

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2013-14

**DEPARTMENT OF PUBLIC HEALTH AND
ENVIRONMENT**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
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January 13, 2014**

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Department Overview

The Department of Public Health and Environment consists of the following eleven divisions:

- 1) Administration and Support
- 2) Center for Health and Environmental Information
- 3) Laboratory Services
- 4) Air Pollution Control Division
- 5) Water Quality Control Division
- 6) Hazardous Materials and Waste Management Division
- 7) Division of Environmental Health and Sustainability
- 8) Disease Control and Environmental Epidemiology Division
- 9) Prevention Services Division
- 10) Health Facilities and Emergency Medical Services Division
- 11) Emergency Preparedness and Response Division

Summary: FY 2012-13 Appropriation and Recommendation

Department of Public Health and Environment: Recommended Changes for FY 2012-13						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation						
FY 12-13 Appropriation	<u>\$468,222,974</u>	<u>\$31,142,676</u>	<u>\$159,564,801</u>	<u>\$31,568,086</u>	<u>\$245,947,411</u>	<u>1,223.2</u>
Current FY 2012-13 Appropriation	\$468,222,974	\$31,142,676	\$159,564,801	\$31,568,086	\$245,947,411	1,223.2
Recommended Changes						
Current FY 2012-13 Appropriation	\$468,222,974	31,142,676	\$159,564,801	\$31,568,086	\$245,947,411	1,223.2
OIT fund split adjustment	<u>775,289</u>	<u>0</u>	<u>519,531</u>	<u>775,289</u>	<u>(519,531)</u>	<u>0.0</u>
Recommended FY 2012-13 Appropriation	\$468,998,263	\$31,142,676	\$160,084,332	\$32,343,375	\$245,427,880	1,223.2
Recommended Increase/(Decrease)	\$775,289	\$0	\$519,531	\$775,289	(\$519,531)	0.0
Percentage Change	0.2%	0.0%	0.3%	2.5%	(0.2%)	0.0%
FY 2012-13 Executive Request	\$468,998,263	\$31,142,676	\$160,084,332	\$32,343,375	\$245,427,880	1,223.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Request/Recommendation Descriptions

OIT fund split adjustment: The request was submitted in June and adjusts the fund splits for purchase of services from the computer center, resulting in an increase of reappropriated funds from department indirect costs. The recommendation to adjust the fund splits in the Purchase of Computer Services line item and make associated changes to numerous indirect cost recovery line items was approved by the Committee at the June 2013 meeting.

Summary: FY 2013-14 Appropriation and Recommendation

Department of Public Health and Environment: Recommended Changes for FY 2013-14						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$527,884,495	\$39,423,458	\$166,674,257	\$29,677,710	\$292,109,070	1,239.6
Other legislation	<u>(3,806,163)</u>	<u>13,979,289</u>	<u>(16,937,252)</u>	<u>0</u>	<u>(848,200)</u>	<u>1.7</u>
Current FY 2013-14 Appropriation	\$524,078,332	\$53,402,747	\$149,737,005	\$29,677,710	\$291,260,870	1,241.3
Recommended Changes						
Current FY 2013-14 Appropriation	\$524,078,332	53,402,747	\$149,737,005	\$29,677,710	\$291,260,870	1,241.3
NPS1 Youth marijuana campaign	250,000	0	250,000	0	0	0.0
NPS2 Fleet	60,975	0	30,000	17,975	13,000	0.0
JBC Staff - Toxicology Unit legal services	184,694	184,694	0	0	0	0.0
JBC Staff - Grants management system	(50,000)	0	0	(50,000)	0	0.0
JBC Staff - SB 13-283 Appropriation	(126,636)	0	(126,636)	0	0	(2.0)
JBC Staff - SB 13-225 Appropriation	0	0	0	0	0	0.0
FRAPPE supplemental	<u>2,000,000</u>	<u>540,000</u>	<u>1,460,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2013-14 Appropriation	\$526,397,365	\$54,127,441	\$151,350,369	\$29,645,685	\$291,273,870	1,239.3
Recommended Increase/(Decrease)	\$2,319,033	\$724,694	\$1,613,364	(\$32,025)	\$13,000	(2.0)
Percentage Change	0.4%	1.4%	1.1%	(0.1%)	0.0%	(0.2%)
FY 2013-14 Executive Request						
Request Above/(Below) Recommendation	(\$8,058)	(\$724,694)	\$666,636	\$50,000	\$0	2.0

