

CHAPTER 330

APPROPRIATIONS

HOUSE BILL 98-1352

BY REPRESENTATIVES Grampas, Owen, and Romero;
also SENATORS Lacy, Blickensderfer, and Rizzuto.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XVI of section 2 of chapter 310, Session Laws of Colorado 1997, is amended to read:

Section 2. **Appropriation.**

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

APPROPRIATION FROM

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

PART XVI

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) ADMINISTRATION AND SUPPORT^{145, 146}

Personal Services	3,272,778	335,062		114,970 ^a	2,822,746 ^b	
(67.0 FTE)						
Sick and Annual Payouts	289,900				289,900 ^b	
Health, Life, and Dental	1,397,815	252,302		424,348 ^a	354,865 ^b	366,300
Short-term Disability	68,306	12,687		21,139 ^a	15,935 ^b	18,545
Salary Survey, Anniversary Increases, and Shift Differential	1,292,963	238,745		427,448 ^a	292,103 ^b	334,667
Workers' Compensation	126,264	15,121			111,143 ^b	
Operating Expenses ¹⁴⁷	1,619,508				1,619,508 ^b	
Legal Services for 22,495 hours	1,079,733	210,479		51,297 ^a	752,019 ^b	65,938
Administrative Law Judge Services for 170 313 hours	14,430 27,847	14,430				13,417

Payment to Risk Management and Property Funds	156,616	39,940		116,676 ^b	
Vehicle Lease Payments	260,073	69,520	65,140 ^a	48,089 ^b	77,324
Leased Space	3,688,115	66,835		3,614,262 ^b	7,018
Capitol Complex Leased Space	23,661	4,637		19,024 ^b	
Utilities	279,589	34,733		244,856 ^b	
Reimbursement for Members of the State Board of Health	4,868	4,868			
Indirect Cost Assessment	<u>86,875</u>		25,191 ^a	48,663 ^b	13,021
		13,661,494			
		13,674,911			

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

^b Of these amounts, \$9,628,217(T) shall be from federal and cash funds indirect cost recoveries, \$105,705(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$615,867 shall be from various sources of cash funds exempt.

(2) INFORMATION TECHNOLOGY SERVICES

Personal Services	1,528,006	641,878(M)	148,721 ^a	489,321 ^b	248,086 ^c
		(15.2 FTE)	(2.4 FTE)	(7.3 FTE)	(4.6 FTE)
Operating Expenses	209,634	28,170(M)	25,106 ^a	144,214 ^b	12,144 ^c
Purchase of Services from Computer Center	246,731	246,731			
ADP Capital Outlay	289,220	83,995	68,450 ^a	85,925 ^b	50,850 ^c
Year 2000 Projects ¹⁴⁸	358,710	154,604	41,252 ^a	102,232 ^b	60,622 ^c

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>79,806</u>			33,194 ^a	203 ^b	46,409 ^c
	2,712,107					

^a Of these amounts, \$51,867 shall be from hazardous materials and waste management, \$64,785 shall be from stationary sources fees, \$14,608 shall be from laboratory fees, \$15,000 shall be from vital records fees, \$29,967 shall be from radiation control fees, \$47,418 shall be from water permit fees, \$18,126 shall be from artificial tanning fees, and \$74,952 shall be from various sources of cash funds.

^b Of these amounts, \$755,479(T) shall be from indirect cost recoveries and \$66,416 from various sources of cash fund reserves.

^c For informational purposes only, these amounts include \$90,920 from the U.S. Environmental Protection Agency, \$83,611 from the Women, Infant, and Children Grant, \$62,062 from the Maternal and Child Health Block Grant, \$21,043 from the Preventative Health Block Grant, and \$160,475 from various sources of federal funds.

