

CHAPTER 343

APPROPRIATIONS

SENATE BILL 05-123

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

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 427, Session Laws of Colorado 2004, 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.

APPROPRIATION FROM

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

PART XVI

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) ADMINISTRATION AND SUPPORT^{106, 107}

(A) Administration

Personal Services	3,867,886 (58.5 FTE)			104,365 ^a	3,694,302 ^b	69,219
Retirements	382,500				382,500 ^b	
Health, Life, and Dental	2,546,354	114,724		615,355 ^c	455,532 ^d	1,360,743
Short-term Disability	100,538	5,530		26,059 ^c	20,530 ^d	48,419
Salary Survey and Senior Executive Service	1,428,007	77,292		371,199 ^c	290,252 ^d	689,264
Performance-based Pay Awards	819,569	45,074		212,390 ^c	167,429 ^d	394,676
Shift Differential	11,543					11,543
Workers' Compensation	288,452 297,866				288,452^b 297,866 ^b	
Operating Expenses	1,218,392				1,143,392 ^b	75,000
Legal Services for 21,047 hours	1,295,864			82,351 ^c	1,137,832 ^b	75,681

Administrative Law				
Judge Services	20,354		20,354 ^b	
	22,064		22,064 ^b	
Payment to Risk Management and Property Funds	96,294	5,000 ^a	91,294 ^a	
	59,534	2,337 ^a	57,197 ^b	
Vehicle Lease Payments	337,537	143,453 ^a	111,050 ^a	83,034
	187,374	100,781 ^c	68,327 ^c	18,266
Leased Space Capitol Complex	4,765,020		4,751,880 ^f	13,140
Leased Space	25,683		25,683 ^b	
	26,238		26,238 ^b	
Communications Services Payments	2,961		2,961 ^b	
	3,901		3,901 ^b	
Utilities	451,776	13,154 ^c	316,446 ^a	122,176
	489,068		353,738 ^g	
Building Maintenance and Repair	271,056		271,056 ^b	
Reimbursement for Members of the State Board of Health	<u>3,840</u>	3,840		
	17,933,626			
	17,796,614			

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

APPROPRIATION FROM

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

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

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

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

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

^f Of this amount, \$4,551,857(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

(B) Special Programs

(1) Environmental

Leadership and

Pollution Prevention	879,035		124,912 ^a	49,264 ^b	704,859
	(7.0 FTE)				

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

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

(2) Indirect Cost

Assessment	204,142		51,423^a	61,144^b	91,575
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(0.6 FTE)	(20.9 FTE)	(9.0 FTE)
Operating Expenses	772,875				101,677 ^a	661,219 ^b	9,979 ^c
Purchase of Services from Computer Center	238,146				38,529^a	166,923^b	32,694^c
	172,676				27,936 ^a	121,035 ^b	23,705 ^c
Multiuse Network Payments	241,498					241,498^b	
	176,341					138,288 ^b	38,053 ^c
Indirect Cost Assessment	140,354				49,853^a	17,373^b	73,128 ^c
	101,354				25,853 ^a	2,373 ^b	
	<u>3,416,209</u>						
	3,246,582						

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

^b Of these amounts, ~~\$2,524,154(T)~~ \$2,450,056(T) shall be from indirect cost recoveries, ~~\$96,314~~ \$6,314 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.

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

~~6,419,304~~

6,264,677

(3) LABORATORY SERVICES

(A) Director's Office

Personal Services	646,279		503,370 ^a	38,796 ^b	104,113
	(10.0 FTE)				
Operating Expenses	30,597		22,421 ^a		8,176
Indirect Cost					
Assessment	1,233,693		1,012,905^a	20,951^b	199,837
	<u>1,090,362</u>		901,825 ^a	18,225 ^b	170,312
	1,910,569				
	1,767,238				

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and ~~\$1,288,167~~ \$1,177,087 shall be from various sources of cash funds.

