

CHAPTER 414

APPROPRIATIONS

HOUSE BILL 14-1244

BY REPRESENTATIVE(S) Duran, May, Gerou, Ginal, Labuda, Melton, Mitsch Bush, Rosenthal, Young;
also SENATOR(S) Steadman, Hodge, Lambert, Kerr, Todd.

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. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **amend** Part XVI and the affected totals as Part XVI (9)(D) and the affected totals are amended by section 29 of chapter 169, (HB 13-1117); and **add** footnote 59a as follows:

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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

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

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

Personal Services	5,071,993				5,014,693 ^a	57,300(I)
(62.0 FTE)						
Retirements	481,145				481,145 ^a	
Health, Life, and Dental	4,478,614	689,576		3,003,080 ^b	785,958 ^c	
Short-term Disability	82,355	12,226		54,089 ^b	16,040 ^c	
S.B. 04-257 Amortization						
Equalization Disbursement	1,595,059	234,990		1,049,100 ^b	310,969 ^c	
S.B. 06-235						
Supplemental Amortization						
Equalization Disbursement	1,439,394	211,391		947,104 ^b	280,899 ^c	
Salary Survey	983,956	136,839		658,504 ^b	188,613 ^c	
Merit Pay	600,659	83,534		401,985 ^b	115,140 ^c	
Shift Differential	4,970	368		4,602 ^b		
Workers' Compensation	512,315				512,315 ^a	
Operating Expenses	1,277,707				1,277,707 ^a	

Legal Services for 28,427 hours	2,589,131			2,589,131 ^a	
TOXICOLOGY UNIT LEGAL SERVICES FOR 2,028 HOURS	184,694	184,694			
Administrative Law Judge Services	47,493			47,493 ^a	
Payment to Risk Management and Property Funds	99,120			99,120 ^a	
Vehicle Lease Payments	257,112	620	190,026^b	38,997^c	27,469(I)
	318,087		220,026 ^b	56,972 ^a	40,469(I)
Leased Space Capitol Complex	6,250,500		180,000 ^b	6,000,000 ^a	70,500(I)
Leased Space	35,150			35,150 ^a	
Utilities	563,651		161,324 ^b	390,727 ^a	11,600(I)
Building Maintenance and Repair	271,858			271,858 ^a	
Reimbursement for Members of the State Board of Health	4,500	4,500			
Indirect Cost Assessment	489,161		300,000^d	40,000 ^e	149,161(I)
	394,161		205,000 ^d		
	<u>27,135,843</u>				
	27,286,512				

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

^a Of these amounts, an estimated ~~\$15,993,913~~ \$16,011,888 shall be from departmental indirect cost recoveries, \$710,815 shall be from statewide indirect cost recoveries, \$22,108 shall be from Medicaid funds appropriated to the Transfers to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, \$1,500 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5), C.R.S., and an estimated \$30,000 shall be from various sources of reappropriated funds.

^b Of these amounts, an estimated \$750,028 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated ~~\$5,899,786~~ \$5,929,786 shall be from various sources of cash funds.

^c Of these amounts, an estimated \$1,031,878 shall be from departmental indirect cost recoveries, \$534,012 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs, and an estimated \$111,729 shall be from various sources of reappropriated funds.

^d Of this amount, an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and ~~\$275,000~~ \$180,000 shall be from various sources of cash funds.

^e Of this amount, \$10,000 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing and \$30,000 shall from various sources of reappropriated funds.

(B) Office of Health Disparities

Personal Services	271,569	50,539	221,030 ^a
(4.3 FTE)			
Operating Expenses	65,579	6,672	58,907 ^a
Health Disparities Grants	<u>3,699,149</u>		3,699,149 ^a
	4,036,297		

^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f), C.R.S.

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program	666,855 (8.4 FTE)	308,652	139,303 ^a	218,900(I)
Distributions to Local Public Health Agencies	<u>8,513,222</u> 9,180,077	6,531,478	1,981,744 ^b	

^a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 25-1-504 (4), C.R.S.

^b This amount shall be from the Public Health Services Support Fund created in Section 25-1-512 (2), C.R.S.

