

NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



SENATE BILL 11-149

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

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.**

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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				4,714,279 ^a	28,690
	(61.1 FTE)					
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				1,262,707^a	
	1,297,907				1,297,907 ^a	
Legal Services for 26,723						
28,523 hours	1,960,667				1,960,667^a	
	2,092,733				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	

APPROPRIATION FROM

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

^c Of these amounts, \$577,966 shall be from indirect cost recoveries, \$380,256 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$16,000 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, and \$22,255 shall be from various sources of ~~cash~~ REAPPROPRIATED funds.

(B) Special Health Programs

(1) Health Disparities Program

Personal Services	404,365		50,178			354,187 ^a	
	403,863		49,676				
	(6.3 FTE)						
Operating Expenses	65,838		6,931			58,907 ^a	
Health Disparities Grants	5,163,148					5,163,148 ^a	
	<u>5,633,351</u>						
	5,632,849						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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	<u>242,358</u> 9,155,787 9,152,833		242,358				
^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 (7.8 FTE)				255,824 ^a		689,655
Animal Feeding Operations (AFO) Program	474,339 (3.5 FTE)		100,000		374,339 ^b		
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		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Oil and Gas Consultation, Operating Expenses	9,789				(1.0 FTE)		
	4,662,790				9,789 ^c		

^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 ^b	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		
	4,533,281						
	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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Information Technology Services							
Personal Services	279,515				72,028 ^a	202,338 ^b	5,149
	279,364					202,187 ^b	
Operating Expenses	790,314				(0.2 FTE)	(1.6 FTE)	
Purchase of Services from					103,927 ^a	661,219 ^b	25,168
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					289,223 ^b	198,581
	521,554				33,750 ^c		
	<u>7,545,813</u>						
	7,579,412						

^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 ^b	246,836
	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)	

APPROPRIATION FROM

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

APPROPRIATION FROM

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

^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)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mechanic Certification Program	7,000				7,000 ^a		
Local Grants	45,299				45,299 ^a		
	<u>3,562,959</u>						

^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.

18,249,959

(5) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	1,145,790		568,455		190,364 ^a		386,971 ^b
	1,140,105		562,770 (8.8 FTE)		(2.7 FTE)		(6.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	52,356		18,834		3,459 ^a		30,063 ^b
Indirect Cost Assessment	1,958,088				906,888*		1,051,200 ^b
	<u>2,013,088</u>				961,888 ^a		
	3,156,234						
	3,205,549						

^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		540,981		3,381,954 ^a	38,957 ^b	2,369,839 ^c
	6,326,321		535,571				
			(8.4 FTE)		(40.2 FTE)	(0.5 FTE)	(30.9 FTE)
Operating Expenses	796,985		503,913		113,347 ^a	1,675 ^b	178,050 ^c
Local Grants and Contracts	2,136,456						2,136,456 ^c
Water Quality Improvement	<u>117,196</u>				117,196 ^d		
	9,382,368						
	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	<u>213,583</u>		94,887		1,750 ^a		116,946 ^b
	2,808,880						
	2,800,692						

APPROPRIATION FROM

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

^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 (3.1 FTE)	40,000 ^b	22,466 ^c (0.3 FTE)
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^a	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) (1), 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 (21.8 FTE)		1,583,620 ^b (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.

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	2,337,399				2,337,399 ^a (20.1 FTE)		
^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)
^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	222,991				53,382 ^a		169,609 ^b
Operation and Maintenance Transfer to the Department of Law for CERCLA-Related Costs	2,022,864				1,559,186 ^a		463,678 ^b
	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.							
(F) Rocky Flats Agreement							
Program Costs	240,490						240,490 ^a (2.3 FTE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
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			172,133 ^b
					(20.9 FTE)			(2.2 FTE)
Operating Expenses	<u>255,525</u>				98,039 ^a			157,486 ^b
	2,196,263							

^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.

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	<u>193,882</u>				145,168 ^a		7,000 ^b	41,714 ^c
	230,882				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 25-5.5-107 (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.

APPROPRIATION FROM

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

Personal Services	2,568,977		825,785				1,743,192
	2,560,719		817,527				
			(11.7 FTE)				(23.9 FTE)
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	447,000			447,000 ^c			
	<u>16,081,226</u>						
	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.

APPROPRIATION FROM

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

^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					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^a These amounts shall be from federal funds appropriated in the Department of Human Services.							
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention							
Personal Services	329,877		118,619		134,244 ^a		77,014
	328,691		117,433				
Operating Expenses	<u>12,840</u>		(1.6 FTE)		(1.4 FTE)		(0.6 FTE)
	342,717				1,425 ^a		11,415
	341,531						
^a These amounts shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S.							
(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
	1,707,139		117,295				
Operating Expenses	1,067,239		(2.0 FTE)		(10.0 FTE)		(10.9 FTE)
Transfer to the Health					118,440 ^a		948,799
Disparities Grant Program							
Fund	3,576,000				3,576,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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^b	25,000 ^c	2,201,595
	<u>3,032,251</u>				805,656 ^b		
	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						
	872,358						
(3) Chronic Disease and Cancer Prevention Grants Program							
Chronic Disease and Cancer Prevention Grants	4,502,866				124,689 ^a		4,378,177
					(2.0 FTE)		(25.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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		285,591				
	283,843		283,843				
			(2.0 FTE)				
(5) Tobacco Education, Prevention, and Cessation Personal Services	737,970				737,970 ^a		
					(10.0 FTE)		
Operating Expenses	175,000				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)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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
							(3.8 FTE)
	<u>6,240,193</u>						
	6,235,674						

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

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

(C) Primary Care Office

Program Costs	133,647				53,647 ^a		80,000
					(0.5 FTE)		(1.0 FTE)
					(1.5 FTE)		
Federal Grants	252,386						252,386
	<u>386,033</u>						(1.2 FTE)

^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		115,661				
	114,504		114,504				
			(2.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>16,769</u>		16,769				
	132,430						
	131,273						
 (2) Tony Grampsas Youth Services Program							
Prevention Services Programs	3,841,275				3,841,275 ^a		
					(3.0 FTE)		
 ^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							
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)		
School-based Health Centers	998,779		998,779				
	998,204		998,204				
			(0.7 FTE)				
Federal Grants	<u>294,413</u>						294,413 (3.2 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	14,737,656					
	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	628,186(M)			549,692 ^a
	1,171,596	621,904(M)			
		(9.6 FTE)			(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
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(0.2 FTE)	
<p>^a This amount shall be from federal funds appropriated in the Department of Human Services.</p>							
(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)
	134,494,270						
(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		156,245		2,757,230 ^a		
	2,912,218 (44.8 FTE)		154,988				
Assisted Living Facilities Program	915,771		110,250		805,521 ^b		
	914,796 (11.2 FTE)		109,275				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medication Administration Program	213,064 (1.0 FTE)				213,064 ^c		
Medicaid/Medicare Certification Program	7,660,895 7,624,803 (93.6 FTE)					3,847,994^d 3,811,902 ^d	3,812,901
	<u>11,703,205</u> 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		
Emergency Medical Services Provider Grants	6,793,896				6,793,896 ^b		
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				

APPROPRIATION FROM

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

11,797,217

^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 ^a	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>\$148,372,682</u>	<u>\$31,177,262</u>	<u>\$256,102,843</u>

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

^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.

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO