

CHAPTER 379

APPROPRIATIONS

HOUSE BILL 16-1247

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Becker K., Fields, Mitsch Bush, Pettersen, Rosenthal, Winter;
also SENATOR(S) Lambert, Grantham, Steadman, Aguilar, Heath, Johnston, Jones, Merrifield, Newell, Todd.

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. Appropriation to the department of public health and environment for the fiscal year beginning July 1, 2015. In Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234), **amend** Part XVI as follows:

Section 2. **Appropriation.**

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

APPROPRIATION FROM

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

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

(I) ADMINISTRATION AND SUPPORT

(A) Administration

Personal Services	6,976,264		74,286		6,844,678 ^a	57,300(I)
	(77.2 FTE)					
Leave Payouts	481,145				481,145 ^a	
Health, Life, and Dental	6,981,851		1,103,512	3,753,458 ^b	1,160,153 ^c	964,728(I)
Short-term Disability	131,259		21,677	71,684 ^b	22,018 ^c	15,880(I)
S.B. 04-257 Amortization						
Equalization Disbursement	2,681,965		448,010	1,481,662 ^b	454,815 ^c	297,478(I)
S.B. 06-235						
Supplemental Amortization						
Equalization Disbursement	2,582,084		432,737	1,431,151 ^b	439,310 ^c	278,886(I)
Salary Survey	805,351		111,743	379,129 ^b	113,891 ^c	200,588(I)
Merit Pay	585,020		100,403	321,215 ^b	95,762 ^c	67,640(I)
Shift Differential	5,546		410	5,136 ^b		
Workers' Compensation	683,285				683,285 ^a	

Ch. 379

Supplemental Appropriations - Public Health and Environment

1761

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,938,926					1,938,926 ^a	
Legal Services for 28,427 hours	2,700,849					2,700,849 ^a	
Toxicology Unit Legal Services for 265 hours	25,178		25,178				
Administrative Law Judge Services	25,538					25,538 ^a	
Payment to Risk Management and Property Funds	133,949					133,949 ^a	
Vehicle Lease Payments	351,365				250,554 ^b	67,621 ^a	33,190(I)
Leased Space Capitol Complex	6,378,000				202,866 ^b	6,161,634 ^a	13,500(I)
Leased Space	27,297					27,297 ^a	
Payments to OIT	8,998,555		1,311,669		32,136 ^d	7,654,750 ^a	
CORE Operations	354,167		29,466			324,701 ^a	
Utilities	563,651				161,324 ^b	390,727 ^a	11,600(I)

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	<u>398,100</u>		213,900 ^e	3,700 ^f	180,500(I)
	44,085,703				

^a Of these amounts, an estimated \$26,880,874 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$746,183 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$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., \$24,901 shall be from Medicaid funds appropriated to the Transfers to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and \$30,000 shall be from various sources of reappropriated funds.

^b Of these amounts, an estimated \$750,028 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$5,064 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S., and an estimated \$7,303,087 shall be from various sources of cash funds.

^c Of these amounts, an estimated \$1,341,652 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$924,297 shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing, and an estimated \$20,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^d This amount shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S.

^e Of this amount, an estimated \$25,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$188,900 shall be from various sources of cash funds.

^f This amount shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Office of Health Disparities						
Personal Services	291,275	57,013		234,262 ^a		
	(4.3 FTE)					
Operating Expenses	65,579	6,672		58,907 ^a		
Health Disparities Grants	<u>4,196,710</u>			4,196,710 ^a		
	4,553,564					

^a These amounts shall be from the Health Disparities Grant Program Fund created in Section 24-22-117 (2) (f) (I), C.R.S.

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program	545,110	326,210			218,900(I)
	(8.4 FTE)				
Distributions to Local Public Health Agencies	<u>8,786,252</u>	7,027,228		1,759,024 ^a	
	9,331,362				

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

57,970,629

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	504,867	33,707	213,315 ^a	257,845(I)
	(4.7 FTE)			

^a Of this amount, an estimated \$106,658 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., and an estimated \$106,657 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.

