

CHAPTER 328

APPROPRIATIONS

SENATE BILL 11-149

BY SENATOR(S) Hodge, Steadman, Lambert;
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

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. The appropriation to the department of public health and environment for the fiscal year beginning July 1, 2010, as enacted in Part XVI of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), 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	4,742,969 (61.1 FTE)				4,714,279 ^a	28,690
Retirements	481,145				481,145 ^a	
Health, Life, and Dental	6,531,678	511,770		2,250,677 ^b	640,921 ^c	3,128,310
Short-term Disability	116,631	8,830		40,744 ^b	12,801 ^c	54,256
S.B. 04-257 Amortization Equalization Disbursement	1,824,646	134,762		651,555 ^b	198,220 ^c	840,109
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,329,452	97,245		475,092 ^b	144,535 ^c	612,580
Shift Differential	14,883					14,883
Workers' Compensation	330,463				330,463 ^a	
Operating Expenses	1,262,707 1,297,907				1,262,707^a 1,297,907 ^a	
Legal Services for 26,723 28,523 hours	1,960,667 2,092,733				1,960,667^a 2,092,733 ^a	

Administrative Law Judge Services	44,128			44,128 ^a	
Payment to Risk Management and Property Funds	51,806		9,069 ^b	42,737 ^a	
Vehicle Lease Payments	409,012	1,081	304,170^b	74,800^a	28,961
	324,847		238,005 ^b	61,800 ^a	23,961
Leased Space	5,909,582		233,106 ^b	5,638,088^a	38,388
	6,039,316			5,767,822 ^a	
Capitol Complex Leased Space	33,037			33,037 ^a	
Communication Services Payments	6,382			6,382 ^a	
Utilities	596,671		161,324 ^b	390,727 ^a	44,620
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	448,913		207,941 ^b	95,759 ^a	145,213
	<u>26,371,130</u>				
	26,583,965				

^a Of these amounts, ~~\$15,181,218~~ \$15,478,218 shall be from indirect cost recoveries, \$25,000 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 ~~\$125,084~~ \$112,084 shall be from various sources of reappropriated funds.

^b Of these amounts, \$654,028 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., \$5,041 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and ~~\$3,674,609~~ \$3,608,444 shall be from various sources of cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Health Programs						
(1) Health Disparities Program						
Personal Services	404,365 403,863 (6.3 FTE)	50,178 49,676			354,187 ^a	
Operating Expenses	65,838	6,931			58,907 ^a	
Health Disparities Grants	<u>5,163,148</u>				5,163,148 ^a	
	5,633,351 5,632,849					

^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 and Planning Program	664,343 661,389 (8.4 FTE)	309,490 306,536		137,851 ^a		217,002 ^b
Distributions to Local Public Health Agencies	8,249,086	5,962,731		2,286,355 ^c		

Environmental Health Services Not Provided by Local Health Departments	242,358	242,358
	<u>9,155,787</u>	
	9,152,833	

^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 Maternal and Child Health Block Grant and is shown for informational purposes only.

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

(D) Special Environmental Programs

Program Costs	945,479		255,824 ^a	689,655
	(7.8 FTE)			
Animal Feeding Operations (AFO) Program	474,339	100,000	374,339 ^b	
	(3.5 FTE)			
Recycling Resources Economic Opportunity Program ⁴²	2,627,279		2,627,279 ^c	
			(1.6 FTE)	
Advanced Technology Research Grants ⁴³	495,000		495,000 ^d	
Oil and Gas Consultation, Personal Services	110,904		110,904 ^e	
			(1.0 FTE)	
Oil and Gas Consultation, Operating Expenses	9,789		9,789 ^e	
	<u>4,662,790</u>			

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

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

^b Of this amount, \$315,613 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and \$58,726 shall be from 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., and is shown for informational purposes only.

