458</u> 81,566,294			

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

^b This amount shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S.

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

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Cancer Registry							
Personal Services	663,242		181,632				481,610
			(2.0 FTE)				(8.0 FTE)
Operating Expenses	<u>365,552</u>		30,552				335,000
	1,028,794						
(3) Chronic Disease and Cancer Prevention Grants ¹¹³	5,643,152						5,643,152 (23.8 FTE)
(4) Suicide Prevention	278,762		278,762				
			(2.0 FTE)				
(5) Tobacco Education, Prevention, and Cessation							
Personal Services	729,639					729,639 ^a	
						(10.0 FTE)	
Operating Expenses	175,000					175,000 ^a	
Tobacco Education, Prevention, and Cessation Grants	<u>34,437,403</u>					34,437,403 ^a	
	35,342,042						

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

(B) Women's Health - Family Planning¹¹⁴

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

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

^b This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

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

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Rural - Primary Care							
Dental Programs	1,108,918		570,935			200,000 ^a	337,983
			(0.8 FTE)			(0.2 FTE)	(2.0 FTE)
Federal Grants	118,000						118,000
							(1.5 FTE)
	<u>1,226,918</u>						

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

Personal Services	221,741		221,741				
			(3.2 FTE)				
Operating Expenses	16,769		16,769				
Indirect Cost							
Assessment	46,658				17,636	1,332	27,690
	<u>22,813</u>				10,313 ^a		12,500
	285,168						
	261,323						

^a This amount shall be from various sources of cash funds.

~~^b This amount shall be from various exempt sources of cash funds.~~

(2) Tony Grampsas Youth Services Program

Prevention Services

Programs ¹¹⁵	3,288,870		3,288,870 ^a	
			(2.0 FTE)	

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

(3) Colorado Children's Trust Fund

Personal Services	73,157	73,157 ^a		
		(1.5 FTE)		
Operating Expenses	<u>495,137</u>	157,137 ^a	238,000 ^b	100,000
	568,294			

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

^b This amount shall be from the reserves in the Colorado Children's Trust Fund created in Section 19-3.5-106 (1), C.R.S.

(E) Family and Community Health

(1) Maternal and Child

Health	3,893,000			3,893,000
				(13.0 FTE)
Indirect Cost				
Assessment	1,468,595	38,408^a	11,500^b	1,418,687
	<u>1,214,472</u>	19,100 ^a	8,052 ^b	1,187,320
	5,361,595			
	5,107,472			

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program ¹⁶	9,866,610				9,866,610 ^a		(4.0 FTE)
School-based Health Centers	499,810	499,810					(0.7 FTE)
Federal Grants	533,000					533,000	(2.2 FTE)
	<u>10,899,420</u>						

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

(3) Children With Special Needs

(a) Health Care Program for Children with Special Needs

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

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

^b This amount shall be from funds appropriated in of the Department of Education. HUMAN SERVICES.

^c This amount shall be from client fees.

(b) Genetics Counseling

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

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

(4) Department of Human Services Grant

29,790		29,790(T) ^a
		(0.2 FTE)

^a This amount shall be from federal funds appropriated in the Department of Human Services.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
(5) Federal Grants	508,000						508,000 (4.6 FTE)
(F) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	69,448,035						69,448,035 (22.3 FTE)
Child and Adult Care Food Program	24,069,644						24,069,644 (12.8 FTE)
	<u>93,517,679</u>						
(G) Federal Grants	650,000						650,000 (5.3 FTE)
		259,712,311					
		259,951,179					

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

Personal Services	369,523	72,569 (1.0 FTE)	295,217 ^a (5.8 FTE)	1,737 ^b
Operating Expenses	8,269	3,232	5,037 ^a	
Indirect Cost				
Assessment	121,746		121,746^a	
	<u>175,746</u>		175,746 ^a	
	499,538			
	553,538			

^a Of these amounts ~~\$350,910~~ \$404,910 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S. and \$71,090 shall be from various sources of cash funds.

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

(2) Assisted Living Facilities

Personal Services	706,115	90,348	419,737^a	196,030^b
	725,315		426,632 ^a	208,335 ^b
	(9.9 FTE)			
Operating Expenses	43,811	16,869	26,942 ^a	
	44,611			800 ^b
Indirect Cost				
Assessment	<u>126,023</u>		104,053 ^a	21,970 ^b
	875,949			
	895,949			

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a These amounts shall OF THESE AMOUNTS, \$550,627 SHALL BE FROM THE ASSISTED LIVING RESIDENCE CASH FUND CREATED IN SECTION 25-27-107.5, C.R.S., AND \$7,000 SHALL BE FROM THE ASSISTED LIVING RESIDENCE IMPROVEMENT CASH FUND CREATED IN SECTION 25-27-106 (2) (b) (V), C.R.S.						
^b These amounts shall OF THESE AMOUNTS, \$217,630 SHALL BE FROM RESERVES IN THE ASSISTED LIVING RESIDENCE CASH FUND CREATED IN SECTION 25-27-107.5, C.R.S., AND \$13,475 SHALL BE FROM THE ASSISTED LIVING RESIDENCE IMPROVEMENT CASH FUND CREATED IN SECTION 25-27-106 (2) (b) (V), C.R.S.						
(3) Medication Administration						
Personal Services	190,527			171,540 ^a	18,987 ^b	
	(0.9 FTE)					
Operating Expenses	1,245			835 ^a	410 ^b	
Indirect Cost						
Assessment	13,157			11,143^a	2,014 ^b	
	15,157			13,143 ^a		
	<u>204,929</u>					
	206,929					

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

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

(B) Medicaid/Medicare Certification Program

Personal Services	6,008,909			3,421,362(T) ^a	2,587,547	
	(95.9 FTE)					

Operating Expenses	557,456		227,667(T) ^a	329,789
Indirect Cost				
Assessment	1,018,046		435,951(T)^a	582,095
	<u>1,045,046</u>		502,951(T) ^a	542,095
	7,584,411			
	7,611,411			

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

(C) Emergency Medical Services

(1) State EMS Coordination, Planning and Certification Services

Personal Services	836,295		836,295 ^a	
			(11.2 FTE)	
Operating Expenses	57,405		57,405 ^a	
Indirect Cost				
Assessment	272,776	39,148 ^b	210,062*	23,566
	<u>332,431</u>		266,269 ^a	27,014
	1,166,476			
	1,226,131			

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

^b This amount shall be from various sources of cash funds.

(2) Regional Emergency

Medical and Trauma

Councils (RETACs)	1,785,000		1,785,000 ^a	
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Appropriations

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.</p>						
(3) Emergency Medical Services Grant Program	1,928,793				1,928,793 ^a	
<p>^a This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S.</p>						
<p>(4) Trauma Facility Designation</p>						
Personal Services	355,986			355,986 ^a	(2.1 FTE)	
Operating Expenses	<u>24,439</u>			24,439 ^a		
	380,425					

^a These amounts shall be from the Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

<p>(5) Air Ambulance</p>						
Licensure	30,151			30,151 ^a	(0.2 FTE)	

^a This amount shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (b), C.R.S.

(6) Federal Grants	138,000				138,000	
					(0.8 FTE)	

(7) EMS Telecommunication Support	67,756			67,756 ^a		
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^a This amount shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1), C.R.S.

(8) Poison Control	1,421,442	1,421,442				
	16,082,870					
	16,245,525					

**TOTALS PART XVI
(PUBLIC HEALTH
AND
ENVIRONMENT)^{4,5}**

	\$450,585,361	\$23,019,900	\$513,000 ^b	\$35,181,508	\$180,933,875^a	\$210,937,078
	<u>\$450,801,911</u>	<u>\$23,038,087</u>		<u>\$35,494,578</u>	<u>\$181,624,770^a</u>	<u>\$210,131,476</u>

^a Of this amount, ~~\$65,397,806~~ \$65,601,856 contains a (T) notation.

^b This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

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

4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered

to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 108 Department of Public Health and Environment, Air Quality Control Division - - The Department is requested to submit a report on the Air Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee with its budget request.
- 108a Department of Public Health and Environment, Air Quality Control Division, Technical Services, Air Quality Monitoring, Local Contracts -- It is the intent of the General Assembly that at least \$380,000 of this appropriation be used for the collection and evaluation of air quality data on the Western Slope of Colorado.
- 109 Department of Public Health and Environment, Water Quality Control Division - - The Department is requested to submit a report on the Water Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee with its budget request.
- 110 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee with its budget request.

- 111 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to submit a report by November 1, 2007, detailing how immunization promotion funding was spent during FY 2006-07. The report should include the following information: (1) The location, number of children served and total grant amount for each immunization outreach clinic funded; (2) expenditures for and major findings of the "Pockets of Need" research; and (3) expenditures for and major purchases of the media campaign.
- 112 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before October 20, 2007. The report should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.
- 113 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.
- 114 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.
- 115 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampas Youth Services Program by October 20, 2007. This report should include the following information for Fiscal Year 2006-07: (1) Names of all applicants

and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) an estimate of the amount of time that grantees must devote to grant reporting requirements; and (4) the number of site visits conducted by program staff.

