

CHAPTER 456

APPROPRIATIONS

SENATE BILL 09-197

BY SENATOR(S) Keller, Tapia, White;
also REPRESENTATIVE(S) Pommer, Ferrandino, Marostica, Stephens.

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 474, as Part XVI (2) (B), (9) (E), and (10) (F) are amended by section 29 of chapter 284, Session Laws of Colorado 2008, is amended to read:

Section 2. **Appropriation.**

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

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

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

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

Personal Services	4,612,837	30,750		82,570 ^a	4,499,517 ^b	
	4,568,337				4,485,767 ^b	
(60.4 FTE)						
Retirements	481,145				481,145 ^b	
Health, Life, and Dental	5,729,445	446,005		1,790,046 ^c	784,523 ^c	2,708,871
Short-term Disability	101,005	7,992		30,695 ^a	13,675 ^c	48,643
S.B. 04-257 Amortization						
Equalization Disbursement	1,241,082	96,310		377,795 ^a	168,295 ^c	598,682
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	580,156	43,544		177,510 ^a	78,470 ^c	280,632
Salary Survey and Senior						
Executive Service	2,661,915	206,252		775,239 ^a	361,926 ^c	1,318,498
Performance-based Pay						
Awards	1,196,948	94,718		366,046 ^a	153,863 ^c	582,321
Shift Differential	14,054					14,054
Workers' Compensation	273,205				273,205 ^b	

Operating Expenses	1,147,406			1,147,406^a	
	1,198,809			1,198,809 ^b	
Legal Services for 25,742 25,777 hours	1,933,224	8,132	800,000^a	933,224^a	191,868
	1,935,852		802,628 ^a	941,356 ^b	
Administrative Law Judge Services	8,335			8,335 ^b	
Payment to Risk Management and Property Funds	155,605		6,904 ^a	148,701 ^b	
Vehicle Lease Payments	223,867		159,212 ^a	45,475 ^b	19,180
Leased Space	5,069,896		152,140^a	4,879,368 ^b	38,388
	5,090,949		173,193 ^a		
Capitol Complex Leased Space	31,663			31,663 ^b	
Communication Services Payments	6,799			6,799 ^b	
Utilities	597,427		84,524 ^a	390,727 ^b	122,176
Building Maintenance and Repair	271,858			271,858 ^b	
Reimbursement for Members of the State Board of Health	4,500	4,500			
Indirect Costs Assessment	244,176		51,565^a	65,759^a	126,852
	342,852		210,000 ^a	6,000 ^b	
	<u>26,586,548</u>				
	26,715,808				

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of these amounts, ~~\$767,767~~ \$788,820 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., \$85,567 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and ~~\$4,000,912~~ \$4,161,975 shall be from various sources of cash funds.

^b Of these amounts, ~~\$13,073,948~~ \$13,119,733 shall be from indirect cost recoveries, \$28,000 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., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$65,759~~ \$6,000 shall be from various sources of reappropriated funds.

^c Of these amounts, ~~\$950,000~~ \$929,000 shall be from indirect cost recoveries, \$542,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$53,840~~ \$50,604 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$14,220 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs. AFFAIRS, AND \$24,236 SHALL BE FROM VARIOUS SOURCES OF REAPPROPRIATED FUNDS.

(B) Special Health Programs

(1) Health Disparities Program

Personal Services	409,875	51,309	358,566 ^a
	(6.3 FTE)		
Operating Expenses	65,838	6,931	58,907 ^a
Health Disparities Grants	<u>7,379,186</u>		<u>7,379,186^a</u>
	7,854,899		

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

(C) Special Environmental Programs

Environmental Leadership and Pollution Prevention	879,035 (7.0 FTE)	174,176 ^a	704,859
Housed Commercial Swine Feeding Operations (HCSFO) Program	58,316	58,316 ^b (0.5 FTE)	
Recycling Resources Economic Opportunity Program ^{c2a}	2,629,361	2,629,361 ^c (0.6 FTE)	
Advanced Technology Research Grants ^{d2b}	<u>495,000</u> 4,061,712	495,000 ^d	

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

^b This amount shall be the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

^d This amount shall be from the Advanced Technology Fund created in Section 25-16.5-105 (2) (a), C.R.S.