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

~~45,823,058~~

46,032,437

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

Personal Services	4,050,124			3,003,622 ^a	3,550 ^a	1,042,952
	5,827,688			4,781,222 ^a	3,514 ^b	
	(65.6 FTE)					
Operating Expenses	483,157			298,341 ^a		184,816
	596,000			411,184 ^a		
	<u>4,533,281</u>					
	6,423,688					

^a Of these amounts, \$1,662,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., ~~\$1,299,353~~ \$3,189,796 shall be from the Medical Marijuana Program Cash Fund created in ~~Section 25-1.5-106 (2), C.R.S.~~, SECTION 25-1.5-106 (16), 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., \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S., and \$103,151 shall be from various sources of cash funds. 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 Department of Health Care Policy and Financing.

(B) Information Technology Services

Personal Services	279,515 279,364		72,028 ^a	202,338^a 202,187 ^b	5,149
			(0.2 FTE)	(1.6 FTE)	
Operating Expenses	790,314		103,927 ^a	661,219 ^b	25,168
Purchase of Services from					
Computer Center	5,389,819	248,229	725,891 ^a	1,799,269 ^b	2,616,430
Multiuse Network					
Payments	598,361	10,354	983 ^a	345,560 ^b	241,464
Management and					
Administration of OIT	487,804 521,554			289,223 ^b	198,581
	<u>7,545,813</u> 7,579,412		33,750 ^c		

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

^b Of these amounts, \$3,105,619 shall be from indirect cost recoveries, \$159,692 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$32,298~~ \$32,147 shall be from various sources of reappropriated funds.

^c THIS AMOUNT SHALL BE FROM THE MEDICAL MARIJUANA PROGRAM CASH FUND CREATED IN SECTION 25-1.5-106 (16), C.R.S.

(C) Indirect Cost

Assessment	835,177		550,663 ^a	37,678 ^a	246,836
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,175,177				800,663 ^a	27,678 ^b	346,836
	12,914,271					
	15,178,277					

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

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

(3) LABORATORY SERVICES

(A) Director's Office

Personal Services	474,692			474,692 ^a (5.3 FTE)		
Operating Expenses	22,421			22,421 ^a		
Indirect Cost Assessment	1,591,175			1,233,152^a	30,000^b	328,023
	<u>1,491,175</u>			1,153,152 ^a	10,000 ^b	
	2,088,288					
	1,988,288					

^a Of these amounts, \$212,930 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$53,796 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and ~~\$1,463,539~~ \$1,383,539 shall be from various sources of cash funds.

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

(B) Chemistry and Microbiology

Personal Services	4,203,563	751,834		2,341,613 ^a	95,304 ^b	1,014,812
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	4,196,045	744,316			
		(11.2 FTE)	(32.0 FTE)	(3.5 FTE)	(14.2 FTE)
Operating Expenses	<u>3,378,797</u>	316,278	2,632,158 ^a	140,119 ^b	290,242
	7,582,360				
	7,574,842				

^a Of these amounts, \$1,813,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$39,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$3,121,222 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	704,319		522,520 ^a		181,799
			(7.9 FTE)		(2.6 FTE)
Operating Expenses	<u>98,002</u>		60,483 ^a		37,519
	802,321				

^a Of these amounts, \$437,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$145,454 shall be from various sources of cash funds.

~~10,472,969~~
10,365,451

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Personal Services	375,788		287,314 ^a		88,474 ^b
			(3.1 FTE)		(1.4 FTE)
Operating Expenses	9,187				9,187 ^b
Indirect Cost Assessment	<u>2,865,296</u>		2,459,761 ^a		405,535 ^b
	3,250,271				

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

^a Of these amounts, \$991,250 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., \$150,883 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$1,604,942 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	2,723,614			1,838,324 ^a		885,290 ^b
				(21.8 FTE)		(12.3 FTE)
Operating Expenses	400,802			316,241 ^a		84,561 ^b
Local Contracts	<u>730,368</u>			636,121 ^a		94,247 ^b
	3,854,784					

^a Of these amounts, \$1,807,273 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., \$963,656 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$19,757 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	2,503,028			2,342,731 ^a		160,297 ^b
				(29.6 FTE)		(2.5 FTE)
Operating Expenses	368,392			350,142 ^a		18,250 ^b