(B) Health Statistics and Vital Records

Personal Services	3,370,222		2,144,605 ^a	5,887 ^b	1,219,730(I)
	(47.7 FTE)				
Operating Expenses	266,394		72,794^a		193,600(I)
	456,394		262,794 ^a		
Necessary Document Assistance	<u>300,000</u>	300,000			
	3,936,616				
	4,126,616				

^a Of these amounts, an estimated ~~\$1,733,515~~ \$1,923,515 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., an estimated \$366,942 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$116,942 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (I), C.R.S. 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 Transfer to the Department of Public Health and Environment for Prenatal Statistical Information line item in the Department of Health Care Policy and Financing.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Medical Marijuana Registry						
Personal Services	1,852,713			1,852,713 ^a		
				(24.3 FTE)		
Operating Expenses	<u>171,228</u>			171,228 ^a		
	2,023,941					

^a These amounts shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.

(D) Health Data Programs and Information

Cancer Registry	1,202,637	213,828				988,809(I)
	(10.2 FTE)					
Birth Defects Monitoring and Prevention Program	1,460,509	123,073		133,972 ^a		1,203,464(I)
	(12.4 FTE)					
Health Information Exchange	453,516	453,516				
Electronic Health Records for Local Public Health Agencies	<u>1,829,449</u>	1,829,449				
	4,946,111					

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

(E) Indirect Cost Assessment	2,745,400		1,438,300 ^a		1,307,100(I)
	14,156,935				
	14,346,935				

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

(3) LABORATORY SERVICES

Director's Office	1,042,410 (13.3 FTE)	381,892	451,615 ^a	138,346 ^b	70,557(I)
Chemistry and Microbiology Personal Services	4,373,167 4,310,671	401,935 (5.5 FTE)	2,568,783^c 2,506,287 ^c (25.2 FTE) (24.2 FTE)	152,706 ^d (2.1 FTE)	1,249,743(I) (17.4 FTE)
Chemistry and Microbiology Operating Expenses	4,533,618 4,112,965	321,389	3,357,653^c 2,937,000 ^c	179,676 ^d	674,900(I)
Certification	1,395,332 1,410,332		602,740^c 617,740 ^c (5.1 FTE)	176,292 ^f (1.8 FTE)	616,300(I) (6.4 FTE)

Ch. 379 Supplemental Appropriations - Public Health and Environment 1767

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>2,286,800</u>				1,558,100 ^g		728,700(I)
		13,631,327					
		13,163,178					

^a Of this amount, an estimated \$226,615 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$160,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$65,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S.

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

^c Of these amounts, an estimated ~~\$3,750,000~~ \$3,266,851 shall be from the Newborn Screening and Genetic Counseling Cash Fund created in Section 25-4-1006 (1), C.R.S., an estimated \$1,500,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., and an estimated \$676,436 shall be from various sources of cash funds.

^d These amounts shall be from appropriations to the Operating Expenses line item of the Clean Water Program in the Water Quality Control Division.

^e Of this amount, an estimated \$402,740 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., ~~and~~ an estimated \$200,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, ~~C.R.S.~~ C.R.S., AND \$15,000 SHALL BE FROM THE MARIJUANA TAX CASH FUND CREATED IN SECTION 39-28.8-501 (1), C.R.S.

^f These amounts shall be transferred from the Marijuana Enforcement Division in the Department of Revenue.

^g Of this amount, an estimated \$700,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., an estimated \$400,000 shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S., an estimated \$100,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and pursuant to Section 43-4-402 (2) (a), C.R.S., and an estimated \$358,100 shall be from various sources of cash funds.

(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	1,909,495	1,234,167 ^a	675,328(I)
		(9.1 FTE)	(4.7 FTE)
Indirect Cost Assessment	<u>4,416,600</u>	3,615,900 ^b	800,700(I)
	6,326,095		

^a Of this amount, an estimated \$400,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$400,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$434,167 shall be from various sources of cash funds.

^b Of this amount, an estimated \$1,750,000 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., an estimated \$950,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., an estimated \$40,000 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$15,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S., and an estimated \$860,900 shall be from various sources of cash funds.