(3) LABORATORY & RADIATION SERVICES

(A) Laboratory Services

Personal Services	3,242,481	680,010 (16.7 FTE)	1,628,464 ^a (34.1 FTE)	376,128 ^b (2.9 FTE)	557,879 (12.8 FTE)
Operating Expenses	2,058,450	210,072	1,358,810 ^a	349,644 ^b	139,924
Indirect Cost Assessment	<u>697,091</u>		576,448 ^a	9,661 ^b	110,982
	5,998,022				

^a Of these amounts, \$1,576,017 shall be from the Newborn Screening and Genetic Counseling Cash Fund, \$82,030 shall be from the Law Enforcement Assistance Fund, \$6,552 shall be from the Streptococcus Test Fund, \$466,688 shall be from water testing fees, \$507,888 shall be from drug testing fees, and \$924,547 shall be from various sources of cash funds.

^b Of these amounts, \$186,169(T) shall be from indirect cost recoveries, \$41,969 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund, \$244,120(T) shall be from funds appropriated to the Water Quality Control Division, and \$263,175 shall be from various sources of cash funds exempt.

(B) Radiation Services

Program Costs	1,131,225	230,680 (4.4 FTE)	581,941 ^a (8.4 FTE)	23,703 ^b	294,901 (2.3 FTE)
Low Level Radiation Compact	35,470		35,470 ^a (0.2 FTE)		
X-Ray Inspections Personal Services	186,542		186,542 ^a (4.0 FTE)		
X-Ray Inspections Operating Expenses	6,948		6,948 ^a		
Federal Programs	361,737				361,737 (5.2 FTE)
Indirect Cost Assessment	<u>220,919</u>		169,644 ^a	2,173 ^b	49,102
	1,942,841				

^a These amounts shall be from the Radiation Control Fund.

^b These amounts shall be from reserves in the Radiation Control Fund.

(C) Emergency Response Program¹⁴⁹

Program Costs	438,926	71,352			367,574
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>67,781</u>		(1.4 FTE)			(4.8 FTE)
	506,707					67,781
(D) Implied Consent Specialists						
Personal Services	227,424					
	(4.0 FTE)					
Operating Expenses	32,270					
Indirect Cost Assessment	<u>57,631</u>					
	317,325			317,325 ^a		
^a This amount shall be from the Law Enforcement Assistance Fund.						
	8,764,895					
(4) LOCAL HEALTH SERVICES^{150, 151}						
Public Health Nurses in areas not served by local and regional health departments	898,649		700,396(M)			198,253 ^a

Public Health Sanitarians in areas not served by local and regional health departments	222,338	222,338		
Local Organized Health Unit Distributions pursuant to Section 25-1-516, C.R.S. Delta, Otero, La Plata/Archuleta, Las Animas/Huerfano, and the Northeast Regional Local Health Units	4,170,261	4,170,261		
Indirect Cost Assessment	<u>8,557</u>	51,873		8,557 ^a
		5,351,678		

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

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	250,498	104,008 ^a (1.6 FTE)	95,615 ^b (1.5 FTE)	50,875 ^c (1.4 FTE)
Operating Expenses	32,051			32,051 ^c
Indirect Cost Assessment	<u>1,750,599</u>	754,846 ^d	599,413 ^b	396,340 ^c
	2,033,148			

^a This amount shall be from the Stationary Sources Control Fund.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,081,255			80,892 ^a	734,766(H) ^b	265,597 ^c
				(1.6 FTE)	(12.8 FTE)	(5.1 FTE)
Operating Expenses	186,491				101,685 ^b	84,806 ^c
Local Contracts	<u>141,296</u>			13,090 ^a	88,424 ^b	39,782 ^c
	1,409,042					

^d Of this amount, \$698,486 shall be from the Stationary Sources Control Fund and \$56,360 shall be from the Ozone Protection Fund.

(B) Technical Services

(1) Air Quality Monitoring

^a These amounts shall be from the Stationary Sources Control Fund.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	455,602			46,348 ^a	137,978 ^b	271,276 ^c
				(0.9 FTE)	(2.4 FTE)	(4.7 FTE)
Operating Expenses	<u>243,580</u>			13,011 ^a	123,634 ^b	106,935 ^c

699,182

^a These amounts shall be from the Stationary Sources Control Fund.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(3) Visibility and Risk Assessment

Personal Services	295,813	172,410 ^a	52,184 ^b	71,219 ^c
		(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>103,260</u>		1,190 ^b	102,070 ^c
	399,073			

^a This amount shall be from the Stationary Sources Control Fund.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(C) Mobile Sources

(1) Research and Support

Personal Services	1,276,771		1,103,789(H) ^a	172,982 ^b
			(18.4 FTE)	(2.9 FTE)
Operating Expenses	<u>362,477</u>		324,479 ^a	37,998 ^b
	1,639,248			

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^b These amounts shall be from the U.S. Environmental Protection Agency.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Inspection and Maintenance							
Personal Services	553,498					553,498 ^a	
						(9.8 FTE)	
Operating Expenses	39,863					39,863 ^a	
Diesel Inspection/ Maintenance	524,112				156,333 ^b	367,779 ^a	
					(2.0 FTE)	(5.0 FTE)	
Mechanic Certification	46,523				46,523 ^b		
					(0.9 FTE)		
Local Grants	<u>45,299</u>					45,299 ^a	
	1,209,295						

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

^b These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services

Personal Services	1,456,712				814,483(H) ^a		642,229
					(12.1 FTE)		(8.9 FTE)

Operating Expenses	<u>316,114</u>	316,114(H) ^a
	1,772,826	

^a These amounts shall be from the Stationary Sources Control Fund.

(2) Permits and Compliance Assurance

Personal Services	2,236,036	1,597,374 ^a	638,662
		(30.5 FTE)	(8.6 FTE)
Operating Expenses	54,275	18,231 ^a	36,044
Construction Permit Backlog ¹⁵²	181,040		181,040 ^b
			(4.1 FTE)
Local Contracts	<u>343,492</u>	99,114 ^a	244,378
	2,814,843		

^a These amounts shall be from the Stationary Sources Control Fund.

^b This amount shall be from reserves in the Stationary Sources Control Fund.

(3) Hazardous and Toxic Control

Personal Services	508,281	385,710 ^a	122,571
		(7.3 FTE)	(2.2 FTE)
Operating Expenses	64,330	64,330 ^a	
Preservation of the Ozone Layer	248,958	248,958 ^b	
		(2.0 FTE)	
	<u>821,569</u>		

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

^a These amounts shall be from the Stationary Sources Control Fund.

^b This amount shall be from the Ozone Protection Fund.

12,798,226

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	3,644,416	1,408,982(M)		822,215 ^a	30,012 ^b	1,383,207 ^c
		(26.1 FTE)		(15.6 FTE)		(23.1 FTE)
Operating Expenses	659,477	453,842(M)		17,467 ^a		188,168 ^c
Grants	7,877					7,877 ^c
Indirect Cost Assessment	814,545			295,698 ^d	21,082 ^b	497,765 ^c
	<u>5,126,315</u>					

^a These amounts shall be from the Water Quality Control Fund.

^b These amounts shall be from reserves in the Water Quality Control Fund.

^c These amounts shall be from the U.S. Environmental Protection Agency.

^d Of this amount, \$195,582 shall be from the Water Quality Control Fund, \$31,294 shall be from the Sludge Management Fund, \$47,740 shall be from the Industrial Pretreatment Fund, and \$21,082 shall be from various sources of cash funds.