~~38,503,159~~

38,632,419

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	2,703,009	1,970,488 ^a	101,148 ^b	631,373
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
Operating Expenses	(55.2 FTE) 158,025				101,976 ^a	21,075 ^b	34,974
	<u>2,861,034</u>						

^a Of these amounts, \$1,771,612 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., \$118,673 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$41,950 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and \$140,229 shall be from various sources of cash funds. The Tobacco Education Programs Fund consists 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 Of these amounts \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$3,550 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(B) Information Technology Services

Personal Services	2,216,106 2,206,554		9,552		166,096 ^a	1,756,940 ^b	283,518
			(0.2 FTE)		(0.6 FTE)	(20.4 FTE)	(2.7 FTE)
Operating Expenses	883,875				101,677 ^a	661,219 ^b	120,979
Purchase of Services from Computer Center	407,446				42,572 ^a	328,800 ^b	36,074
Multiuse Network Payments	61,792					55,275 ^b	6,517

MANAGEMENT AND ADMINISTRATION OF OIT	111,907				111,907 ^b
	<u>3,569,219</u>				
	3,671,574				

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

^b Of these amounts, ~~\$2,787,089~~ \$2,898,996 shall be from indirect cost recoveries, and \$15,145 shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

(C) Indirect Cost

Assessment	688,522	382,979	2,000	303,543
	842,221	501,000 ^a	37,678 ^b	

^a Of this amount \$8,050 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., and ~~\$374,929~~ \$492,950 shall be from various sources of cash funds.

^b ~~This amount~~ OF THESE AMOUNTS, \$35,678 SHALL BE FROM THE PREVENTION, EARLY DETECTION, AND TREATMENT FUND EXPENDITURES APPROPRIATION IN THE PREVENTION SERVICES DIVISION, AND \$2,000 shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.

~~7,118,775~~
7,374,829

(3) LABORATORY SERVICES

(A) Director's Office

Personal Services	685,795	567,577 ^a		118,218
	(8.1 FTE)			
Operating Expenses	30,597	22,421 ^a		8,176

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,293,476				1,042,312*	33,153*	218,011
	<u>1,498,892</u>				1,250,881 ^a	30,000 ^b	
	2,009,868						
	2,215,284						

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$1,381,781~~ \$1,590,350 shall be from various sources of cash funds.

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

(B) Laboratory Services - Chemistry and Microbiology

Personal Services	4,480,960 (65.6 FTE)		162,269		2,277,670 ^a	133,690 ^b	1,907,331
Operating Expenses	<u>2,699,244</u>		12,712		2,334,507 ^a	140,119 ^b	211,906
	7,180,204						

^a Of these amounts, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$36,361 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$2,909,004 shall be from various sources of cash funds.

^b These amounts shall be from appropriations to the Water Quality Control Division.

(C) Certification

Personal Services	693,163				502,857 ^a		190,306
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	(10.3 FTE)		
Operating Expenses	<u>89,886</u>	60,483*	29,403
	783,049		

* Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$140,447 shall be from various sources of cash funds.

9,973,121
10,178,537

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

Public Health Nurses in areas not served by local health departments	1,425,663	962,731	462,932*
	1,403,733		441,002*
Environmental Health Specialists in areas not served by local health departments	242,358	242,358	
	236,298	236,298	
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	7,243,313	5,000,000	2,243,313*
	<u>7,137,041</u>		2,137,041*

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
8,911,334						
8,777,072						

° These amounts shall be from the Public Health Services Per Capita Support Fund created in Section 25-1-516 (2), C.R.S.

(B) Community Nursing

Personal Services	474,110	251,832(M)			222,278°
	435,956	213,678(M)			
	(5.4 FTE)				
	(5.0 FTE)				
Operating Expenses	16,705	16,705			
Indirect Cost Assessment	39,485				39,485°
	40,924				40,924°
	<u>530,300</u>				
	493,585				

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

9,441,634
9,270,657

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	362,156	271,747 ^a	90,409 ^b
		(3.1 FTE)	(1.4 FTE)
Operating Expenses	9,187		9,187 ^b
Indirect Cost Assessment	2,624,743	2,313,464^a	311,279 ^b
	<u>2,480,681</u>	2,169,402 ^a	
	<u>2,996,086</u>		
	2,852,024		

^a Of these amounts, ~~\$878,732~~ \$708,364 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., \$133,756 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., ~~\$23,355~~ \$24,661 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122, C.R.S., and ~~\$1,549,368~~ \$1,574,368 shall be from various sources of cash funds.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and are shown for informational purposes only.