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

(B) Laboratory Services - Chemistry and Microbiology

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

APPROPRIATION FROM

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

^a Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$80,600 from various sources of cash funds.

~~7,749,440~~

7,526,559

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Operating Expenses	9,187						9,187 ^c
Indirect Cost							
Assessment	2,301,653				1,046,550 ^a	790,532 ^b	464,571 ^c
	2,527,453				1,296,988 ^d	805,644 ^b	424,821 ^c
	<u>2,628,960</u>						
	2,854,760						

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

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

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

(B) Technical Services

(1) Air Quality Monitoring

Personal Services	1,299,536			56,817 ^a	943,640(H) ^b	299,079 ^c
				(1.8 FTE)	(12.8 FTE)	(5.1 FTE)
Operating Expenses	112,815				96,458(H) ^b	16,357 ^c
Local Contracts	117,042			10,843 ^a	73,246(H) ^b	32,953 ^c
	180,077			44,472 ^a	81,851(H) ^b	53,754 ^c
	<u>1,529,393</u>					

1,592,428

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

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	589,736	77,229 ^a	180,177 ^b	332,330 ^c
		(1.4 FTE)	(2.4 FTE)	(4.7 FTE)
Operating Expenses	<u>155,207</u>	12,759 ^a	122,256 ^b	20,192 ^c
	744,943			

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

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

(3) Visibility and Risk Assessment

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

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

^b This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Mobile Sources							
(1) Research and Support							
Personal Services	1,495,784					1,295,017(H) ^a (18.4 FTE)	200,767 ^b (2.9 FTE)
Operating Expenses	<u>306,377</u>					288,127(H) ^a	18,250 ^b
	1,802,161						

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

(2) Inspection and Maintenance

Personal Services	680,786					680,786 ^a (9.8 FTE)	
Operating Expenses	36,638					36,638 ^a	
Diesel Inspection/ Maintenance Program	623,776				175,710 ^b (2.0 FTE)	448,066 ^a (5.0 FTE)	
Mechanic Certification Program	7,000				7,000 ^b (0.1 FTE)		
Local Grants	<u>45,299</u>					45,299 ^a	

1,393,499

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

(D) Stationary Sources

(1) Inventory and Support Services

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

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

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance

Personal Services	2,756,716	2,065,789 ^a	99,442 ^b	591,485
		(30.5 FTE)		(8.6 FTE)
Operating Expenses	38,092	31,762 ^a		6,330
Local Contracts	<u>563,492</u>	319,114 ^a		244,378
	3,358,300			

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

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

(3) Hazardous and Toxic Control

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	780,269				631,558 ^a (9.8 FTE)		148,711 (2.2 FTE)
Operating Expenses	63,763				63,763 ^a		
Preservation of the Ozone Layer	195,372				133,814 ^b (2.0 FTE)	61,558 ^c	
	<u>1,039,404</u>						

^a Of these amounts, \$650,402 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$44,919 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106 (2), C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135 (1), C.R.S.

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

~~14,634,559~~

14,923,394

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	643,311				510,602 ^a (10.5 FTE)		132,709 ^b (1.5 FTE)
Operating Expenses	38,246				20,996 ^a		17,250 ^b

Indirect Cost				
Assessment	1,719,171	791,985^a	41,189^a	885,997^b
	<u>1,819,171</u>	801,985 ^c	31,189 ^d	985,997 ^b
	2,400,728			
	2,500,728			

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

^b These amounts shall be from the U.S. Environmental Protection Agency.

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

^d This amount shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

(B) Watershed Assessment, Outreach, and Assistance

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

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

^b These amounts shall be from the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., transferred from the Department of Agriculture.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(C) Permitting and Compliance Assurance

Personal Services	2,685,834	2,089,676 ^a	158,692 ^b	437,466 ^c
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>178,830</u>			(30.5 FTE)	(2.0 FTE)	(4.7 FTE)
	2,864,664			144,855 ^a	10,727 ^b	23,248 ^c

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

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

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

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

^b These amounts shall be from the U.S. Environmental Protection Agency.