(B) Special Purpose

Construction Management Assistance Grant	437,376			437,376 (4.9 FTE)	
Water Pollution Control Revolving Fund	437,018		8,841 ^a (0.2 FTE)	43,164 ^b (0.8 FTE)	385,013 (6.9 FTE)
Water Planning Grant	1,323,078				1,323,078 (4.4 FTE)
Groundwater Protection	482,429	100,990 (2.0 FTE)		136,240(T) ^c (2.5 FTE)	245,199 (1.6 FTE)
Sludge Management Program	194,657		194,657 ^d (3.0 FTE)		
Special Studies	151,358				151,358 (3.2 FTE)
Industrial Pretreatment Program	211,317		122,215 ^e (1.6 FTE)	89,102 ^f	
Stormwater Permitting Program	340,049		340,049 ^g (6.0 FTE)		
	<u>3,577,282</u>				

^a This amount shall be from the interest earnings of the Water Resources and Power Development Authority.

^b This amount shall be federal funds passed through the Water Resources and Power Development Authority.

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

^c This amount shall be from the Department of Agriculture, Groundwater Protection Fund.

^d This amount shall be from the Sludge Management Fund.

^e This amount shall be from the Industrial Pretreatment Fund.

^f This amount shall be from reserves in the Industrial Pretreatment Fund.

^g This amount shall be from the Water Quality Control Fund.

8,703,597

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Division Director's Office

Program Costs	345,276	217,302 (4.0 FTE)	106,558 ^a (1.5 FTE)	21,416 ^b	
Legal Services for 5,700 hours	373,593		141,039 ^a		232,554
Indirect Cost Assessment	<u>1,089,568</u>		549,069 ^a	25,522 ^b	514,977
	1,808,437				

^a Of these amounts, \$127,727 shall be from the Hazardous Waste Commission Fund, \$211,145 shall be from the Hazardous Waste Service Fund, \$307,811 shall be from the Hazardous Substance Response Fund, \$25,754 shall be from the Solid Waste Management Fund, \$112,884 shall be from the Radiation Control Fund, and \$11,345 shall be from the Uranium Mill Tailings Remedial Action Program Fund.

^b Of these amounts, \$21,416 shall be from reserves in the Hazardous Waste Commission Fund and \$25,522 shall be from reserves in the Solid Waste Management Fund.

(B) Hazardous Waste Control Program

Personal Services	2,306,810	1,007,124 ^a	234,594 ^b	1,065,092
	2,341,310		282,511 ^b	1,051,675
		(20.4 FTE)	(2.7 FTE)	(18.7 FTE)
Operating Expenses	110,106	60,414 ^a		49,692
	115,599		5,493 ^b	
	<u>2,416,916</u>			
	2,456,909			

^a These amounts shall be from the Hazardous Waste Service Fund.

^b ~~This amount~~ THESE AMOUNTS shall be from reserves in the Hazardous Waste Service Fund.

(C) Solid Waste Control Program

Program Costs	822,625	195,491	559,072 ^a	68,062
		(3.5 FTE)	(6.3 FTE)	(1.0 FTE)

^a Of this amount, \$452,834 shall be from the Solid Waste Management Fund and \$106,238 shall be from the Hazardous Substance Response Fund.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	465,320		45,817(H) ^a	419,503
			(0.6 FTE)	(5.7 FTE)

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	3,456,476			1,032,511 ^a (17.8 FTE)	522,381(T) ^b (9.0 FTE)	1,901,584 (18.4 FTE)
Operating Expenses Contaminated Sites Operation and Maintenance ¹⁵³	357,445 <u>2,132,000</u> 5,945,921			153,666 ^a 264,500(H) ^a	24,819(T) ^b	178,960 1,867,500

^a This amount shall be from the Uranium Mill Tailings Remedial Action Program Fund.

(E) Contaminated Site Cleanups¹²⁷

^a Of these amounts, \$1,438,793 shall be from the Hazardous Substance Response Fund and \$11,884 shall be from Colorado Open Records Act fees collected.

^b These amounts shall be from the Department of Law.

(F) Uranium Site Remediation

Personal Services	470,896	470,896 ^a (6.6 FTE)
Operating Expenses	<u>127,700</u> 598,596	127,700 ^a

^a These amounts shall be from the Radiation Control Fund.

(G) Rocky Flats Agreement

Program Costs	2,555,219				2,555,219
					(33.3 FTE)
Legal Services for 550 hours	26,399				26,399
Payment to the Office of the Governor	20,000				20,000
Indirect Cost Assessment	<u>490,610</u>				490,610
	3,092,228				
		45,150,043			
		15,190,036			

(8) CONSUMER PROTECTION

Personal Services	1,642,237	1,301,777	13,644 ^a	59,427(T) ^b	267,389
		(23.6 FTE)		(1.0 FTE)	(3.4 FTE)
Operating Expenses	156,109	59,945	2,001 ^a	6,165(T) ^b	87,998
Tanning Devices Regulation	32,666		32,666 ^a		
			(0.7 FTE)		
Indirect Cost Assessment	<u>53,190</u>		10,459 ^a	5,972(T) ^b	36,759
		1,884,202			

^a Of these amounts, \$18,950 shall be from the Food Protection Cash Fund and \$39,820 shall be from the Artificial Tanning Devices Fund.

^b Of these amounts, \$63,662 shall be from the Department of Corrections and \$7,902 shall be from the Department of Human Services.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(9) POLLUTION PREVENTION							
Program Costs	268,402				65,000 ^a		203,402
							(1.0 FTE)
Indirect Cost Assessment	<u>18,294</u>				2,239 ^a		16,055
		286,696					

^a These amounts shall be from the Pollution Prevention Fund.

(10) DISEASE CONTROL AND EPIDEMIOLOGY DIVISION

(A) Administration

General Disease Control, Surveillance and Administration ¹⁵⁴	3,006,737		1,021,868 (8.1 FTE)		4,302 ^a		1,980,567 ^b (28.5 FTE)
Indirect Cost Assessment	<u>1,495,113</u>					13,251(T) ^c	1,481,862
	4,501,850						

^a This amount shall be from the sale of rabies vaccines.

^b Of this amount, \$515,422 shall be from the Preventive Health Services Block Grant.

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

(B) Special Purpose

Birth Defects Registry	331,901	331,901		
		(5.5 FTE)		
Vaccination Support	1,936,637			1,936,637
Infant Immunization				
Program	20,211		20,211(T) ^x	
	91,175		91,175(T) ^a	
			(0.2 FTE)	
Tuberculosis Treatment	925,449	620,681	53,048(L) ^b	251,720
				(3.0 FTE)
AIDS Surveillance and				
Prevention	3,871,938	50,908		3,821,030
				(49.2 FTE)
Administration and Client				
Services Under the Ryan				
White Act	1,942,047	379,071		1,562,976
		(0.4 FTE)		(2.1 FTE)
Health Program for				
Refugees	125,447		71,840(T) ^c	53,607
			(1.0 FTE)	(0.7 FTE)
Federal Grants ¹⁵⁵	5,078,778			5,078,778
				(30.2 FTE)
	<u>14,232,408</u>			
	14,303,372			

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\$	\$	\$	\$	\$	\$	\$

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

^b This amount shall be from county tuberculosis treatment matching funds pursuant to Section 25-4-513, C.R.S.

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

~~18,734,258~~
18,805,222

(11) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION

(A) Administration

Program and Administration	4,725,898	158,068(M) (0.7 FTE)		737 ^a	4,567,093 ^b (17.2 FTE)
Indirect Cost Assessment	<u>1,609,622</u> 6,335,520		19,757 ^c	67,182(T) ^d	1,522,683 ^e

^a This amount shall be from donations.

^b Of this amount, \$60,000 shall be from the Preventive Health Services Block Grant and \$4,507,093 shall be from the Maternal and Child Health Block Grant.

^c Of this amount, \$15,210 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S., and \$4,547 shall be from various sources from within the division.

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

^c Of this amount, \$509,280 shall be from the Maternal and Child Health Block Grant.