(B) Technical Services

Personal Services	2,747,272	1,762,618 ^a	984,654 ^b
		(21.8 FTE)	(13.3 FTE)
Operating Expenses	320,319	235,758 ^a	84,561 ^b
Local Contracts	<u>650,551</u>	556,304 ^a	94,247 ^b
	3,718,142		

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

^a Of these amounts, \$1,652,290(H) 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., \$884,379 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$18,011 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

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

(C) Mobile Sources

Personal Services	2,312,484			2,115,510*		196,974 ^b
	2,294,307			2,097,333 ^a		
				(26.3 FTE)		(2.9 FTE)
Operating Expenses	334,827			316,577 ^a		18,250 ^b
Diesel Inspection/ Maintenance Program	647,743			647,743 ^a		
				(6.6 FTE)		
Mechanic Certification Program	7,000			7,000 ^a		
Local Grants	45,299			45,299 ^a		
	<u>3,347,353</u>					
	3,329,176					

^a Of these amounts, ~~\$2,950,852~~ \$2,932,675 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 \$181,277 shall be from diesel inspection and mechanic certification fees.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and are shown for informational purposes only.

(D) Stationary Sources

Personal Services	6,216,941	4,854,360^a	1,362,581 ^b
	6,288,316	4,925,735 ^a	
		(63.5 FTE)	(19.7 FTE)
		(63.8 FTE)	
Operating Expenses	374,321	372,991^a	1,330 ^b
	379,787	378,457 ^a	
Local Contracts	685,257	570,177 ^a	115,080 ^b
Preservation of the Ozone Layer	219,827	219,827 ^a	
		(2.0 FTE)	
	<hr/>		
	7,496,346		
	7,573,187		

^a Of these amounts, ~~\$5,640,373~~ \$5,622,196 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., ~~\$110,886~~ \$205,904 shall be from the Oil and Gas Conservation and Environmental Response Fund created in section 34-60-122 (5), C.R.S., and \$46,269 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

^b These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency or other federal fund sources and is shown for informational purposes only.

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

^a Of this amount, \$158,395 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$33,277 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$28,155 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.

~~17,557,927~~
17,472,529

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	902,689	506,837 (7.8 FTE)	183,346 ^a (2.7 FTE)	212,506 ^b (3.3 FTE)
Operating Expenses	52,356	18,834	3,459 ^a	30,063 ^b
Indirect Cost Assessment	1,844,340		994,180^a	850,160^b
	<u>1,727,536</u>		980,000 ^c	747,536 ^b
	<u>2,799,385</u>			
	2,682,581			

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

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

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,877,874	318,992	432,941 ^a	38,957 ^b	2,086,984 ^c
	2,872,739	313,857	(3.3 FTE)	(2.6 FTE)	(28.3 FTE)
		(5.4 FTE)	(5.4 FTE)	(0.5 FTE)	
Operating Expenses	525,768	376,207	1,000 ^a	1,675 ^b	146,886 ^c
	507,945	358,384			
Local Grants and Contracts	2,136,456				2,136,456 ^c
Water Quality Improvement	<u>117,196</u>		117,196 ^d		
	5,657,294				
	5,634,336				

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

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

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

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

(C) Permitting and Compliance Assurance

Personal Services	3,593,697	179,485	2,981,236		432,976 ^b
	3,473,230	170,398	2,869,856 ^c		
		(3.0 FTE)	(37.8 FTE)		(3.7 FTE)
Operating Expenses	383,866	227,706	124,996 ^c		31,164 ^b
	<u>355,503</u>	199,343			
	3,977,563				
	3,828,733				

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Drinking Water Program						
Personal Services	3,274,282 3,247,851	858,973 853,748		334,488* 313,282*		2,080,821 ^b
		(15.1 FTE)		(3.5 FTE)		(26.3 FTE)
Operating Expenses	213,583 <u>194,569</u> 3,487,865 3,442,420	94,887 75,873		1,750 ^a		116,946 ^b

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

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

~~15,922,107~~

15,588,070

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	313,151	290,685 ^a		22,466 ^b
		(3.1 FTE)		(0.3 FTE)
Legal Services for 6,145 hours	461,490	295,239 ^a	500 ^c	165,751 ^b
Indirect Cost Assessment	2,050,621	1,357,576^a	43,045^c	650,000 ^b
	<u>1,846,000</u>	1,160,000 ^a	36,000 ^c	
	<u>2,825,262</u>			
	2,620,641			

^a Of these amounts, \$260,934 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$179,583 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$161,445 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$48,348 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and ~~\$1,241,219~~ \$1,043,643 shall be from various sources of cash funds.