Request/Recommendation Descriptions

NPS1 Youth marijuana campaign: The request includes \$250,000 cash funds from the Medical Marijuana Cash Fund to be reappropriated to the Governor's Office for a statewide youth education campaign about marijuana use. The recommendation will be made by Kevin

JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Neimond on January 24, 2014 during the supplemental presentation for the Governor's Office. Staff is concerned that this request does not appear to comply with the constitutional restrictions on the use of Medical Marijuana Cash Fund.

NPS2 Fleet: The request includes an increase of \$60,975 total funds for the midyear fleet adjustment. Alfredo Kemm will make a recommendation on this request on January 22, 2014 during the supplemental presentation for the Department of Personnel.

JBC Staff - Toxicology Unit legal services: The Department did not request this supplemental. The recommendation is for an appropriation of \$184,694 General Fund to a new line item in the Administration and Support Division for legal services being provided by the Department of Law for the Toxicology Unit. If the Committee approves this supplemental there will also be a supplemental adjustment of 1.1 FTE and \$184,694 reappropriated funds included in the Department of Law's supplemental bill for the provision of legal services.

JBC Staff - Grants management system: The Department did not request this supplemental. The recommendation is to reduce funding provided in FY 2013-14 for the expansion of the Grants Management System from the Department of Public Safety to the Departments of Education and Public Health and Environment. The system is not being expanded by the Office of Information Technology, hence the recommendation to eliminate the funding. If this supplemental is approved there will be supplemental adjustments in three other departments as shown in the following table:

Statewide Impact of JBC Staff - Grants Management System Supplemental		
Department	General Fund	Reappropriated Funds
Department of Education	(\$50,000)	\$0
Department of Public Health and Environment	0	(50,000)
Department of Public Safety	(50,000)	0
Office of Information Technology	0	(150,000)
Total	(\$100,000)	(\$200,000)

JBC Staff - SB 13-283 Appropriation: The Department did not request this supplemental. The recommendation is to reduce the bill's appropriation clauses for the Department of Public Health and Environment and the Department of Public Safety to reflect the need for only six months of funding. If this recommendation is approved there will be a supplemental reduction in the Department of Public Safety as well. The following table summarizes the impact of the recommendation across both Departments:

Statewide Impact of JBC Staff - SB 13-283 Supplemental		
Department	Cash Fund	FTE
Department of Public Safety	(64,636)	0.0
Department of Public Health and Environment	(126,636)	(2.0)
Total	(\$191,272)	(2.0)

JBC Staff - SB 13-225 Appropriation: The Department did not request this supplemental. The recommendation is to make a technical correction to the bill's appropriation clause by moving the appropriation to the correct division.

FRAPPE supplemental: The Department requested spending authority for \$2.0 cash funds from the Stationary Sources Cash Fund in FY 2013-14, and roll forward spending to FY 14-15 for the Front Range Air Pollution and Photochemistry Experiment. The Committee approved, at the August 2013 meeting, an appropriation of \$540,000 General Fund and \$1,460,000 cash funds from the Stationary Sources Cash Fund for the Experiment and roll forward spending authority.

Prioritized Supplemental Requests

The Department did not submit any prioritized supplementals.