12,559,107

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

(A) Administration

Program Costs	286,898	200,302 ^a (3.1 FTE)	66,241 ^b	20,355 ^c (0.3 FTE)
Legal Services for 6,145 hours	378,348	221,037 ^a	1,847 ^d	155,464 ^c
Cathode Ray Tube Recycling	34,247		34,247 ^e	
Indirect Cost Assessment	2,401,988 2,556,988	961,072 1,241,072 ^a	40,916 115,916 ^d	1,400,000 1,200,000 ^c
	<u>3,101,481</u> 3,256,481			

^a Of these amounts, ~~\$682,316~~ \$962,316 shall be from various sources of cash funds, \$300,000 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$186,178 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., \$113,282 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$60,495 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$40,140 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

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

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

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

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

(B) Hazardous Waste Control Program

Personal Services	2,556,734	1,295,935 ^a		1,260,799 ^b
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	83,214			(17.6 FTE) 44,273 ^a		(17.4 FTE) 38,941 ^b
	<u>2,639,948</u>					

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to 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 reflected for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,565,761			1,491,770 ^a (12.4 FTE)	51,152(T) ^b (0.7 FTE)	22,839 ^c (0.3 FTE)
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^a Of this amount, \$1,348,380 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., and \$143,390 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S.

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

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

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	227,373				182,015(T) ^a (2.6 FTE)	45,358 ^b (0.5 FTE)
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^a This amount shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (b) (I), C.R.S., transferred from the Department of Local Affairs.

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

(E) Contaminated Site Cleanups¹⁰⁸

Personal Services	4,884,263	994,021 ^a	3,890,242 ^b
		(13.0 FTE)	(29.2 FTE)
Operating Expenses	240,141	48,082 ^a	192,059 ^b
Contaminated Sites Operation and Maintenance	2,088,864	260,186(H) ^a	1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	<u>868,000</u>	868,000 ^a	
	8,081,268		

^a Of these amounts, \$2,164,289 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from Colorado Open Records Act fees collected.

^b These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

(F) Rocky Flats Agreement

Program Costs	1,983,321		1,983,321
			(22.1 FTE)
Legal Services for 400 hours	<u>24,628</u>		24,628

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

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

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

~~19,416,371~~

19,571,371

(8) CONSUMER PROTECTION

Personal Services	1,848,791	939,806 (15.8 FTE)		590,156 ^a (7.5 FTE)	134,803 ^b (2.0 FTE)	184,026 (1.4 FTE)
Operating Expenses	96,244	17,121		51,311 ^a	6,165 ^b	21,647
Indirect Cost						
Assessment	177,151			145,333^a	11,717 ^b	20,101
	<u>182,151</u>			150,333 ^a		

2,122,186

2,127,186

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

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

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

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

^b This amount shall be from the sale of rabies vaccines.

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	1,214,348	83,528		1,130,820
		(1.0 FTE)		(19.0 FTE)

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	7,910,033		413,600				7,496,433
	<u>7,953,033</u>					43,000 ^a	
	9,124,381						
	9,167,381						

^a THIS AMOUNT SHALL BE FROM RESERVES IN THE INFANT IMMUNIZATION FUND CREATED IN SECTION 25-4-1708, C.R.S.

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,294,275						3,294,275
							(54.6 FTE)
Operating Expenses	<u>4,109,589</u>						4,109,589
	7,403,864						

(3) Ryan White Act¹⁰⁹

Personal Services	307,932		24,620				283,312
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<u>7,669,068</u>		1,307,785				6,361,283
	7,977,000						

(4) Tuberculosis Control and Treatment¹¹⁰

Personal Services	422,788		61,773			94,463(T) ^a	266,552
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Operating Expenses	<u>1,211,242</u>	(1.2 FTE)	(1.7 FTE)	(3.9 FTE)
	1,634,030	919,962	207,520(T) ^a	83,760