~~40,352,217~~
40,502,886

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	3,134,304 (49.1 FTE)		1,775,917 ^a	5,887 ^b	1,352,500(I)
Operating Expenses	<u>835,226</u> 3,969,530		565,326 ^a		269,900(I)

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

^a Of these amounts, an estimated \$2,107,359 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., an estimated \$116,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from Medicaid funds appropriated to the Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the Department of Health Care Policy and Financing.

(B) Medical Marijuana Registry

Personal Services	1,928,192			1,928,192 ^a	
				(25.9 FTE)	
Operating Expenses	<u>172,110</u>			172,110 ^a	
	2,100,302				

^a These amounts shall be from the Medical Marijuana Program Fund created in Section 25-1.5-106 (16) (a), C.R.S.

(C) Information Technology Services

Personal Services	320,931			70,849 ^a	250,082 ^b
				(0.2 FTE)	(2.6 FTE)
Operating Expenses	765,146			103,927 ^a	661,219 ^b

Purchase of Services from Computer Center	5,268,032 5,218,032	234,946	872,692 ^a	2,381,526^a 2,331,526 ^c	1,778,868(I)
Colorado State Network Management and Administration of OIT Communication Service Payments	641,970 352,987 16,691			641,970 ^c 352,987 ^c 16,691 ^c	
COFRS Modernization Information Technology Security	699,370 65,049	417,565 2,478	281,805 ^a	62,571 ^c	
	<u>8,130,176</u> 8,080,176				

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

^b These amounts shall be from departmental indirect cost recoveries.

^c Of these amounts, an estimated ~~\$3,293,320~~ \$3,243,320 shall be from departmental indirect cost recoveries, \$130,127 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and an estimated \$32,298 shall be from various sources of reappropriated funds.

(D) Indirect Cost Assessment	831,469 1,731,469		300,000^a 1,200,000 ^a	31,369 ^b	500,100(I)
	15,031,477 15,881,477				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) LABORATORY SERVICES							
Director's Office	494,971				494,971 ^a (5.5 FTE)		
Chemistry and Microbiology Personal Services	5,502,101		743,576		2,378,416 ^b (27.2 FTE)	93,509 ^c (1.3 FTE)	2,286,600(I) (19.5 FTE)
Chemistry and Microbiology Operating Expenses	4,275,610		314,817		2,898,920 ^b	238,873 ^c	823,000(I)
Certification	807,963				584,063 ^d (7.9 FTE)		223,900(I) (3.1 FTE)
Indirect Cost Assessment	1,900,000 <u>1,850,000</u>				1,500,000 1,450,000 ^e		400,000(I)
		12,980,645 12,930,645					

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

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

^a Of these amounts, an estimated \$211,210 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$168,761 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$115,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

^b Of these amounts, an estimated \$3,470,700 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,635,256 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$121,380 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$50,000 shall be from various sources of cash funds.

^c These amounts shall be from appropriations to the Operating Expenses line of the Clean Water Program in the Water Quality Control Division.

^d Of these amounts, an estimated \$484,063 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and an estimated \$100,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S.

^e Of this amount, an estimated \$550,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$360,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$150,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated ~~\$440,000~~ \$390,000 shall be from various sources of cash funds.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	422,883	290,283 ^a	132,600(I)
		(3.1 FTE)	(1.4 FTE)
Indirect Cost Assessment	3,100,000	2,500,000^b	600,000(I)
	<u>3,450,000</u>	2,850,000 ^b	
	<u>3,522,883</u>		
	3,872,883		

^a Of this amount, an estimated \$155,283 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$135,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Technical Services						
Personal Services	3,160,951			1,981,451 ^a (23.9 FTE)		1,179,500(I) (10.8 FTE)
Operating Expenses	493,981			317,381 ^a		176,600(I)
Local Contracts	1,636,221			816,121 ^b		820,100(I)
FRONT RANGE AIR POLLUTION AND PHOTOCHEMISTRY EXPERIMENT	<u>2,000,000</u>	540,000		1,460,000 ^c		
	5,291,153					
	7,291,153					

^b Of this amount, an estimated \$1,250,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$834,733 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$35,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$13,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated ~~\$367,267~~ \$717,267 shall be from various sources of cash funds.

^a Of these amounts, an estimated \$1,416,647 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$882,185 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

^b Of this amount, an estimated \$406,931 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$389,597 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$19,593 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

^c THIS AMOUNT SHALL BE FROM THE STATIONARY SOURCES CONTROL FUND CREATED IN SECTION 25-7-114.7 (2) (b) (I), C.R.S.

(C) Mobile Sources

Personal Services	2,657,694		2,331,094 ^a	326,600(I)
			(26.8 FTE)	(2.5 FTE)
Operating Expenses	393,379		327,327 ^a	66,052(I)
Diesel Inspection/ Maintenance Program	642,817		642,817 ^b	
			(6.6 FTE)	
Mechanic Certification Program	7,000		7,000 ^b	
Local Grants	<u>77,597</u>		77,597 ^a	
	3,778,487			

^a These amounts shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

^b Of these amounts, an estimated \$467,487 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$182,330 shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

Personal Services	7,768,074	338,483	5,924,391 ^a	1,505,200(I)
		(5.0 FTE)	(77.9 FTE)	(14.4 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	618,737		156,390		399,547 ^a		62,800(I)
Local Contracts	820,567				722,067 ^b		98,500(I)
Preservation of the Ozone Layer	228,739				228,739 ^c (2.0 FTE)		
Air Quality Dispersion Study ⁵⁶	<u>590,086</u>				590,086 ^d		
	10,026,203						

^a Of these amounts, an estimated \$6,276,833 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$47,105 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

^c Of this amount, an estimated \$190,312 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$20,815 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$17,612 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

^d This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

~~22,618,726~~

24,968,726

(5) WATER QUALITY CONTROL DIVISION

(A) Clean Water Program

Personal Services	8,826,371	1,849,173 (27.5 FTE)	3,613,300 ^a (41.2 FTE)	37,998 ^b (0.5 FTE)	3,325,900(I) (34.1 FTE)
Operating Expenses	1,401,348	841,402	117,471 ^a	1,675 ^b	440,800(I)
Local Grants and Contracts	1,777,800				1,777,800(I)
Water Quality Improvement	<u>167,196</u>		167,196 ^c		
	12,172,715				

^a Of these amounts, an estimated \$3,412,409 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$172,918 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and an estimated \$145,444 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S.

^b These amounts shall be from the appropriation from the Groundwater Protection Fund created in Section 25-8-205.5 (8), C.R.S., to the Conservation Services line item in the Department of Agriculture

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

(B) Drinking Water Program

Personal Services	6,024,756	890,560 (15.5 FTE)	339,596 ^a (3.5 FTE)		4,794,600(I) (50.8 FTE)
Operating Expenses	<u>2,064,079</u>	164,929	1,750 ^a		1,897,400(I)
	8,088,835				

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

(C) Indirect Cost

Assessment	2,400,000		1,100,000*		1,300,000(I)
	2,300,000		1,000,000 ^a		

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

^a Of this amount, an estimated \$790,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$102,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$45,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$34,888 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated \$128,112 shall be from various sources of cash funds.

~~22,661,550~~
22,561,550

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	294,753		255,353 ^a	39,400 ^b	
	(3.4 FTE)				
Legal Services for 5,232 hours	476,531		319,783 ^c	455 ^b	156,293(I)
Indirect Cost Assessment	<u>2,550,000</u>		1,650,000 ^d	50,000 ^b	850,000(I)
	3,321,284				

^a Of this amount, an estimated \$58,441 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$50,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$45,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$31,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,912 shall be from various sources of cash funds.

^b These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^c Of this amount, an estimated \$42,874 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$12,515 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$264,394 shall be from various sources of cash funds.

^d Of this amount, an estimated \$402,886 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$399,991 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$339,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$229,397 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1) (a), C.R.S., an estimated \$64,338 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$214,283 shall be from various sources of cash funds.

(B) Hazardous Waste Control Program

Personal Services	4,355,769	2,122,569 ^a	2,233,200(I)
		(19.7 FTE)	(11.8 FTE)
Operating Expenses	<u>159,348</u>	78,948 ^a	80,400(I)
	4,515,117		

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

(C) Solid Waste Control Program

2,765,749	2,765,749 ^a
	(23.8 FTE)

^a Of this amount, an estimated \$2,621,638 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., estimated \$127,573 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and an estimated \$16,538 shall be from various sources of cash funds.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	6,131,427				1,158,327 ^a (8.5 FTE)		4,973,100(I) (12.9 FTE)
Operating Expenses Contaminated Sites	743,982				53,382 ^a		690,600(I)
Operation and Maintenance Transfer to the Department of Law for CERCLA-Related Costs	1,634,586				1,559,186 ^a		75,400(I)
Uranium Mill Tailings Remedial Action Program	1,010,661				1,010,661 ^b		
Rocky Flats Program Costs	217,805					190,205 ^c (2.6 FTE)	27,600(I) (0.5 FTE)
Rocky Flats Legal Services for 139 hours	141,700						141,700(I) (2.3 FTE)
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	12,660						12,660(I)
	<u>50,000</u>				50,000 ^b		
	9,942,821						

^a Of these amounts, an estimated \$2,694,794 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$6,101 shall be from fees collected under the Colorado Open Records Act, and an estimated \$70,000 shall be from various sources of cash funds.

^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

^c 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

(E) Radiation Management

Personal Services	2,505,289	2,267,389 ^a	237,900(I)
		(20.7 FTE)	(3.5 FTE)
Operating Expenses	<u>378,739</u>	98,039 ^a	280,700(I)
	2,884,028		

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

(F) Waste Tire Program

Waste Tire Cleanup Program	1,851,959	1,851,959 ^a	(1.0 FTE)
Law Enforcement and Waste Tire Fire Prevention	781,831	781,831 ^b	(2.1 FTE)
Waste Tire Market Development	314,813	314,813 ^c	(0.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
Processors and End Users Reimbursement	3,982,446				3,982,446 ^d (0.5 FTE)	
	<u>6,931,049</u>					

^a This amount shall be from the Waste Tire Cleanup Fund created in Section 25-17-202.6 (1), C.R.S.

^b Of this amount, an estimated \$441,282 shall be from the Waste Tire Fire Prevention Fund created in Section 25-17-202.8 (1), C.R.S., and an estimated \$340,549 shall be from the Law Enforcement Grant Fund created in Section 25-17-207 (4), C.R.S.

^c This amount shall be from the Waste Tire Market Development Fund created in Section 25-17-202.9 (1), C.R.S.

^d This amount shall be from the Processors and End Users Fund created in Section 25-17-202.5 (1), C.R.S.

30,360,048

**(7) DIVISION OF ENVIRONMENTAL HEALTH
AND SUSTAINABILITY**

Personal Services	2,392,319	1,124,900 (14.3 FTE)	838,242 ^a (9.9 FTE)	94,177 ^b (1.0 FTE)	335,000(I) (1.7 FTE)
Operating Expenses	174,614	29,500	98,158 ^a	11,256 ^b	35,700(I)
Sustainability Programs	1,362,536		258,836 ^c		1,103,700(I)

	(10.1 FTE)			
Animal Feeding Operations Program	470,288	99,538	370,750 ^d	
	(3.5 FTE)			
Recycling Resources Economic Opportunity Program	1,854,479		1,854,479 ^e	
			(1.6 FTE)	
Oil and Gas Consultation Program	120,693		120,693 ^f	
			(1.0 FTE)	
Indirect Costs Assessment	1,050,000		700,000^g	350,000(I)
	<u>895,000</u>		545,000 ^g	
		7,424,929		
		7,269,929		

^a Of these amounts, an estimated \$693,692 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$150,990 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,545 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$22,036 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$31,137 shall be from various sources of cash funds.

^b Of these amounts, \$94,177 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

^d Of this amount, an estimated \$312,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$57,845 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^e This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S.

^f This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

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

^g Of this amount, an estimated \$194,979 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$29,406 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$11,307 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$4,255 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated ~~\$460,053~~ \$305,053 shall be from various sources of cash funds.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Program Costs	1,218,860	1,053,722 (9.5 FTE)		6,538 ^a		158,600(I) (3.0 FTE)
Immunization Personal Services	2,754,738	816,838 (9.0 FTE)				1,937,900(I) (18.7 FTE)
Immunization Operating Expenses	50,328,861	684,272	438,300 ^b	895,289 ^c		48,311,000(I)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	438,300			438,300 ^d		
Federal Grants	2,717,600					2,717,600(I) (18.3 FTE)
Indirect Cost Assessment	<u>2,702,108</u>			52,108 ^a		2,650,000(I)
	60,160,467					

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

^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 Section 21 (5) (e) of Article X of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X 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 Section 21 (8) of Article X of the State Constitution.

^c This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^d This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which is received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(B) Special Purpose Disease Control Programs

Sexually Transmitted Infections, HIV and AIDS Personal Services			
	3,641,052		
		75,652 ^a	3,565,400(I)
		(1.2 FTE)	(43.5 FTE)
Sexually Transmitted Infections, HIV and AIDS Operating Expenses			
	4,554,368		
		1,800,468 ^a	2,753,900(I)
Ryan White Act Personal Services			
	988,121	21,621	966,500(I)
		(0.4 FTE)	(10.9 FTE)
Ryan White Act Operating Expenses			
	20,756,924	1,357,404	3,155,820 ^b
Tuberculosis Control and Treatment Personal Services			
	1,645,192	120,792	1,524,400(I)
		(1.2 FTE)	(14.7 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Tuberculosis Control and Treatment							
Operating Expenses	<u>3,225,708</u>		1,186,408				2,039,300(I)
	34,811,365						

^a These amounts shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), C.R.S., which are received as damage awards and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from the AIDS Drug Assistance Program Fund created in Section 25-4-1411 (6) (a), C.R.S. These amounts are received as damage awards and, as such do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(C) Environmental Epidemiology

Birth Defects Monitoring and Prevention Program Costs	412,545		117,656 (1.6 FTE)		133,389 ^a (1.4 FTE)		161,500(I) (1.7 FTE)
Environmental Epidemiology Federal Grants	1,586,400						1,586,400(I) (11.8 FTE)
	<u>1,998,945</u>						

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

96,970,777

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	117,233	117,233			
		(2.0 FTE)			
Indirect Cost Assessment	<u>3,342,735</u>		800,000 ^a	137,347 ^b	2,405,388(I)
	3,459,968				

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

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

**(B) Chronic Disease
Prevention Programs**

Cancer Registry	1,345,798	221,498			1,124,300(I)
		(2.0 FTE)			(9.6 FTE)
Transfer to the Health Disparities Grant Program Fund ⁵⁷	3,506,400		3,506,400 ^a		
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	936,892		936,892 ^a		
Chronic Disease and Cancer Prevention Grants	5,016,256		305,656 ^b		4,710,600(I)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
							(36.1 FTE)
Breast and Cervical Cancer Screening	7,481,508 (2.7 FTE)				3,738,308 ^a		3,743,200(I)
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	664,325				664,325 ^a (8.5 FTE)		
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	15,309,089				15,309,089 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	695,004				695,004 ^c (9.1 FTE)		
Tobacco Education, Prevention, and Cessation Grants	26,584,735				25,303,695 ^c	1,281,040 ^d	
Oral Health Programs	4,283,041		3,202,743 (1.8 FTE)		200,298 ^e (0.2 FTE)		880,000(I) (4.3 FTE)
	<u>65,823,048</u>						

^a These amounts shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. These amounts are received under the provisions of Section 21 (4) of Article X of the State Constitution and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^b This amount shall be from gifts, grants, and donations pursuant to Section 25-1.5-101 (m), C.R.S.

^c 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 Section 21 of Article X of the State Constitution, and, as such, do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

^d This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

^e This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S., which is received as a damage award and, as such, does not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

(C) Primary Care Office	1,272,542	302,842 ^a	969,700(I)
		(2.0 FTE)	(1.2 FTE)

^a Of this amount, \$250,000 shall be from the Colorado Health Services Corps Fund created in Section 25-20.5-706 (1), C.R.S., and \$52,842 shall be the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.