Non-prioritized Supplemental Requests

NON-PRIORITIZED SUPPLEMENTAL #1 YOUTH MARIJUANA EDUCATION CAMPAIGN

	Request	Recommendation
Total	<u>\$250,000</u>	<u>Pending</u>
Cash Funds - Medical Marijuana Cash Fund	250,000	Pending

Summary: The Governor's Office is requesting the appropriation of \$250,000 reappropriated funds from the Medical Marijuana Cash Fund for a public awareness campaign to increase youth understanding of the risks associated with marijuana uses. *Kevin Neimond will make a recommendation on this request during the January 24, 2014 supplemental presentation for the Office of the Governor.*

Staff is concerned about possible conflicts with the constitutional restrictions on the allowable uses of the Medical Marijuana Cash Fund. It is not clear to staff how this proposal fits within the constitutionally allowable uses for the direct and indirect administrative costs associated with the operation of the Medical Marijuana Registry pursuant to Article XVIII, Section 14, (3) (i) of the Colorado Constitution.

JBC STAFF-INITIATED SUPPLEMENTAL #1 TOXICOLOGY UNIT LEGAL SERVICES

	Request	Recommendation
Total	<u>\$0</u>	<u>\$184,694</u>
General Fund	0	184,694

*JBC Staff Supplemental Recommendations: FY 2013-14
Staff Working Document – Does Not Represent Committee Decision*

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Department did not request \$184,694 General Fund for 2,028 hours of legal services provided by the Department of Law for the Toxicology Unit of the State Laboratory. However, the Department is aware of staff's recommendation and acknowledges the funding is required to ensure fees paid for other laboratory services are not being used for this purpose.

Staff Recommendation: Staff recommends the following:

- A new line item be created titled, "Toxicology Unit Legal Services for 2,028 hours" in the Administration and Support Division;
- \$184,694 General Fund be appropriated to the Toxicology Unit Legal Services line item; and
- An associated increase in funding and 1.1 FTE in the Department of Law for the provision of legal services.

Staff Analysis: The supplemental budget recommendation is intended to provide the Department with the funds required to pay the existing financial obligations of the now closed Toxicology Unit. The lack of revenue from testing fees compounded by existing financial obligations of the Toxicology Unit has resulted in the need for General Fund to ensure fees paid for other laboratory services do not subsidize expenses attributable to the Toxicology Unit. The following table summarizes the existing financial obligations.

Comparison of Financial Obligations if Closing and Reopening the Toxicology Unit			
Summary of Revenue and Expenditures	Existing Financial Obligations of the Toxicology Unit		
	FY 2013-14	FY 2014-15	FY 2015-16
Starting Balance	\$499,109	(\$184,694)	(\$301,664)
Estimated Revenue	<u>130,000</u>	<u>0</u>	<u>0</u>
<i>Available Balance</i>	\$629,109	(\$184,694)	(\$301,664)
Expenditures			
Actual Expenditures through Nov. 2013	(\$350,033)	n/a	n/a
Personal Services	(92,273)	(26,748)	(26,748)
Operating Expenses	(132,497)	(90,222)	(43,222)
Legal Services	<u>(239,000)</u>	<u>unknown</u>	<u>unknown</u>
<i>Subtotal Expenditures</i>	(\$813,803)	(\$116,970)	(\$69,970)
Available Fund Balance	(\$184,694)	(\$301,664)	(\$371,634)

JBC Staff Supplemental Recommendations: FY 2013-14
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The following table provides a more detail on the existing expenditure obligations.

Detailed Expenditures	FY 2013-14	FY 2014-15	FY 2015-16
Actual Expenditures	(\$350,033)	n/a	n/a
Estimated Personal Services			
Employee salaries	(72,228)	(26,748)	(26,748)
Unemployment payments	<u>(20,045)</u>	<u>0</u>	<u>0</u>
<i>Subtotal - Personal Services</i>	(\$92,273)	(\$26,748)	(\$26,748)
Estimated Operating Expenses			
Toxicology Analysis of Lit packs and CORA requests	(\$38,759)	(\$33,222)	(\$33,222)
Equipment leases	(33,738)	0	0
Supplies and indirect costs	(60,000)	(20,000)	(10,000)
Instrument leases/agreements	<u>0</u>	<u>(37,000)</u>	<u>0</u>
<i>Subtotal - Operating Expenses</i>	(\$132,497)	(\$90,222)	(\$43,222)
Estimated legal services	<u>(\$239,000)</u>	unknown	unknown
Total Expenditures	(\$813,803)	(\$116,970)	(\$69,970)