(B) Technical Services

Personal Services	3,062,248	2,149,993 ^a	912,255(I)
		(22.6 FTE)	(11.1 FTE)
Operating Expenses	844,070	593,347 ^a	250,723(I)
Local Contracts	<u>896,536</u>	94,298	234,600(I)
	4,802,854	567,638 ^b	

^a Of these amounts, an estimated \$1,568,122 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$772,359 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$402,859 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Mobile Sources						
Personal Services	2,371,778			2,289,180 ^a		82,598(I)
				(25.2 FTE)		(1.2 FTE)
Operating Expenses	307,496			230,240 ^a		77,256(I)
Diesel Inspection/ Maintenance Program	630,164			630,164 ^b		
				(6.3 FTE)		
Mechanic Certification Program	7,000			7,000 ^b		
Local Grants	<u>77,597</u>			77,597 ^a		
	3,394,035					

^a These amounts shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

^b Of these amounts, an estimated \$457,164 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and an estimated \$180,000 shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

Personal Services	8,264,588		6,954,253 ^a	1,310,335(I)
			(83.8 FTE)	(15.8 FTE)
Operating Expenses	376,908		327,994 ^a	48,914(I)
Local Contracts	820,567		722,067 ^b	98,500(I)
Preservation of the Ozone Layer	216,786		216,786 ^c	
			(2.0 FTE)	
Air Quality Dispersion Study ⁶⁵	<u>331,762</u>		331,762 ^d	
	10,010,611			

^a Of these amounts, an estimated \$7,232,247 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$50,000 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

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

^c Of this amount, an estimated \$165,024 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., an estimated \$31,762 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and an estimated \$20,000 shall be from the Department of Public Health and Environment subaccount of the AIR Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S.

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

24,533,595

(5) WATER QUALITY CONTROL DIVISION

(A) Administration	2,071,451	537,807	399,781 ^a	1,133,863(I)
		(3.2 FTE)	(2.6 FTE)	(13.6 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Clean Water Sectors						
Commerce and Industry Sector	2,147,551 (23.3 FTE)					
Construction Sector	1,285,787 (15.3 FTE)					
Municipal Separate Storm Sewer System Sector	260,132 (3.1 FTE)					
Pesticides Sector	160,000 (1.0 FTE)					
Public and Private Utilities Sector	3,534,849 (41.4 FTE)					
Water Quality Certification Sector	220,000 (1.5 FTE)					
General Fund Subsidy	245,457 (4.0 FTE)					

^a This amount shall be from various sources.

7,853,776	2,413,566	3,323,064 ^a	2,117,146(I)
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^aOf this amount, an estimated \$3,002,620 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$175,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., and \$145,444 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S.

(C) Clean Water Program

Local Grants and Contracts	4,015,804	362,154	39,673 ^a	3,613,977(I)
Water Quality Improvement	<u>167,196</u>		167,196 ^b	
	4,183,000			

^a These amounts shall be transferred from the Conservation Services line item in the Department of Agriculture.

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

(D) Drinking Water Program

Personal Services	6,047,311	854,346 (14.7 FTE)	343,161 ^a (3.3 FTE)	4,849,804(I) (46.4 FTE)
Operating Expenses	<u>1,340,565</u>	134,100		1,206,465(I)
	7,387,876			

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

(E) Indirect

Cost Assessment	3,346,300		1,164,100 ^a	2,182,200(I)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, an estimated \$700,000 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., an estimated \$115,000 shall be from the Drinking Water Cash Fund created in Section 25-1.5-209 (2), C.R.S., an estimated \$50,000 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., an estimated \$36,000 shall be from fees collected by the Industrial Pretreatment Program created in Section 25-8-508, C.R.S., and an estimated \$263,100 shall be from various sources of cash funds.

24,842,403

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	2,394,095		1,535,307 ^a	85,087 ^b	773,701(I)
	(19.0 FTE)				
Legal Services for 5,232 hours	497,092		342,352 ^c	455 ^b	154,285(I)
Indirect Cost Assessment	<u>3,277,000</u>		2,104,300 ^d	50,600 ^b	1,122,100(I)
	6,168,187				

^a Of this amount, an estimated \$400,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., an estimated \$240,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$215,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$215,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$465,307 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

^c Of this amount, an estimated \$45,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$15,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., and an estimated \$282,352 shall be from various sources of cash funds.

^d Of this amount, an estimated \$450,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$415,000 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., an estimated \$355,000 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., an estimated \$245,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$30,000 shall be from the Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., and an estimated \$609,300 shall be from various sources of cash funds.

(B) Hazardous Waste Control Program

Personal Services	3,997,911	1,924,781 ^a	2,073,130(I)
		(16.2 FTE)	(9.7 FTE)
Operating Expenses	<u>136,549</u>	80,580 ^a	55,969(I)
	4,134,460		

^a Of these amounts, an estimated \$1,955,361 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and an estimated \$50,000 shall be from the Illegal Drug Laboratory Fund created in Section 25-18.5-108, C.R.S.

(C) Solid Waste Control Program

2,667,479	2,667,479 ^a
	(20.2 FTE)

^a Of this amount, an estimated \$2,400,000 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., an estimated \$140,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$71,456 shall be from the Paint Stewardship Program Cash Fund created in Section 25-17-408, C.R.S., and an estimated \$56,023 shall be from various sources of cash funds.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services	5,159,294				1,442,950 ^a (7.9 FTE)		3,716,344(I) (12.9 FTE)
Operating Expenses Contaminated Sites Operation and Maintenance	1,204,061				49,045 ^a		1,155,016(I)
Brownsfield Cleanup Program ⁶⁶	2,052,086				1,559,186 ^a		492,900(I)
Transfer to the Department of Law for CERCLA-Related Costs	250,000				250,000 ^b		
Uranium Mill Tailings Remedial Action Program	713,142				713,142 ^b		
Rocky Flats Program Costs	168,534					149,177 ^c (2.1 FTE)	19,357(I) (0.4 FTE)
Rocky Flats Legal Services for 275 hours	119,803						119,803(I) (2.1 FTE)
	26,128						26,128(I)

Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	50,000	50,000 ^b
	<u>9,743,048</u>	

^a Of these amounts, an estimated \$3,000,000 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., an estimated \$3,101 shall be from fees collected under the Colorado Open Records Act, and an estimated \$48,080 shall be from various sources of cash funds.

^b These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

^c 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 Local Government Mineral and Energy Impact Grants and Disbursements line item in the Department of Local Affairs.

(E) Radiation Management

Personal Services	1,909,396	1,720,419 ^a	188,977(I)
		(17.6 FTE)	(2.1 FTE)
Operating Expenses	<u>239,268</u>	74,615 ^a	164,653(I)
	2,148,664		

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(F) Waste Tire Program						
Waste Tire Program Administration and Cleanup Program Enforcement	2,896,041			2,896,041 ^a (5.0 FTE)		
Waste Tire Market Development	311,534			311,534 ^b		
Waste Tire Rebates	<u>3,852,039</u>			3,852,039 ^c		
	7,059,614					

^a This amount shall be from the Waste Tire Administration, Enforcement, and Cleanup Fund created in Section 30-20-1404 (1), C.R.S.

^b This amount shall be from the Waste Tire Market Development Fund created in Section 30-20-1406 (1), C.R.S.

^c This amount shall be from the End Users Fund created in Section 30-20-1405 (1), C.R.S.

31,921,452

(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	856,130	484,367	270,049 ^a	101,714(I)
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		(4.0 FTE)	(2.7 FTE)	(0.8 FTE)
Environmental Health Programs	2,614,798	642,859	1,409,820 ^b	109,345 ^c
		(8.5 FTE)	(11.1 FTE)	(1.0 FTE)
Sustainability Programs	841,511		248,790 ^a	592,721(I)
	(8.6 FTE)			
Animal Feeding Operations Program	505,777	99,538	406,239 ^d	
	(3.4 FTE)			
Recycling Resources Economic Opportunity Program	2,308,548		2,308,548 ^e	
			(1.4 FTE)	
Oil and Gas Consultation Program	114,350		114,350 ^f	
			(0.9 FTE)	
Household Take-back Medication Program	350,000	300,000	50,000 ^g	
Indirect Costs Assessment	<u>785,200</u>		491,100 ^h	294,100(I)
	8,376,314			

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

^b Of this amount, an estimated \$1,000,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$200,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$50,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$40,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$119,820 shall be from various sources of cash funds.

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

^c Of this amount, an estimated \$98,089 shall be transferred from the Department of Corrections for health related compliance inspections, and an estimated \$11,256 shall be transferred from the Institutional Programs Personal Services line item of the Division of Youth Corrections in the Department of Human Services.

^d Of this amount, an estimated \$360,905 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and an estimated \$45,334 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.

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

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

^g This amount shall be from the Household Medication Take-back Cash Fund created in Section 25-15-328 (5), C.R.S.

^h Of this amount, an estimated \$200,000 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., an estimated \$40,000 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., an estimated \$13,000 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., an estimated \$5,000 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and an estimated \$233,100 shall be from various sources of cash funds.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control, and Surveillance

Program Costs	2,744,986	1,184,490 (15.2 FTE)		7,008 ^a	1,553,488(I) (17.5 FTE)
Immunization Personal Services	3,364,091	1,319,455 (11.7 FTE)			2,044,636(I) (14.2 FTE)
Immunization Operating Expenses ⁶⁷	48,522,112	1,375,987	427,593 ^b	868,330 ^c	45,850,202(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Ryan White Act Personal Services	907,696		22,018 (0.2 FTE)				885,678(I) (10.0 FTE)
Ryan White Act Operating Expenses	21,807,753		1,451,065		3,214,455 ^b		17,142,233(I)
Tuberculosis Control and Treatment Personal Services	1,824,888		122,609 (1.2 FTE)				1,702,279(I) (11.9 FTE)
Tuberculosis Control and Treatment Operating Expenses	<u>3,229,337</u>		1,188,761				2,040,576(I)
	36,751,691						

^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.

^b This amount shall be from the AIDS Drug Assistance Program Fund created in Section 25-4-1411 (6) (a), 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.

(C) Environmental Epidemiology

Cannabis Health Environmental and Epidemiological Training, Outreach, and Surveillance	320,388		320,388 ^a (4.0 FTE)	
Oil and Gas Health Activities	355,846		355,846 ^b (3.0 FTE)	
Environmental Epidemiology Federal Grants	683,103			683,103(I) (5.8 FTE)
	<u>1,359,337</u>			

^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

97,882,802

(9) PREVENTION SERVICES DIVISION

(A) Administration

Administration	2,540,611	370,956 (6.2 FTE)	512,436 ^a (9.4 FTE)	15,020 ^b	1,642,199(I) (16.1 FTE)
Indirect Cost Assessment	<u>4,789,500</u>		1,311,700 ^c		3,477,800(I)
	7,330,111				

Ch. 379

Supplemental Appropriations - Public Health and Environment

1783

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

^a Of these amounts, \$41,890 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$9,196 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S., and \$461,350 shall be from various sources of cash funds.

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

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

(B) Chronic Disease Prevention Programs

Transfer to the Health

Disparities Grant

Program Fund⁶⁸ 3,420,744

3,420,744^a

Chronic Disease and

Cancer Prevention Grants 4,892,403

305,656^b

4,586,747(I)
(27.1 FTE)

Breast and Cervical

Cancer Screening 7,792,504
(7.2 FTE)

4,423,683^a

3,368,821(I)

Cancer, Cardiovascular

Disease, and Chronic

Pulmonary Disease

Program Administration 558,481

558,481^a

(6.7 FTE)

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	14,313,422		14,313,422 ^a		
Tobacco Education, Prevention, and Cessation Program Administration	538,811		538,811 ^c (6.9 FTE)		
Tobacco Education, Prevention, and Cessation Grants	22,572,897		21,287,171 ^c	1,285,726 ^d	
Oral Health Programs	1,201,546	264,422 (0.8 FTE)	189,469 ^e (0.2 FTE)		747,655(I) (3.1 FTE)
Marijuana Education Campaign	2,150,000		2,150,000 ^f (3.7 FTE)		
	<u>57,440,808</u>				

^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 gifts, grants, and donations pursuant to Section 25-1.5-101 (m), C.R.S.

^c 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.

^d This amount shall be from Medicaid funds transferred from the Medical and Long-Term Care Services for Medicaid Eligible Individuals line item in the Department of Health Care Policy and Financing.

^e 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Primary Care Office	2,747,603	1,872,762 (0.9 FTE)		246,341 ^a (2.0 FTE)		628,500(I) (0.4 FTE)
^a Of this amount, \$208,110 shall be from the Colorado Health Services Corps Fund created in Section 25-1.5-506 (1), C.R.S., and \$38,231 shall be the Visa Waiver Program Fund created in Section 25-1.5-405, C.R.S.						
(D) Family and Community Health						
(1) Women's Health						
Family Planning Program Administration ⁶⁹	1,539,482	355,412 (4.7 FTE)				1,184,070(I) (5.2 FTE)
Family Planning Purchase of Services ⁶⁹	4,812,226	1,223,326				3,588,900(I)
Family Planning Federal Grants ⁶⁹	184,300					184,300(I) (2.0 FTE)
Maternal and Child Health	6,139,809					6,139,809 ^a (9.5 FTE)
	<u>12,675,817</u>					

^a This amount shall be from the Maternal and Child Health Block Grant.