(D) Family and Community Health

(1) Women's Health

Family Planning

Program Administration ⁵⁸	1,050,698	395,998	654,700(I)
		(5.8 FTE)	(6.2 FTE)

Family Planning

Purchase of Services ⁵⁸	4,932,026	1,223,326	3,708,700(I)
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
Family Planning Federal Grants	351,400						351,400(I) (3.8 FTE)
Adult Stem Cells Cure Fund	140,000			140,000 ^a			
Maternal and Child Health	4,659,400						4,659,400 ^b (15.0 FTE)
	<u>11,133,524</u>						

^a This amount shall be from the Adult Stem Cells Cure Fund created in Section 25-40-103 (1), C.R.S.

^b This amount shall be from the Maternal and Child Health Block Grant.

(2) Children and Youth Health

Health Care Program for Children with Special Needs	1,381,567	697,467(M) (8.5 FTE)				684,100 ^a (7.1 FTE)
Health Care Program for Children with Special Needs Purchase of Services	3,409,973	1,847,899(M)		40,874 ^b		1,521,200 ^a
Genetics Counseling Program Costs	1,654,417			1,654,417 ^c (1.0 FTE)		

School-based Health Centers ⁵⁹ CENTERS ^{59, 59a}	5,260,817	5,260,817 (2.9 FTE)	
Interagency Prevention Programs Coordination	133,284	133,284 (2.0 FTE)	
Federal Grants	1,108,700		1,108,700(I) (9.0 FTE)
	<u>12,948,758</u>		

^a These amounts shall be from the Maternal and Child Health Block Grant.

^b This amount shall be from client fees.

^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S.

(3) Injury, Suicide, and Violence Prevention			
Suicide Prevention	384,348	384,348 (2.0 FTE)	
Injury Prevention	1,971,500		1,971,500(I) (11.4 FTE)
	<u>2,355,848</u>		

(E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	95,870,000		95,870,000(I) (17.4 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Child and Adult Care Food Program	24,534,900						24,534,900(I) (8.0 FTE)
	<u>120,404,900</u>						
		217,398,588					

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**(A) Licensure**

Health Facilities General Licensure Program	3,349,969		193,386 (2.6 FTE)		3,156,583 ^a (30.3 FTE)		
Medicaid/Medicare Certification Program	7,745,205				3,708,224 ^b (45.4 FTE)		4,036,981(I) (42.0 FTE)
Transfer to Department of Public Safety	<u>631,702</u>				323,400 ^b		308,302(I)

11,726,876

^a Of this amount, an estimated \$1,217,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$910,288 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$728,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., an estimated \$209,397 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$20,238 shall be from the Assisted Living Residence Improvement Cash Fund, and an estimated \$71,660 shall be from various sources of cash funds.

^b These amount shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

(B) Emergency Medical Services

State EMS Coordination,
Planning and Certification
Program

1,463,157

1,463,157^a
(15.0 FTE)

Distributions to Regional
Emergency Medical and
Trauma Councils (RETACs)

1,785,000

1,785,000^b

Emergency Medical
Services Provider Grants

6,793,896

6,793,896^b

Trauma Facility

Designation Program

383,237

383,237^c
(2.1 FTE)

Federal Grants

199,400

199,400(I)
(1.5 FTE)

Poison Control

1,414,876
12,039,566

1,414,876

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

^a Of this amount, an estimated \$1,443,006 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., and an estimated \$20,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

^b These amounts 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.

^c This amount shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S.

(C) Indirect Cost

Assessment	2,770,458			1,300,564 ^a	569,894 ^b	900,000(I)
	2,820,458			1,350,564 ^a		

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

^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

~~26,536,900~~

26,586,900

(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

Emergency Preparedness and Response Program	14,838,779	1,600,079(M)				13,238,700
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Indirect Cost Assessment	<u>805,296</u>				(35.6 FTE)
		15,644,075			805,296

TOTALS PART XVI

(PUBLIC HEALTH AND ENVIRONMENT)

\$507,979,932	\$37,531,309	\$438,300 ^a	\$149,071,743	\$29,677,710	\$291,260,870 ^b
<u>\$511,075,601</u>	<u>\$38,256,003</u>	<u> </u>	<u>\$151,461,743</u>	<u>\$29,645,685</u>	<u>\$291,273,870^b</u>

^a This amount is not subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S., and shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S.