JBC STAFF-INITIATED SUPPLEMENTAL #2
GRANTS MANAGEMENT SYSTEM

	Request	Recommendation
Total	<u>\$0</u>	<u>(\$300,000)</u>
General Fund	0	<u>(100,000)</u>
Department of Education	0	(50,000)
Department of Public Safety	0	(50,000)
Reappropriated Funds -	0	<u>(200,000)</u>
Department of Public Health and Environment	0	(50,000)
Office of Information Technology	0	(150,000)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

Department Request: The Departments did not request a reduction of funding for the expansion of the Grants Management System by the Office of Information Technology. However, this recommendation was presented during the Department of Public Health and Environment's briefing in December and staff did not receive any objections.

Staff Recommendation: Staff recommends the following supplemental adjustments:

- The Department of Education's Purchase of Computer Services line item be reduced by \$50,000 General Fund;
- Department of Public Health and Environment's Purchase of Computer Services line item be reduced by \$50,000 reappropriated funds;
- The Department of Public Safety's Purchase of Computer Services line item be reduced by \$50,000 General;
- The Office of Information Technology be reduced by \$150,000 reappropriated funds.

Staff Analysis: The General Assembly appropriated a total of \$300,000 total funds (of which \$100,000 was General Fund) to be used by the Office of Information Technology to expand the grants management system currently in the Department of Public Safety to the Department of Education and the Department of Public Health and Environment.

The Office of Information Technology has not expanded the system, and does not plan to at this time due to compatibility issues between grant management system and the new statewide accounting system. Therefore staff is recommending the funding be eliminated because the three Departments should not have to pay for work which is not occurring.

The FY 2013-14 funding stemmed from a 2012 audit of the Tobacco Education, Prevention and Cessation Grant Program in the Department of Public Health and Environment which identified significant failings on the part of the Department to ensure that grants were appropriately monitored and audited. Staff was, and continues to be concerned that without a grant management system the Department will be unable to correct to the audit findings.

**JBC STAFF-INITIATED SUPPLEMENTAL #3
SCHOOL BASED HEALTH CENTERS**

	Request	Recommendation
Total	<u>\$0</u>	<u>\$0</u>
General Fund	0	0

<p>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</p>	YES
<p>JBC staff and the Department agree that this request is the result of an unforeseen contingency</p>	

Department Request: The Department did not request roll forward spending authority for the School Based Health Center's appropriation. However, the Department is aware of staff's recommendation and acknowledges the roll forward spending authority is required to enable the School Based Health Center's to expend the grant funds appropriated in FY 2013-14.

Staff Recommendation: Staff recommends a footnote be added to the School Based Health Center's line item to provide roll forward spending authority for \$3.9 million General Fund.

Staff Analysis: The supplemental budget recommendation will provide the School Based Health Center Program with roll forward spending authority to enable the Program to grant out all the funds appropriated in FY 2013-14 and give the Centers time to expend all of their grant funds. The General Assembly increased funding by \$4,266,501 General Fund in FY 2013-14 thus requiring the Program to modify the funding structure to ensure the additional funding was fairly and appropriately granted out. The Department, in connection with the Colorado Association of School Based Health Care, the Colorado Health Foundation, Caring for Colorado, and the Colorado Health Institute developed a plan for how to expend the additional funds. The following table summarizes how the Program anticipates expending the funds:

Summary of Estimated Costs for SBHC in FY 2013-14	
Cost	Amount
Department Costs	
Personal Services for 2.9 FTE	\$222,309
Operating Expenses - including grantee training and site visit travel	\$101,948
Data System and Data System Consultation	<u>\$56,500</u>
Department Costs Subtotal	\$380,757
Funds Granted out to SBHCs	
Clinical technical assistance contractor to work with sites on meeting clinical standards	\$44,000
SBHCs Original Contracts	\$920,000
SBHCs Expansion Contracts	<u>\$2,728,793</u>
SBHC Pre-planning Grants	\$20,000
Funds expected to be released in February/March 2014	<u>\$1,167,267</u>
Grant Funds Subtotal	\$4,880,060
Total Funding	\$5,260,817