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

^c 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 Department of Local Affairs.

(B) Hazardous Waste Control Program

Personal Services	3,842,807	2,206,346 ^a		1,636,461 ^b
		(22.1 FTE)		(20.6 FTE)
Operating Expenses	<u>229,006</u>	78,948 ^a		150,058 ^b
	4,071,813			

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

^b These amounts are anticipated to be received from various federal fund sources and are shown for informational purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Solid Waste Control Program						
Program Costs	2,385,661			2,385,661 ^a		
				(17.0 FTE)		
^a Of this amount, \$2,243,657 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.						
(D) Uranium Mill Tailings Remedial Action Program						
Program Costs	236,175				190,904 ^a	45,271 ^b
					(2.6 FTE)	(0.5 FTE)
^a This amount shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., transferred from the Department of Local Affairs.						
^b This amount is anticipated to be received from the U.S. Department of Energy or other federal fund sources and is shown for information purposes only.						
(E) Contaminated Site Cleanups						
Personal Services	4,515,558			1,103,443 ^a		3,412,115 ^b
				(13.0 FTE)		(25.4 FTE)
Operating Expenses	222,991			48,082 ^a		174,909 ^b

Contaminated Sites Operation and Maintenance	2,088,864	260,186 ^a	1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	425,000 450,000	425,000 450,000 ^a	
	<u>7,252,413</u> 7,277,413		

^a Of these amounts, ~~\$1,830,711~~ \$1,855,711 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from fees collected under the Colorado Open Records Act.

^b These amounts are anticipated to be received from various federal fund sources and are shown for information purposes only.

(F) Rocky Flats Agreement

Program Costs	244,781		244,781 ^a (2.3 FTE)
Legal Services for 439 550 hours	10,439 41,305		10,439 41,305 ^a
	<u>255,220</u> 286,086		

^a These amounts are anticipated to be received from the U.S. Department of Energy or other federal fund sources and are shown for information purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(G) Radiation Management						
Personal Services	1,806,600			1,625,528 ^a		181,072 ^b
				(19.2 FTE)		(2.3 FTE)
Operating Expenses	<u>229,625</u>			72,139 ^a		157,486 ^b
	2,036,225					

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

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

~~19,062,769~~

18,914,014

(8) CONSUMER PROTECTION

Personal Services	2,130,176	1,120,808		655,276	78,887 ^b	275,205 ^c
	2,093,155	1,104,549		634,514 ^a		
		(16.2 FTE)		(7.5 FTE)	(2.0 FTE)	(2.4 FTE)
Operating Expenses	119,407	29,637		51,510 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	222,281			164,458	7,000 ^b	50,823 ^c
	<u>207,823</u>			150,000 ^a		
	2,471,864					

^a Of these amounts, ~~\$608,815~~ \$573,595 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$174,932 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and \$23,647 shall be from various sources of cash funds.

^b Of these amounts, \$85,605 shall be transferred from the Department of Corrections, and \$9,990 shall be transferred from the Department of Human Services.

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

	904,420	589,890		314,530
		(10.6 FTE)		(3.9 FTE)
Operating Expenses	375,995	255,616	6,538 ^a	113,841
Indirect Cost Assessment	3,052,328		2,000^c	3,050,328
	<u>3,085,328</u>		35,000 ^a	
	4,332,743			
	4,365,743			

^a These amounts shall be from the sale of rabies vaccines.

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	1,978,149	852,922		1,125,227
		(11.1 FTE)		(19.0 FTE)
Operating Expenses	23,194,235	697,885	1,375,175^c	21,121,175
	23,120,976		1,301,916 ^a	

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Appropriation from the Tobacco Tax Cash Fund to the General Fund	495,000			495,000 ^b		
Immunizations Performed by County Public Health Nursing Services	495,000		495,000 ^c			
	<u>26,162,384</u>					
	26,089,125					

^a 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.