Diesel Inspection/ Maintenance Program	639,240	639,240 ^a (6.6 FTE)
Mechanic Certification Program	7,000	7,000 ^a
Local Grants	<u>45,299</u>	45,299 ^a
	3,562,959	

^a Of these amounts, \$3,202,256 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 \$182,156 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	6,126,493	4,939,170 ^a (64.0 FTE)	1,187,323 ^b (17.8 FTE)
Operating Expenses	389,477	388,147 ^a	1,330 ^b
Local Contracts	837,147	722,067 ^a	115,080 ^b
Preservation of the Ozone Layer	228,828	228,828 ^c (2.0 FTE)	
	<u>7,581,945</u>		

^a Of these amounts, \$6,001,895 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$47,489 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 are shown for informational purposes only.

^c Of this amount, \$190,044 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$21,009 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$17,775 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	18,249,959					
(5) WATER QUALITY CONTROL DIVISION						
(A) Administration						
Personal Services	1,145,790 1,140,105	568,455 562,770		190,364 ^a		386,971 ^b
Operating Expenses	52,356	(8.8 FTE) 18,834		(2.7 FTE) 3,459 ^a		(6.2 FTE) 30,063 ^b
Indirect Cost Assessment	1,958,088 <u>2,013,088</u> 3,156,234 3,205,549			906,888 961,888 ^a		1,051,200 ^b

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

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

(B) Clean Water Program

Personal Services	6,331,731 6,326,321	540,981 535,571		3,381,954 ^a	38,957 ^b	2,369,839 ^c
Operating Expenses	796,985	(8.4 FTE) 503,913		(40.2 FTE) 113,347 ^a	(0.5 FTE) 1,675 ^b	(30.9 FTE) 178,050 ^c
Local Grants and Contracts	2,136,456					2,136,456 ^c

Water Quality Improvement	117,196	117,196 ^d
	<u>9,382,368</u>	
	9,376,958	

^a Of these amounts, \$2,870,887 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$146,088 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and \$305,074 shall be from various sources of cash funds.

^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) Drinking Water Program

Personal Services	2,595,297	818,755	340,521 ^a	1,436,021 ^b
	2,587,109	810,567		
		(14.1 FTE)	(3.5 FTE)	(18.6 FTE)
Operating Expenses	213,583	94,887	1,750 ^a	116,946 ^b
	<u>2,808,880</u>			
	2,800,692			

^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.

~~15,347,482~~
15,383,199

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	316,965	254,499 ^a	40,000 ^b	22,466 ^c
		(3.1 FTE)		(0.3 FTE)

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Legal Services for 6,145 hours	450,859			289,017 ^a	525 ^b	161,317 ^c
Indirect Cost Assessment	2,053,931			1,250,596	36,000 ^b	767,335 ^c
	<u>2,107,931</u>			1,304,596 ^a		
	2,821,755					
	2,875,755					

^a Of these amounts, \$238,156 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$163,908 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$147,352 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$67,696 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,128 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and ~~\$1,132,872~~ \$1,186,872 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 Department of Local Affairs.

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

(B) Hazardous Waste Control Program

Personal Services	3,740,323			2,156,703 ^a		1,583,620 ^b
				(21.8 FTE)		(20.2 FTE)
Operating Expenses	<u>229,006</u>			78,948 ^a		150,058 ^b
	3,969,329					

^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.

(C) Solid Waste Control Program

Program Costs	2,337,399	2,337,399 ^a (20.1 FTE)
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^a Of this amount, \$2,195,395 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 various sources of cash funds.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	233,489	189,078 ^a (2.6 FTE)	44,411 ^b (0.5 FTE)
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^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	4,474,507	1,182,523 ^a (13.4 FTE)	3,291,984 ^b (24.4 FTE)
Operating Expenses Contaminated Sites Operation and Maintenance	222,991 2,022,864	53,382 ^a 1,559,186 ^a	169,609 ^b 463,678 ^b
Transfer to the Department of Law for CERCLA-Related Costs	425,000	425,000 ^a	
	<u>7,145,362</u>		