Service Expansion and Construction Grants

The Department conducted the initial grant requests prior to the finalization of the Long Bill and only accounted for a continuation of the funding received in FY 2012-13 (\$920,000). Upon passage of the Long Bill the Program worked out a funding formula for the new funds appropriated by the General Assembly. The Department determined the quickest way to grant out the additional funds was to ask SBHC to amend their initial requests based on the costs of base increases, service expansion, and build-out/construction costs. The result of the second round of requests was the encumbrance of an additional \$2.7 million. Based on conversations with the Colorado Association of School-based Health Centers, SBHCs won't be able to expend these additional dollars by June 30, 2013 because of the limited time in FY 2013-14.

Remaining Grant Funds

Do to the magnitude of the new funding, the expansion grants did not fully encumber the increased funding, and the Program has asked for new proposals. The Program anticipates granting out the remaining \$1.2 million based on the approved proposals by March 2014. Centers face a similar problem related to the timing issues limiting their ability to expend the full grant amount by the close of FY 2013-14.

In order to allow School Based Health Centers the time to expend their full FY 2013-14 grant award staff recommends the FY 2013-14 supplement include the authority to roll forward \$3.9 million General Fund to FY 2014-15. The \$3.9 million General Fund number is a combination of the service expansion grants and remaining grant funds. This figure may be higher than will actually require roll-forward spending authority but due to lack of information on specific year to date expenditures and in order to prevent the need for additional budget actions, staff is recommending the full \$3.9 million be roll forward.

**JBC STAFF-INITIATED SUPPLEMENTAL #4
S.B. 13-283 APPROPRIATION**

	Request	Recommendation
Total	<u>\$0</u>	<u>(\$191,272)</u>
FTE (Dept. of Public Health and Environment)	0.0	(2.0)
Cash Funds - Marijuana Cash Fund	0	(191,272)
Dept. Public Health and Environment	0	(126,636)
Dept. of Public Safety	0	(64,636)

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of a technical error in calculating the original appropriation.	

Department Request: The Departments did not request these changes to the appropriation clause for S.B. 13-283. However, the Department of Public Health is aware of staff's recommendation and acknowledges the adjustment will align the appropriation clause with the final fiscal note numbers.

Staff Recommendation: Staff recommends the following two changes to the S.B. 13-283 appropriation clause:

- The appropriation to the Department of Public Health and Environment be reduced by \$126,636 cash funds from the Marijuana Cash Fund and 2.0 FTE; and
- The appropriation to the Department of Public Safety be reduced by \$64,636 cash funds from the Marijuana Cash Fund for FY 2013-14.

Staff Analysis: The supplemental budget recommendation is intended to align the bill's appropriation with the FY 2013-14 cost of the bill as reflect in the final fiscal note. Staff mistakenly appropriated twelve months of funding to the two departments, when only six months of funding is required due to the January 1, 2014 effective date.

The final fiscal note states the Department of Public Health and Environment "is expected to require \$180,906 and 2.0 FTE in FY 2013-14 assuming a January 2014 implementation date" and the Department of Public Safety will require \$89,398 cash funds in FY 2013-14. The recommended changes, outlined in the following table will correct the appropriations in S.B. 13-283.

Department	Current		Fiscal Note	
	Appropriation	FTE	Appropriation	FTE
Public Health and Environment	\$307,542	4.0	180,906	2.0
Public Safety	154,034	0.0	89,398	0.0
Total	\$461,576	4.0	\$270,304	2.0

JBC STAFF-INITIATED SUPPLEMENTAL #5
S.B. 13-225 APPROPRIATION

	Request	Recommendation
Total		<u>\$0</u>
General Fund		0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff and the Department agree that this request is the result of a technical error in calculating the original appropriation.	