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

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	256,720	99,800		156,920
		(1.7 FTE)		(2.6 FTE)
Operating Expenses	<u>34,242</u>			34,242
	290,962			

(2) Federal Grants	1,600,000			1,600,000
				(15.5 FTE)

(D) Emergency Management

Personal Services	418,299		80,827(T) ^a	337,472
			(1.4 FTE)	(4.8 FTE)
Operating Expenses	<u>64,533</u>			64,533
	482,832			

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

(E) New Federal Grants

Grants	10,719,876			10,719,876
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 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
						(42.3 FTE)
	42,397,353					
	42,516,531					
(10) PREVENTION SERVICES DIVISION						
(A) Prevention Programs						
(1) Programs and Administration						
Personal Services	939,832	112,311				827,521
		(2.0 FTE)				(11.7 FTE)
Operating Expenses	664,853					664,853
Indirect Cost						
Assessment	1,056,959				63,460 ^a	993,499
	886,959					823,499
	2,661,644					
	2,491,644					

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

(2) Cancer Registry

Personal Services	538,843	172,303				366,540
		(2.0 FTE)				(8.0 FTE)

Operating Expenses	<u>62,689</u>	29,848	32,841
	601,532		
(3) Chronic Disease and Cancer Prevention Grants ¹¹¹	5,187,163		5,187,163 (33.8 FTE)
(4) Suicide Prevention	272,608	272,608 (2.0 FTE)	
(5) Tobacco Education and Prevention			
Personal Services	611,834	611,834 ^a (3.0 FTE)	
Operating Expenses	44,998	44,998 ^a	
Tobacco Program Fund	13,099,471	13,099,471 ^b	
Tobacco Cessation and Prevention Grants	12,442,639	12,442,639 ^a	
American Legacy Foundation Tobacco Grant	676,135	676,135 ^c (4.5 FTE)	
	<u>26,875,077</u>		

^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

^c This amount shall be from the American Legacy Foundation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Women's Health - Family Planning¹¹²						
Personal Services	429,679	412,921			16,758(T) ^a	
		(6.4 FTE)			(0.3 FTE)	
Operating Expenses	3,355	3,355				
Purchase of Services	3,420,990	1,194,235			65,291(T) ^a	2,161,464
Federal Grants	34,881					34,881
						(0.6 FTE)
	<u>3,888,905</u>					

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

(C) Rural - Primary Care

State Dental Loan						
Repayment Fund	199,730				199,730	
	243,485				243,485 ^a	
Dental Programs	799,342	535,909			199,730	63,703
	843,097				243,485 ^b	
		(0.8 FTE)			(0.2 FTE)	(1.0 FTE)
Federal Grants	318,697					318,697
						(2.5 FTE)
	<u>318,697</u>					

~~1,317,769~~
1,405,279

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

^b This 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	211,493	211,493			
		(3.2 FTE)			
Operating Expenses	16,769	16,769			
Indirect Cost					
Assessment	43,078		33,636^a	8,332^b	1,110
	<u>35,078</u>		16,636 ^a	3,332 ^b	15,110
	271,340				
	263,340				

^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 Grampas Youth Services Program

Prevention Services					
Programs ¹¹³	2,348,545		2,348,545 ^a		
			(1.0 FTE)		

^a This amount shall be from the unexpended and unencumbered fund balance in the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-155 (1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Colorado Children's Trust Fund						
Personal Services	111,032 65,000			111,032^a 65,000 ^a		
				(1.5 FTE)		
Operating Expenses	448,445 494,477			110,445^a 156,477 ^a	238,000 ^b	100,000
	<u>559,477</u>					

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

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

(E) Family and Community Health

(1) Maternal and Child

Health	4,472,900					4,472,900 (17.4 FTE)
Indirect Cost						
Assessment	1,238,361 1,014,683			33,308^a 25,308 ^a	4,000 ^b	1,205,053 985,375
	<u>5,711,261</u> 5,487,583					

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

^b THIS AMOUNT SHALL BE FROM VARIOUS EXEMPT SOURCES OF CASH FUNDS.