(2) Children and Youth Health

Health Care Program

for Children with

Special Needs

1,119,618

663,518(M)

456,100^a

(7.3 FTE)

(7.1 FTE)

Health Care Program for

Children with Special

Needs Purchase of Services

3,075,399

1,847,899(M)

1,227,500^a

Genetics Counseling

Program Costs

1,656,195

1,656,195^b

(1.0 FTE)

School-based

Health Centers⁷⁰

5,183,982

5,183,982

(2.4 FTE)

Child Fatality Prevention

560,205

560,205

(2.9 FTE)

Federal Grants

884,604

884,604(I)

(7.5 FTE)

Healthy Kids

Colorado Survey

781,789

781,789^c

(1.5 FTE)

13,261,792

^a These amounts shall be from the Maternal and Child Health Block Grant.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS		
\$	\$	\$	\$	\$	\$	\$	
(3) Injury, Suicide, and Violence Prevention							
Suicide Prevention	436,035	436,035					
			(2.6 FTE)				
Injury Prevention	1,679,900					1,679,900(I)	
						(9.4 FTE)	
	<u>2,115,935</u>						
(E) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	94,112,138					94,112,138(I)	
						(16.9 FTE)	
Child and Adult Care Food Program	24,628,468					24,628,468(I)	
						(7.8 FTE)	
	<u>118,740,606</u>						
	214,312,672						

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

^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and Operations	2,275,194	137,314 (2.0 FTE)	2,074,776 ^a (22.5 FTE)	63,104(I)
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^a Of this amount, an estimated \$750,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$350,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$315,000 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., an estimated \$250,000 shall be from the Medication Administration Cash Fund created in Section 25-1.5-303 (5) (a), C.R.S., an estimated \$150,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$30,000 shall be from the Statewide Trauma Care System Cash Fund created in Section 25-3.5-705 (2), C.R.S., and an estimated \$229,776 shall be from various sources of cash funds.

(B) Health Facilities Program

Home and Community Survey	1,537,195 1,647,195	72,121 (1.0 FTE)	1,465,074 ^a (13.4 FTE)	110,000 ^b
Nursing Facility Survey	514,523	54,669 (0.5 FTE)	459,854 ^a (5.0 FTE)	
Medicaid/Medicare Certification Program	8,294,715		4,257,734 ^b (50.4 FTE)	4,036,981(I) (42.0 FTE)
Transfer to Department of Public Safety	<u>741,747</u>		361,973 ^b	379,774(I)

Ch. 379

Supplemental Appropriations - Public Health and Environment

1789

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
11,088,180						
11,198,180						

^a Of these amounts, an estimated \$700,000 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5 (1), C.R.S., an estimated \$600,000 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., an estimated \$500,000 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., an estimated \$20,000 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV) (A), C.R.S., and an estimated \$104,928 shall be from various sources of cash funds.

^b These amounts shall be from Medicaid funds appropriated to the Transfer to Department of Public Health and Environment FOR Facility for Survey and Certification line item in the Department of Health Care Policy and Financing.

(C) Emergency Medical Services

State EMS Coordination,
Planning and Certification
Program

1,319,231

41,334
(0.6 FTE)

1,277,897^a
(10.0 FTE)

Distributions to Regional
Emergency Medical and
Trauma Councils

1,785,000

1,785,000^b

Emergency Medical
Services Provider Grants

6,693,896

6,693,896^b

Trauma Facility
Designation Program

360,237

360,237^c

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
State Directed Emergency Preparedness and Responses Activities	213,645		213,645				
			(2.4 FTE)				
Indirect Cost Assessment	<u>799,400</u>						799,400(I)
		16,257,500					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)		<u>\$532,213,807</u>	\$43,935,576	\$427,593 ^a	\$156,136,752	\$37,560,004	\$294,153,882 ^b
		<u>\$532,045,658</u>			<u>\$155,858,603</u>	<u>\$37,670,004</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., and shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S.

^b Of this amount, \$273,087,267 contains an (I) notation.

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

- 65 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Air Quality Dispersion Study – It is the intent of the General Assembly that the appropriation be used for the purpose of collecting data that will be used to conduct a health risk assessment.
- 66 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownsfield Cleanup Program-- This appropriation remains available until the completion of the project or the close of FY 2017-18, whichever comes first.
- 67 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease, Control and Surveillance, Immunization Operating Expenses -- \$850,000 of the appropriation may roll forward for expenditure in FY 2016-17.
- 68 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund – It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.
- 69 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- 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.
- 70 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers -- It is the intent of the General Assembly that the appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.

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

Approved: April 14, 2016