Department Request: The Department did not request this technical correction to the bill's appropriation clause. However, the Department is aware of staff's recommendation and is supportive of the technical correction.

Staff Recommendation: Staff recommends the appropriation clause in S.B. 13-225 be amended to appropriate the funds to the Health Facilities Division.

Staff Analysis: The supplemental budget recommendation will correct the appropriation clause in S.B. 13-225 to place the appropriation in the Health Facilities Division which is responsible for administration of the program. Currently the appropriation resides in the Emergency Preparedness and Response Division.

Statewide Common Policy Supplemental Request

This request is not prioritized and is not analyzed in this packet. The JBC will act on this item later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual Fleet Supplemental True-up	\$60,975	\$0	\$30,000	\$17,975	\$13,000	0.0

Staff Recommendation: The staff recommendation for this request is pending Committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

Previously Approved Interim Supplementals

The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves. Staff will include this supplemental in the Departments' supplemental bill.

FY 2012-13 PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL OIT FUND SPLIT ADJUSTMENT (PRESENTED IN JUNE 2013)

	Previously Approved
Total	<u>\$775,289</u>
Cash Funds	519,531
Reappropriated Funds	775,289
Federal Funds	(519,531)

Summary: This interim supplemental adjusted the FY 2012-13 fund splits for the Purchase of Services from Computer Center line item to enable the Department to cover costs which could not be billed directly to specific cash and federal fund sources, and had to be billed as indirect costs. The issue arose in March 2013 when a Department analysis determine that the billings for computer services costs from the Office of Information Technology (OIT) did not align with the spending authority authorized in the FY 2012-13 Long Bill. In order to allow the Department to utilize the appropriate funding sources to pay the computer service costs the fund split was adjusted. The Department was unable to retroactively increase the federal indirect cost rate due to the lateness of the fiscal year, which resulted in an increase of indirect cost assessments collected from various cash fund sources.

FY 2013-14 PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL FRAPPE (PRESENTED IN AUGUST 2013)

	Previously Approved
Total	<u>\$2,000,000</u>
General Fund	540,000
Cash Funds	1,460,000

Summary: The interim supplemental adjusted the FY 2013-14 appropriation to include funding for the Front Range Air Pollution and Photochemistry Experiment, and provided roll forward spending authority to FY 2014-15 because of the timing of the Experiment. The Front Range Pollution and Photochemistry Experiment (FRAPPE) will assess how air emissions from various sources interact with the meteorological conditions of the Front Range to impact overall summertime air quality, in particular for ozone.

The FRAPPE will occur during the 2014 summer and will use an airplane, in conjunction with ground-based measurements, to systematically collect air quality samples from all across the Front Range. Samples will be collected at various altitudes to understand how air quality differs at various levels of the atmosphere and how meteorological conditions like altitude, airflow, temperature impact the photochemical activities that affect air quality. The funding will supplement the \$1.15 million provided by the National Center for Atmospheric Research for the C-130 airplane, and \$2.5 million from the National Center for Atmospheric Research that will be provided as in in-kind support of personnel, equipment and modeling capabilities.

JBC Staff Supplemental Recommendations - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Christopher Urbina, Executive Director

Toxicology Unit Legal Services

(1) ADMINISTRATION AND SUPPORT

(A) Administration

Toxicology Unit Legal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>184,694</u>	<u>184,694</u>
General Fund	0	0	0	184,694	184,694
Total for Toxicology Unit Legal Services	0	0	0	184,694	184,694
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	184,694	184,694

JBC Staff Supplemental Recommendations - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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JBC Staff - Grants Management System

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(C) Information Technology Services

Purchase of Services from Computer Center	<u>5,279,004</u>	<u>5,268,032</u>	<u>0</u>	<u>(50,000)</u>	<u>5,218,032</u>
General Fund	302,199	234,946	0	0	234,946
Cash Funds	750,425	872,692	0	0	872,692
Reappropriated Funds	2,751,575	2,381,526	0	(50,000)	2,331,526
Federal Funds	1,474,805	1,778,868	0	0	1,778,868