^a Of these amounts, \$3,163,989 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$6,102 shall be from fees collected under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(F) Rocky Flats Agreement							
Program Costs	240,490						240,490 ^a (2.3 FTE)
Legal Services for 139 hours	<u>10,198</u>						10,198 ^a
	250,688						
^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.							
(G) Radiation Management							
Personal Services	1,940,738			1,768,605 ^a (20.9 FTE)			172,133 ^b (2.2 FTE)
Operating Expenses	<u>255,525</u>			98,039 ^a			157,486 ^b
	2,196,263						
	18,954,285						
	19,008,285						
(7) CONSUMER PROTECTION							
Personal Services	<u>2,332,255</u>		1,137,807	846,404 ^a	79,860 ^b		268,184 ^c

	2,320,877	1,126,429			
		(16.2 FTE)	(9.9 FTE)	(2.0 FTE)	(2.4 FTE)
Operating Expenses	166,055	29,637	98,158 ^a	9,708 ^b	28,552 ^c
Indirect Cost Assessment	193,882		145,168	7,000 ^b	41,714 ^c
	<u>230,882</u>		182,168 ^a		
	2,692,192				
	2,717,814				

^a Of these amounts, \$807,455 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$175,904 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$67,636 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., \$25,451 shall be from the Dairy Protection Cash Fund created in Section 25-5-107 (7), C.R.S., and ~~\$13,284~~ \$50,284 shall be from various sources of cash funds.

^b Of these amounts, \$86,473 shall be transferred from the Department of Corrections, and \$10,095 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.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	815,174	551,014			264,160
	809,664	545,504			
		(10.3 FTE)			(2.8 FTE)
Operating Expenses	264,579	223,133	6,538 ^a		34,908
Indirect Cost Assessment	2,826,900		33,966 ^a		2,792,934
	<u>2,559,367</u>				2,525,401
	3,906,653				
	3,633,610				

^a These amounts shall be from ~~the sale of rabies vaccines~~ VARIOUS SOURCES OF CASH FUNDS.

(B) Special Purpose Disease Control Programs

(1) Immunization

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,568,977 2,560,719		825,785 817,527 (11.7 FTE)				1,743,192
Operating Expenses	12,618,249		652,285		844,789 ^a		11,121,175
Appropriation from the Tobacco Tax Cash Fund to the General Fund	447,000				447,000 ^b		
Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	<u>447,000</u>			447,000 ^c			
	16,081,226 16,072,968						

^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 Infections, HIV and AIDS

Personal Services	3,622,784		75,818 ^a	3,546,966
			(1.2 FTE)	(44.5 FTE)
Operating Expenses	<u>5,748,115</u>		2,862,379 ^a	2,885,736
	9,370,899			

^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.

(3) Ryan White Act

Personal Services	950,420	28,446		921,974
	950,136	28,162		
		(0.4 FTE)		(11.3 FTE)
Operating Expenses	<u>17,748,772</u>	1,357,404	3,622,156 ^a	12,769,212
	18,699,192			
	18,698,908			

^a Of these amounts, \$3,361,116 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1) (a), C.R.S., and \$261,040 shall be from the AIDS and HIV Prevention Fund created in Section 25-4-1415 (1), 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.

(4) Tuberculosis Control and Treatment

Personal Services	1,089,687	122,826	95,554 ^a	871,307
	1,088,459	121,598		
		(1.2 FTE)	(1.7 FTE)	(9.1 FTE)
Operating Expenses	<u>2,217,462</u>	1,191,913	210,020 ^a	815,529
	3,307,149			
	3,305,921			

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Environmental Epidemiology						
(1) Birth Defects Monitoring and Prevention						
Personal Services	329,877 328,691	118,619 117,433		134,244 ^a		77,014
		(1.6 FTE)		(1.4 FTE)		(0.6 FTE)
Operating Expenses	<u>12,840</u> 342,717 341,531			1,425 ^a		11,415
(2) Federal Grants	1,456,257					1,456,257 (8.3 FTE)
(D) Federal Grants	3,778,596					3,778,596 (20.5 FTE)
	56,942,689 56,658,690					
(9) PREVENTION SERVICES DIVISION						
(A) Prevention Programs						
(1) Programs and Administration						
Personal Services	1,708,324	118,480		673,403 ^a		916,441

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

	1,707,139	117,295		
		(2.0 FTE)	(10.0 FTE)	(10.9 FTE)
Operating Expenses	1,067,239		118,440 ^a	948,799
Transfer to the Health Disparities Grant Program Fund	3,576,000		3,576,000 ^a	
Transfer to the Department of Health Care Policy and Financing for Disease Management	2,000,000		2,000,000 ^a	
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	12,482,157		12,482,157 ^a	
Indirect Cost Assessment	2,912,251		685,656	25,000 ^c
	<u>3,032,251</u>		805,656 ^b	2,201,595
	23,745,971			
	23,864,786			

^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 various sources of cash funds.

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

(2) Cancer Registry

Personal Services	783,705	190,387		593,318
	781,801	188,483		
		(2.0 FTE)		(8.2 FTE)
Operating Expenses	<u>90,557</u>	30,552		60,005
	874,262			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	872,358					
(3) Chronic Disease and Cancer Prevention Grants Program						
Chronic Disease and Cancer Prevention Grants	4,502,866			124,689 ^a (2.0 FTE)		4,378,177 (25.5 FTE)
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	1,215,340			1,215,340 ^a		
Breast and Cervical Cancer Screening	<u>6,348,091</u>			3,661,660 ^a		2,686,431
	12,066,297					
^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.						
(4) Suicide Prevention	285,591 283,843	285,591 283,843				(2.0 FTE)
(5) Tobacco Education, Prevention, and Cessation Personal Services	737,970			737,970 ^a		

Operating Expenses	175,000	(10.0 FTE)	175,000 ^a
Tobacco Education, Prevention, and Cessation Grants	<u>22,354,436</u>		22,354,436 ^a
	23,267,406		

^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.

(6) Oral Health Programs	837,474	180,454	199,667^a	457,353
	861,784	179,764	224,667 ^a	
		(0.8 FTE)	(0.2 FTE)	(2.0 FTE)

^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.

(B) Women's Health - Family Planning⁴⁴

Personal Services	1,185,085	392,695	59,169^a	733,221
	1,180,566	388,768	58,577 ^a	
		(5.8 FTE)	(0.9 FTE)	(7.2 FTE)
Operating Expenses	3,355	3,355		
Purchase of Services	4,579,716	1,229,003	25,505 ^a	3,325,208
Adult Stem Cells Cure Fund	140,000		140,000 ^b	
Federal Grants	332,037			332,037
	<u>6,240,193</u>			(3.8 FTE)
	6,235,674			

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
(C) Primary Care Office						
Program Costs	133,647				53,647 ^a (0.5 FTE) (1.5 FTE)	80,000 (1.0 FTE)
Federal Grants	252,386					252,386 (1.2 FTE)
	<u>386,033</u>					

^a This amount shall be from the Visa Waiver Program Fund created in Section 25-20.5-605, C.R.S.

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

Personal Services	115,661 114,504	115,661 114,504				
Operating Expenses	<u>16,769</u>					
	132,430 131,273					

(2) Tony Grampas Youth Services Program

Prevention Services

Programs	3,841,275	3,841,275 ^a	(3.0 FTE)
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^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.

(3) Colorado Children's Trust Fund

Personal Services	176,586	76,315 ^a	100,271
		(1.5 FTE)	
Operating Expenses	<u>1,106,734</u>	395,137 ^a	711,597
	1,283,320		

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

(E) Family and Community Health

(1) Maternal and Child

Health	3,312,106		3,312,106
			(9.8 FTE)

(2) Child, Adolescent, and School Health

Nurse Home Visitor

Program	13,444,464	13,444,464 ^a	(4.0 FTE)
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School-based Health

Centers	998,779	998,779	
	998,204	998,204	(0.7 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	294,413						294,413 (3.2 FTE)
	<u>14,737,656</u>						
	14,737,081						

^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	1,177,878 1,171,596		628,186(M) 621,904(M) (9.6 FTE)				549,692 ^a (6.3 FTE)
Operating Expenses	71,939		58,939(M)				13,000 ^a
Purchase of Services	3,451,160		1,856,473		40,874 ^b		1,553,813 ^a
Traumatic Brain Injury Services	187,782					187,782 ^c (1.0 FTE)	
	<u>4,888,759</u>						
	4,882,477						

^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 the Department of Human Services.