(B) Community Nursing and Handicapped Children's Program

Program and Administration	1,608,746	976,787(M)			631,959 ^a
		(20.8 FTE)			(10.3 FTE)
Community-based Case Management Services	204,529				204,529 ^a
Purchase of Services	<u>3,985,115</u>	1,930,928(M)	37,298 ^b	560,132(T) ^c	1,456,757 ^a
	5,798,390				

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

^b This amount shall be from client fees.

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

(C) Family Planning^{155a}

Personal Services	327,156	327,156			
		(6.4 FTE)			
Operating Expenses	86,140	86,140			
Purchase of Services ^{44, 154, 156, 157, 158}	<u>3,044,629</u>	1,109,784		61,500(T) ^a	1,873,345
	3,457,925				

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

(D) Special Purpose

Denture Program for the Elderly	498,796	498,796			
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
			(0.8 FTE)					
Homebound Dentistry Services	40,000		40,000					
Genetics Counseling Program	858,984				858,984 ^a			
Early and Periodic Screening, Diagnosis, and Treatment Program	2,718,021					2,718,021(T) ^b (4.5 FTE)		
Migrant Program	1,678,810				87,632 ^c	183,338(T) ^d (0.4 FTE)	1,407,840 (11.4 FTE)	
Department of Education Nursing Grants	290,706					290,706(T) ^d (1.3 FTE)		
Private Grants	571,889					571,889 ^e (1.0 FTE)		
Federal Grants ¹⁵⁵	78,708,231						78,708,231 (41.6 FTE)	
	<u>85,365,437</u>							

^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S.

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

^c Of this amount, \$12,293 shall be from day care center contracts and \$75,339 shall be from Otero County headstart program.

^d These amounts shall be from federal funds appropriated in the Department of Education.

^e This amount shall be from grants and donations.

100,957,272

(12) HEALTH FACILITIES DIVISION

(A) Administration

Personal Services	853,152				
	(14.9 FTE)				
Operating Expenses	67,148				
Indirect Cost Assessment	<u>872,168</u>				
	1,792,468	118,741	247,065 ^a	689,968(T) ^b	736,694

^a Of this amount, \$138,735 shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S., \$87,037 shall be from the General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and \$21,293 shall be from various sources of cash funds within the division.

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

(B) Inspection of Personal Care Boarding Facilities

Program Costs	146,881	54,688	82,132 ^a	10,061 ^b	
		(0.8 FTE)	(1.5 FTE)		

^a This amount shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b This amount shall be from reserves in the Personal Care Boarding Home Cash Fund.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Medicaid/Medicare Certification Program						
Personal Services	4,113,198					
	(72.7 FTE)					
Operating Expenses	<u>475,468</u>					
	4,588,666				2,473,641(T) ^a	2,115,025

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

6,528,015

(13) EMERGENCY MEDICAL SERVICES AND PREVENTION DIVISION

(A) Emergency Medical Services

Program and Administration	732,564
	(11.0 FTE)
Improvements to County Emergency Medical Services	920,992

Emergency Medical Services Grant Program	2,762,976		
TRAUMA FACILITY DESIGNATION	203,915 (0.8 FTE)		
Indirect Cost Assessment	<u>173,605</u>		
	4,590,137		4,590,137 ^a
	4,794,052	203,915 ^b	

^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

^b THIS AMOUNT SHALL BE FROM THE STATEWIDE TRAUMA CARE SYSTEM CASH FUND PURSUANT TO SECTION 25-3.5-705, C.R.S., AND IS ASSOCIATED WITH TRAUMA FACILITY DESIGNATION.

(B) Prevention Programs

Programs and Administration	1,197,794	110,954 (2.0 FTE)	1,086,840 ^a (8.7 FTE)
Indirect Cost Assessment	<u>556,297</u>		556,297
	1,754,091		

^a Of this amount, \$580,546 shall be from the Preventive Health Services Block Grant.