Total for JBC Staff - Grants Management System	5,279,004	5,268,032	0	(50,000)	5,218,032
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	302,199	234,946	0	0	234,946
Cash Funds	750,425	872,692	0	0	872,692
Reappropriated Funds	2,751,575	2,381,526	0	(50,000)	2,331,526
Federal Funds	1,474,805	1,778,868	0	0	1,778,868

JBC Staff Supplemental Recommendations - FY 2013-14
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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
JBC Staff - SB 13-283 Appropriation					
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION					
(C) Environmental Epidemiology					
Cannabis Health Environmental and Epidemiological					
Training, Outreach, and Surveillance	<u>0</u>	<u>307,542</u>	<u>0</u>	<u>(126,636)</u>	<u>180,906</u>
FTE	0.0	4.0	0.0	(2.0)	2.0
Cash Funds	0	307,542	0	(126,636)	180,906
Total for JBC Staff - SB 13-283 Appropriation	<u>0</u>	<u>307,542</u>	<u>0</u>	<u>(126,636)</u>	<u>180,906</u>
FTE	<u>0.0</u>	<u>4.0</u>	<u>0.0</u>	<u>(2.0)</u>	<u>2.0</u>
Cash Funds	0	307,542	0	(126,636)	180,906

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	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
JBC Staff - SB 13-225 Appropriation					
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION					
(A) Licensure					
Stroke and STEMI Heart Attack Designation	<u>0</u>	<u>0</u>	<u>41,402</u>	<u>41,402</u>	
FTE	0.0	0.0	0.6	0.6	
General Fund	0	0	41,402	41,402	
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION					
Stroke and STEMI Heart Attack Designation	<u>0</u>	<u>41,402</u>	<u>0</u>	<u>(41,402)</u>	<u>0</u>
FTE	0.0	0.6	0.0	(0.6)	0.0
General Fund	0	41,402	0	(41,402)	0
Total for JBC Staff - SB 13-225 Appropriation	<u>0</u>	<u>41,402</u>	<u>0</u>	<u>0</u>	<u>41,402</u>
FTE	<u>0.0</u>	<u>0.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.6</u>
General Fund	<u>0</u>	<u>41,402</u>	<u>0</u>	<u>0</u>	<u>41,402</u>

JBC Staff Supplemental Recommendations - FY 2013-14
Staff Working Document - Does Not Represent Committee Decision

	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2013-14 Requested Change	FY 2013-14 Rec'd Change	FY 2013-14 Total W/ Rec'd Change
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FRAPPE Supplemental

(4) AIR POLLUTION CONTROL DIVISION

(B) Technical Services

Operating Expenses	643,144	493,981	2,000,000	0	493,981
Cash Funds	302,601	317,381	2,000,000	0	317,381
Federal Funds	340,543	176,600	0	0	176,600
Front Range Air Pollution and Photochemistry					
Experiment	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
General Fund	0	0	0	540,000	540,000
Cash Funds	0	0	0	1,460,000	1,460,000

Total for FRAPPE Supplemental	643,144	493,981	2,000,000	2,000,000	2,493,981
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	540,000	540,000
Cash Funds	302,601	317,381	2,000,000	1,460,000	1,777,381
Federal Funds	340,543	176,600	0	0	176,600

Totals Excluding Pending Items					
PUBLIC HEALTH AND ENVIRONMENT					
TOTALS for ALL Departmental line items	495,964,031	524,078,332	2,060,975	2,008,058	526,086,390
<i>FTE</i>	<u>1,256.5</u>	<u>1,241.3</u>	<u>0.0</u>	<u>(2).0</u>	<u>1,239.3</u>
General Fund	29,004,738	52,964,447	0	724,694	53,689,141
General Fund Exempt	441,600	438,300	0	0	438,300
Cash Funds	146,541,644	149,737,005	2,030,000	1,333,364	151,070,369
Reappropriated Funds	28,904,522	29,677,710	17,975	(50,000)	29,627,710
Federal Funds	291,071,527	291,260,870	13,000	0	291,260,870