- 116 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Child Adolescent, and School Health, Nurse Home Visitor Program -- The Department is requested to submit a report to the Joint Budget Committee with regard to the amount of federal Medicaid funding being drawn by Nurse Home Visitor-contracted agencies for providing Targeted Case Management services to Medicaid-eligible families. The report should be submitted on or before November 1, 2007. Reporting should include, but not be limited to: The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed.

SECTION 2. Section 14 (5) (a), (5) (b), and (5) (c) of chapter 41, Session Laws of Colorado 2007, as amended by Section 6 of chapter 423, Session Laws of Colorado 2007, are amended to read:

Section 14. **Appropriation.** (5) (a) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the public health services per capita support fund created in section 25-1-516 (2), Colorado Revised Statutes, not otherwise appropriated, to the department of public health and environment, local health services, for local, district and regional health department distributions pursuant to section 25-1-516, C.R.S., for the fiscal year beginning July 1, 2007, the sum of ~~one million one hundred ninety-nine thousand twenty-one dollars (\$1,199,021)~~ ONE MILLION TWO HUNDRED FIFTEEN THOUSAND NINE HUNDRED SIX DOLLARS (\$1,215,906), cash funds exempt, or so much thereof as may be necessary, for the implementation of this act.

(b) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the supplemental tobacco litigation settlement moneys account within the Colorado immunization fund created in section 25-4-2305, Colorado Revised Statutes, not otherwise appropriated, to the department of public health and environment, disease control and environmental epidemiology division, for the fiscal year beginning July 1, 2007, the ~~sum of six hundred eighty-five thousand one hundred fifty-five dollars (\$685,155)~~ SEVEN HUNDRED NINETY-FOUR THOUSAND EIGHT HUNDRED FOUR DOLLARS (\$794,804), cash funds exempt, or so much thereof as may be necessary, for the implementation of this act.

(c) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the short-term innovative health program grant fund created in section 25-36-101 (2), Colorado Revised Statutes, not otherwise appropriated, to the department of

public health and environment, for the fiscal year beginning July 1, 2007, the sum of ~~one million twenty-seven thousand seven hundred thirty-two dollars (\$1,027,732)~~ ONE MILLION FORTY-TWO THOUSAND TWO HUNDRED FIVE DOLLARS (\$1,042,205), cash funds exempt, and 1.0 FTE, or so much thereof as may be necessary, for the implementation of this act.

SECTION 3. Section 7 (1) (e), (1) (f), and (1) (g) of chapter 423, Session Laws of Colorado 2007, are amended to read:

Section 7. **Adjustments to the 2007 long bill.** (1) (e) The appropriation to the department of public health and environment, disease control and environmental epidemiology division, special purpose disease control programs, ~~sexually transmitted disease,~~ Ryan White act, operating expenses, from the tobacco litigation settlement cash fund created in section 24-22-115 (1), Colorado Revised Statutes, is increased by ~~two hundred fifty-one thousand three hundred seventy-five dollars (\$251,375)~~ TWO HUNDRED SEVENTY-FOUR THOUSAND SEVENTY-FIVE DOLLARS (\$274,075) cash funds exempt.

(f) The appropriation to the department of public health and environment, prevention services division, prevention partnerships, Tony Grampsas youth services program, from the tobacco litigation settlement cash fund created in section 24-22-115 (1), Colorado Revised Statutes, is increased by ~~two hundred eighty-seven thousand two hundred eighty-five dollars (\$287,285)~~ THREE HUNDRED THIRTEEN THOUSAND TWO HUNDRED TWENTY-EIGHT DOLLARS (\$313,228) cash funds exempt.

(g) The appropriation to the department of public health and environment, prevention services division, family and community health, child, adolescent, and school health, nurse home visitor program, from the nurse home visitor program fund created in section 25-31-107 (2) (b), Colorado Revised Statutes, is increased by ~~eight hundred sixty-one thousand eight hundred fifty-five dollars (\$861,855)~~ NINE HUNDRED THIRTY-NINE THOUSAND SIX HUNDRED EIGHTY-FIVE DOLLARS (\$939,685) cash funds exempt.

SECTION 4. Repeal. Sections 6 and 7 (2) of chapter 318, Session Laws of Colorado 2007, are repealed.

SECTION 5. 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: March 19, 2008