^b 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.

^c This amount shall be from revenues from the imposition of additional state cigarette and tobacco taxes which are appropriated to the General Fund pursuant to Article X, Section 21 (5) (e) of the State Constitution. This amount is not subject to the limitation on state fiscal year spending imposed by 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.

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,401,132			78,038 ^a		3,323,094
				(1.2 FTE)		(54.6 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	303,677		121,631				182,046
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242
	337,919						
(2) Federal Grants	2,375,000						2,375,000
							(15.5 FTE)
(D) Emergency Management							
Personal Services	118,168						118,168
							(1.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	182,701						
(E) Federal Grants	9,639,290						9,639,290
	9,606,529						9,606,529
							(49.3 FTE)
		70,269,316					
		70,090,828					

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

(1) Programs and Administration

Personal Services	1,603,792	119,661	669,447 ^a	814,684
	1,597,809	113,678		
		(2.0 FTE)	(10.0 FTE)	(11.7 FTE)
Operating Expenses	783,293		118,440 ^a	664,853
Prevention, Early Detection, and Treatment Fund Expenditures	37,437,450	37,437,450 ^b		
	41,397,000	41,397,000 ^b		
Prevention, Early Detection, and Treatment Grants	31,524,485		31,524,485 ^a	
Short Term Innovative Health Program Grants	2,959,390	2,959,390 ^c		
		(1.0 FTE)		
Indirect Cost Assessment	3,047,712	450,000 ^c	375,000 ^c	2,222,712
	3,082,712	460,000 ^d	400,000 ^c	
	<u>77,356,122</u>			
	81,344,689			

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

^b This amount shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. This amount 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
^c This amount shall be from moneys in the Short-term Innovative Health Program Grant Fund created in section 25-36-101 (2), 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 various sources of cash funds.							
^e This amount shall be from various sources of reappropriated funds.							
 (2) Cancer Registry							
Personal Services	669,720		188,110				481,610
			(2.0 FTE)				(8.0 FTE)
Operating Expenses	<u>365,552</u>		30,552				335,000
	1,035,272						
 (3) Chronic Disease and Cancer Prevention Grants ⁵³							
	5,643,152						5,643,152
							(23.8 FTE)
 (4) Suicide Prevention							
	283,069		283,069				
			(2.0 FTE)				
 (5) Tobacco Education, Prevention, and Cessation							
Personal Services	737,609				737,609 ^a		

Operating Expenses	175,000	(10.0 FTE)	175,000 ^a
Tobacco Education, Prevention, and Cessation Grants	<u>31,015,611</u>		31,015,611 ^a
	31,928,220		

^a These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to 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.

(B) Women's Health - Family Planning⁵⁴

Personal Services	1,291,353	438,756	181,967 ^a	670,630
		(6.4 FTE)	(2.9 FTE)	(10.0 FTE)
Operating Expenses	3,355	3,355		
Purchase of Services	3,434,214	1,229,003	25,505 ^b	2,179,706
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340		1,215,340 ^c	
Breast and Cervical Cancer Screening	7,287,660		3,661,660 ^c	3,626,000
Federal Grants	350,000			350,000
	<u>13,581,922</u>			(3.0 FTE)

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

^a Of this amount, \$124,923 shall be from the Prevention, Early Detection, and Treatment Fund Expenditures appropriation in the Prevention Services Division, and \$57,044 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

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

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

(C) Rural - Primary Care

Dental Programs	1,159,018	574,904 (0.8 FTE)	246,131 ^a (0.2 FTE)	337,983 (2.0 FTE)
Federal Grants	118,000			118,000 (1.5 FTE)
	<u>1,277,018</u>			

^a 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.

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

Personal Services	229,426	229,426
	206,483	206,483 (3.2 FTE)
Operating Expenses	<u>16,769</u>	16,769

246,195
223,252

(2) Tony Grampsas Youth Services Program

Prevention Services

Programs	<u>5,260,142</u>	1,000,000	<u>4,260,142^a</u>
	5,139,607		4,139,607 ^a
			(3.0 FTE)

Colorado Student
before-and-after-school
Project Fund

300,000	300,000
---------	---------

Colorado Student
Before-and-After-School
Project

<u>300,000</u>	300,000 ^b
<u>5,860,142</u>	
5,739,607	

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

^b This amount shall be from the Colorado Student Before-and-after-school Project Fund created in Section 25-20.5-205 (4), C.R.S.