^b Of this amount, ~~\$270,352,174~~ 270,365,174 contains an (I) notation.

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

56 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Air Quality Dispersion Study – It is the intent of the General Assembly that the appropriation be used for the purpose of collecting data that will be used to conduct a health risk assessment.

57 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Grant Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
58	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- 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.						
59	Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.						
59a	DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CHILDREN AND YOUTH HEALTH, SCHOOL-BASED HEALTH CENTERS --\$3,900,000 OF THE APPROPRIATION MAY ROLL FORWARD FOR EXPENDITURE IN FY 2014-15.						

SECTION 2. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2012. In Session Laws of Colorado 2013, section 1 of chapter 433, (SB 13-100), **amend** Part XVI (2) (C), (4) (A), (5) (A), (6) (A), (7), (9) (A), (10) (C), and the affected totals as follows:

Section 2. **Appropriation.**

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

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(C) Information Technology Services

Personal Services	320,931		70,849 ^a	250,082 ^b	
			(0.2 FTE)	(2.6 FTE)	
Operating Expenses	765,146		103,927 ^a	661,219 ^b	
Purchase of Services from Computer Center	5,335,037	302,199	1,082,327^a	2,043,006^c	1,907,505(I)
			826,569 ^a	2,818,295 ^c	1,387,974(I)
Multiuse Network Payments	642,876			481,194 ^c	161,682(I)
Management and Administration of OIT Communication	387,111		67,500 ^a	262,037 ^c	57,574(I)
Service Payments	28,273			28,273 ^c	
COFRS Modernization	<u>699,370</u>	417,565	281,805 ^a		
	8,178,744				

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

^b These amounts shall be from departmental indirect cost recoveries.

^c Of these amounts, an estimated ~~\$2,652,085~~ \$3,427,374 shall be from departmental indirect cost recoveries, \$130,127 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and an estimated \$32,298 shall be from various sources of reappropriated funds.

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

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) AIR POLLUTION CONTROL DIVISION						
(A) Administration						
Program Costs	417,743			290,283 ^a		127,460(I)
				(3.1 FTE)		(1.4 FTE)
Indirect Cost Assessment	2,554,399			2,078,864^b		475,535(I)
	<u>2,754,688</u>			2,279,153 ^b		
	<u>2,972,142</u>					
	3,172,431					

^a Of this amount, an estimated \$155,283 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$135,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S.

^b Of this amount, an estimated \$828,391 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$834,733 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$35,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$13,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated ~~\$367,740~~ \$568,029 shall be from various sources of cash funds.

(5) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	898,729	569,411		191,902 ^a		137,416(I)
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		(5.9 FTE)	(2.5 FTE)	(3.2 FTE)
Operating Expenses	42,892	18,747	3,459 ^a	20,686(I)
Indirect Cost Assessment	2,188,793		1,050,940^b	1,137,853(I)
	<u>2,388,793</u>		1,250,940 ^b	
	3,130,414			
	3,330,414			

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

^b Of this amount, an estimated \$720,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$62,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$45,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$34,888 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated ~~\$189,052~~ \$389,052 shall be from various sources of cash funds.

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	295,938		255,353 ^a	39,400 ^b	1,185(I)
	(3.4 FTE)				
Legal Services for 5,232 hours	404,172		271,226 ^c	386 ^b	132,560(I)
Indirect Cost Assessment	2,351,947		1,514,612^d	50,000 ^b	787,335(I)
	<u>2,426,947</u>		1,589,612 ^d		
	3,052,057				
	3,127,057				

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

^a Of this amount, an estimated \$58,441 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$50,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$45,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$31,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$70,912 shall be from various sources of cash funds.

^b These amounts shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^c Of this amount, an estimated \$42,874 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$112,515 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$115,837 shall be from various sources of cash funds.

^d Of this amount, an estimated \$352,886 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$349,991 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$289,105 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$189,397 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.3 (1) (a), C.R.S., an estimated \$64,338 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated ~~\$268,895~~ \$343,895 shall be from various sources of cash funds.

**(7) DIVISION OF ENVIRONMENTAL
HEALTH AND SUSTAINABILITY**

Personal Services	2,390,782	1,124,900 (14.3 FTE)	838,242 ^a (9.9 FTE)	79,221 ^b (1.0 FTE)	348,419(I) (1.7 FTE)
Operating Expenses	192,767	29,500	98,158 ^a	9,708 ^b	55,401(I)
Sustainability Programs	1,494,556 (10.1 FTE)		258,836 ^c		1,235,720(I)

Animal Feeding Operations Program	470,288 (3.5 FTE)	99,538	370,750 ^d	
Recycling Resources Economic Opportunity Program	1,854,479		1,854,479 ^e (1.6 FTE)	
Oil and Gas Consultation Program	120,693		120,693 ^f (1.0 FTE)	
Waste Tire Program	6,801,812		6,801,812 ^g (1.0 FTE)	
Indirect Costs Assessment	713,546 813,546		455,042^h 555,042 ^h	258,504(I)
	14,038,923 14,138,923			

^a Of these amounts, an estimated \$693,692 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$150,990 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$38,545 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$22,036 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$31,137 shall be from various sources of cash funds.

^b Of these amounts, \$77,673 shall be transferred from the Department of Corrections for health related compliance inspections, and \$11,256 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

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

^d Of this amount, an estimated \$312,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$57,845 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

^e This amount shall be from the Recycling Resources Economic Opportunity Fund created in Section 25-16.5-106.5 (1), C.R.S.

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

^f This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

^g Of this amount, \$4,866,830 shall be from the Processors and End Users Fund created in Section 25-17-202.5 (1), C.R.S., \$1,620,169 shall be from the Waste Tire Cleanup Fund created in Section 25-17-202.6 (1), C.R.S., and \$314,813 shall be from the Waste Tire Market Development Fund created in Section 25-17-202.9 (1), C.R.S.

^h Of this amount, an estimated \$134,979 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$29,406 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$11,307 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$4,255 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated ~~\$275,095~~ \$375,095 shall be from various sources of cash funds.

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	117,233	117,233 (2.0 FTE)			
Indirect Cost Assessment	3,392,983 3,467,983		780,300 ^a 855,300 ^a	137,347 ^b	2,475,336(l)
	<u>3,510,216</u> 3,585,216				

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

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

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(C) Indirect Cost

Assessment	2,624,046		1,300,564^a	569,894 ^b	753,588(I)
	2,749,046		1,425,564 ^a		

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

^b This amount shall be from Medicaid funds transferred from the Transfer to Department of Public Health and Environment Facility Survey and Certification line item in the Department of Health Care Policy and Financing.

TOTALS PART XVI

**(PUBLIC HEALTH
AND ENVIRONMENT)**

\$464,372,842	\$27,819,120	\$441,600 ^a	\$158,596,625	\$31,568,086	\$245,947,411^b
<u>\$465,148,131</u>			<u>\$159,116,156</u>	<u>\$32,343,375</u>	<u>\$245,427,880^b</u>

^a 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 Section 21 (8) of Article X of the State Constitution.

^b Of this amount, ~~\$222,595,499~~ \$222,075,968 contains an (I) notation.

SECTION 3. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, **amend** section 3 of chapter 277, (SB 13-225), as follows:

Section 3. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of public health and environment, for the fiscal year beginning July 1, 2013, the sum of \$41,402 and 0.6 FTE, or so much thereof as may be necessary, for allocation to the ~~emergency preparedness and response~~ HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES division for the stroke and STEMI heart attack designation line item related to the implementation of this act.

SECTION 4. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 22 of chapter 332, (SB 13-283), **amend** (1) as follows:

Section 22. **Appropriation.** (1) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the marijuana cash fund created in section 12-43.3-501 (1) (a), Colorado Revised Statutes, not otherwise appropriated, to the department of public health and environment, for the fiscal year beginning July 1, 2013, the sum of ~~\$307,542 and 4.0 FTE~~; \$180,906 AND 2.0 FTE, or so much thereof as may be necessary, for allocation to the disease control and environmental epidemiology division, environmental epidemiology subdivision, for the cannabis health environmental and epidemiological training, outreach, and surveillance line item related to the implementation of this act.

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: February 27, 2014