(2) Child, Adolescent, and School Health

Nurse Home Visitor

Program Fund	8,914,673		8,914,673 ^a
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Nurse Home Visitor

Program	8,914,673		8,914,673 ^b
			(2.0 FTE)

CONTINGENCY FEE FOR

FEDERAL REVENUE

MAXIMIZATION

PROJECT	52,521	52,521	
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Federal Grants	<u>876,682</u>		876,682
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(3.6 FTE)

~~18,706,028~~

18,758,549

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

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

^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 the Department of Human Services.

^c This amount shall be from client fees.

(b) Genetics Counseling

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

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

(4) Department of Education Grant	70,836	70,836(T) ^a (0.4 FTE)
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^a This amount shall be from federal funds appropriated in the Department of Education.

(5) Federal Grants	681,405	681,405 (4.6 FTE)
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(F) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	52,696,976	52,696,976 (20.6 FTE)
Child and Adult Care Food Program	24,041,304	24,041,304 (12.8 FTE)
	<hr/> 76,738,280	

**(G) New Federal
Grants**

2,397,163	2,397,163 (5.3 FTE)
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~~154,316,927~~
154,104,371

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
(A) Licensure						
(1) Health Facilities General Licensure						
Personal Services	253,480			251,728 ^a	1,752 ^b	
	(5.3 FTE)					
Operating Expenses	4,180			4,180 ^a		
Indirect Cost						
Assessment	61,029			53,155*	7,874 ^b	
	62,620			54,746 ^a		
	318,689					
	320,280					

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

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

(2) Assisted Living Facilities

Personal Services	693,169	85,912		413,339 ^a	193,918 ^b	
	(9.9 FTE)					
Operating Expenses	43,811	16,869		26,942 ^a		

Indirect Cost			
Assessment	<u>112,023</u>	90,053 ^a	21,970 ^b
	849,003		

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

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

(3) Medication Administration

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

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

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

(B) Medicaid/Medicare Certification Program

Personal Services	5,569,689	3,044,795(T) ^a	2,524,894
	(92.8 FTE)		
Operating Expenses	553,648	225,763(T) ^a	327,885
Indirect Cost			
Assessment	<u>1,060,546</u>	535,951(T) ^a	524,595
	7,183,883		

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(C) Emergency Medical Services							
(1) State EMS Coordination, Planning and Certification Services							
Personal Services	787,286					787,286 ^a	
						(11.0 FTE)	
Operating Expenses	57,405					57,405 ^a	
Indirect Cost							
Assessment	337,026					77,148 ^b	13,566
	302,026					42,148 ^b	
	<u>1,181,717</u>						
	1,146,717						

^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

**(2) Improvements to
County Emergency
Medical Services**

REGIONAL EMERGENCY
MEDICAL AND TRAUMA
ADVISORY COUNCILS
(RETACS)

950,817

950,817^a

1,785,000

1,785,000^a

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

(3) Emergency Medical

Services Grant Program ~~2,762,976~~

~~2,762,976~~

1,928,793

1,928,793^a

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

(4) Trauma Facility Designation

Personal Services 357,371

357,371^a

(2.1 FTE)

Operating Expenses 24,439

24,439^a

381,810

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

(5) Air Ambulance

Licensure ~~11,000~~

~~11,000~~

14,251

14,251^a

(0.2 FTE)

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

(6) Federal Grants 70,358

70,358

(0.4 FTE)

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APPROPRIATION FROM

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

^a Of this amount, ~~\$19,475,245~~ \$19,987,247 contains a (T) notation.

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

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

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

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

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

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

109 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2004, for the immediately preceding three months. Subsequent reports should be submitted on October 20, 2004, January 20, 2005, and April 20, 2005. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; the total and average number of individuals on the program's waiting list, with a description of the demographic profile of the waiting list population; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support; and any other source as appropriate.

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

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

112 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay

or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

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

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

Approved: March 11, 2005