(3) Colorado Children's Trust Fund

Personal Services	76,931	76,931 ^a	
		(1.5 FTE)	
Operating Expenses	<u>495,137</u>	<u>395,137^a</u>	100,000
	572,068		

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	\$
(E) Family and Community Health							
(1) Maternal and Child Health							
Health	3,893,000						3,893,000 (13.0 FTE)
(2) Child, Adolescent, and School Health							
Nurse Home Visitor Program							
	13,845,461			13,845,461			
	13,453,722			13,453,722 ^a			(4.0 FTE)
School-based Health Centers							
	999,810		999,810				
	974,810		974,810				(0.7 FTE)
Federal Grants	533,000						533,000 (2.2 FTE)
	<u>14,961,532</u>						
	14,961,532						

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

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

(3) Children With Special Needs

(a) Health Care Program for Children with Special Needs

Personal Services	1,328,787	667,172(M)		661,615 ^a
		(10.1 FTE)		(7.4 FTE)
Operating Expenses	100,577	87,577(M)		13,000 ^a
Purchase of Services	3,604,750	1,856,473	40,874 ^b	1,707,403 ^a
Traumatic Brain Injury Services	188,416			
				188,416 ^c
				(1.0 FTE)
	<u>5,222,530</u>			

^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 client fees.

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

(b) Genetics Counseling

Personal Services	58,902		58,902 ^a
			(1.0 FTE)
Operating Expenses	<u>1,239,669</u>		1,239,669 ^a
	1,298,571		

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(4) Department of Human Services Grant	29,790					29,790*	(0.2 FTE)
* This amount shall be from federal funds appropriated in the Department of Human Services.							
(5) Federal Grants	508,000						508,000 (4.6 FTE)
(F) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	69,448,035 69,415,274					69,448,035 69,415,274	(21.3 FTE)
Child and Adult Care Food Program	24,069,644					24,069,644	(12.8 FTE)
	<hr/> 93,517,679 93,484,918						
(G) Federal Grants	650,000						650,000

~~258,281,021~~
261,676,610

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

Personal Services	916,990	150,245	766,745*
	826,070		675,825*
	(13.7 FTE)		
Operating Expenses	<u>28,139</u>	3,732	24,407*
	945,129		
	854,209		

* Of these amounts ~~\$720,062~~ \$629,142 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., and \$71,090 shall be from various sources of cash funds.

(2) Assisted Living Facilities

Personal Services	585,316	93,583	491,733*
	(7.7 FTE)		
Operating Expenses	<u>37,604</u>	16,869	20,735*
	622,920		

* Of these amounts, \$491,993 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., and \$20,475 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Medication Administration							
Personal Services	193,707				193,707 ^a		
	(0.9 FTE)						
Operating Expenses	<u>1,245</u>				1,245 ^a		
	194,952						

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

(B) Medicaid/Medicare Certification Program

Personal Services	6,218,611				3,656,939^a		2,561,672
	6,200,757				3,650,578 ^a		2,550,179
	(97.4 FTE)						
Operating Expenses	<u>563,413</u>				233,624 ^a		329,789
	6,782,024						
	6,764,170						

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

(C) Emergency Medical Services

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,792,760				515,000 ^a		725,000

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

^b This amount shall be from Medicaid funds appropriated to the Executive Director's Office of the Department of Health Care Policy and Financing.

~~17,185,463~~
17,126,419

**TOTALS PART XVI
(PUBLIC HEALTH
AND ENVIRONMENT)**

\$465,787,156	\$26,308,837	\$495,000^a	\$160,157,973	\$69,183,635	\$209,641,711
<u>\$468,745,297</u>	<u>\$26,061,357</u>		<u>\$163,249,537</u>	<u>\$69,325,687</u>	<u>\$209,613,716</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 Article X, Section 21 (8) of the State Constitution.

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

52a Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.

- 52b Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Advanced Technology Research Grants -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-105 (2) (b), C.R.S., for the reduction of waste tire stockpiles in Colorado.
- 53 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.
- 54 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.

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 12, 2009