(b) Genetics Counseling		
Personal Services	78,974	78,974 ^a
		(1.0 FTE)
Operating Expenses	<u>1,501,817</u>	1,501,817 ^a
	1,580,791	

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

(4) Department of Human		
Services Grant	29,790	29,790 ^a
		(0.2 FTE)

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

(5) Federal Grants	424,871	424,871
		(1.2 FTE)

(F) Nutrition Services

Women, Infants, and		
Children Supplemental		
Food Grant	111,913,876	111,913,876
		(17.8 FTE)
Child and Adult Care		
Food Program	22,580,394	22,580,394
		(7.7 FTE)
	<u>134,494,270</u>	

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(G) Federal Grants	423,804						423,804 (2.7 FTE)
		232,852,299 232,979,239					
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
(A) Licensure							
Health Facilities General							
Licensure Program	2,913,475 2,912,218 (44.8 FTE)		156,245 154,988		2,757,230 ^a		
Assisted Living Facilities Program	915,771 914,796 (11.2 FTE)		110,250 109,275		805,521 ^b		
Medication Administration Program	213,064 (1.0 FTE)				213,064 ^c		
Medicaid/Medicare Certification Program	7,660,895 7,624,803					3,847,994^e 3,811,902 ^d	3,812,901

(93.6 FTE)

~~11,703,205~~

11,664,881

^a Of this amount \$1,742,397 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$919,238 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and \$95,595 shall be from various sources of cash funds.

^b Of this amount, \$785,046 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.

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

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

(B) Emergency Medical Services

State EMS Coordination,
Planning and Certification

Program	1,305,419	1,305,419 ^a	
		(15.5 FTE)	

Distributions to Regional
Emergency Medical and
Trauma Councils

(RETACs)	1,785,000	1,785,000 ^b	
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Emergency Medical Services Provider Grants	6,793,896	6,793,896 ^b	
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Trauma Facility Designation Program	385,869	385,869 ^c	
		(2.1 FTE)	

Federal Grants	105,591		105,591
			(0.9 FTE)

Poison Control	<u>1,421,442</u>	1,421,442	
	11,797,217		

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APPROPRIATION FROM

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

^a Of this amount \$1,275,268 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 \$30,151 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	1,730,311			549,415^c	552,760 ^b	628,136
	2,110,311			929,415 ^a		

^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.

~~25,230,733~~
 25,572,409

(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

Emergency Preparedness and Response Program	19,843,275	1,759,935(M)				18,083,340
	19,840,519	1,757,179(M)				
		(2.0 FTE)				(40.5 FTE)
Indirect Cost Assessment	1,448,879					1,448,879
	<u>1,127,412</u>					1,127,412
	21,292,154					
	20,967,931					

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

\$460,772,091	\$27,094,461	\$447,000 ^a	\$145,673,654	\$30,960,133	\$256,596,843
<u>\$463,113,691</u>	<u>\$27,013,904</u>	<u> </u>	<u>\$148,372,682</u>	<u>\$31,177,262</u>	<u>\$256,102,843</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.

- 42 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.
- 43 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.
- 44 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. Repeal. The appropriation to the department of public health and environment for the fiscal year beginning July 1, 2010, as enacted in Section 18 (5) of chapter 421, Session Laws of Colorado 2010 (HB 10-1018), is repealed as follows:

Section 18. **Appropriation.** (5) ~~In addition to any other appropriation, there is hereby appropriated, out of any moneys in the innovative higher education research fund created in section 23-19.7-104 (1), Colorado Revised Statutes, not otherwise appropriated, to the department of public health and environment, for the fiscal year beginning July 1, 2010, the sum of three hundred fourteen thousand eight hundred thirteen dollars (\$314,813), or so much thereof as may be necessary, for the implementation of this act.~~

SECTION 3. 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 9, 2011