(C) Special Purpose

Cancer Registry	604,905	218,931 (2.0 FTE)	385,974 (7.0 FTE)
Cancer Prevention Grants ¹⁵⁹	4,784,075		15,000 ^a 4,769,075

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Chronic Disease Tracking	479,014					(32.5 FTE)
	<u>5,867,994</u>					479,014
						(5.3 FTE)

^a This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.

~~\$12,212,222~~
12,416,137

(14) DIVISION OF HEALTH STATISTICS AND VITAL RECORDS

Personal Services	1,897,066					
	(45.9 FTE)					
Operating Expenses	117,462					
Indirect Cost Assessment	<u>427,594</u>					
	2,442,122			1,570,971 ^a		871,151

^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S.

**TOTALS PART XVI
(PUBLIC HEALTH AND
ENVIRONMENT)^{2, 3, 4}**

\$210,186,827	\$20,565,450	\$20,593,281	\$30,094,187 ^a	\$138,933,909
<u>\$210,515,116</u>		<u>\$20,797,196</u>	<u>\$30,218,561 ^a</u>	

^a Of this amount, ~~\$18,824,484~~ \$18,895,448 contains a (T) notation and \$53,048 contains an (L) notation.

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

- 2 (Governor lined through this provision. See L. 97, p. 2221.)
- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 4 (Governor lined through this provision. See L. 97, p. 2222.)
- 44 Department of Health Care Policy and Financing, Medical Programs, Medical Services; and Department of Public Health and Environment, Family and Community Health Services Division, Family Planning, Purchase of Services -- The departments are requested to provide a report to the Joint Budget Committee by November 1, 1997, outlining the progress made in reducing the rate of low birth-weight babies as a result of the enhanced prenatal program appropriation. The report shall provide information on the number of participants, reasons for participation levels, and recommendations for changing participation levels given current program criteria. The report shall also delineate, by fiscal year, the total, General Fund, and federal fund savings achieved as a result of the FY 1996-97 program appropriation and recommendations for further programmatic and funding changes based on the findings.
- 127 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response,

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

Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The departments are requested to cooperate in the preparation of a report detailing each department's expenditures for CERCLA contracts. The report should include a case-by-case itemization of actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report should be prepared annually and should be submitted with each department's budget request.

145 Department of Public Health and Environment, Administration and Support -- The Department is requested to present its FY 1998-99 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to the two prior years' actual expenditures, allocated pots, and revenue schedules.

146 (Governor lined through this provision. See L. 97, p. 2223.)

147 (Governor lined through this provision. See L. 97, p. 2224.)

148 Department of Human Services, Office of Information Technology Services, Year 2000 Date Change; Department of Labor and Employment, Executive Director's Office, Year 2000 Date Change; Department of Law, Administration, Year 2000 Project; Department of Public Health and Environment, Information Technology Services, Year 2000 Projects; and Department of Revenue, Information Technology Division, Year 2000 Programming -- It is the intent of the General Assembly that moneys in this line be restricted by the State Controller until the Commission on Information Management has reviewed and approved the Department's Year 2000 implementation plan.

- 149 Department of Public Health and Environment, Laboratory and Radiation Services, Emergency Response Program -- It is the intent of the General Assembly that the Department, when reasonable, pursue recovery of the costs of the program's emergency response efforts in accordance with section 29-22-103, C.R.S. The Department is requested to include a report in its annual budget submission which details cost of services rendered and amount recovered for each major incident.
- 150 Department of Public Health and Environment, Local Health Services -- The Department is requested to compile detailed information on the expenditures of public health nurses, sanitarians, and local health departments, and include this information in the Department's annual budget submission. The information shall include amounts by category of expenditures and, at a minimum, detail those amounts used for personal services, utilities, postage, food, and medical expenses.
- 151 Department of Public Health and Environment, Local Health Services -- The Department is requested to complete a detailed report on local health services. The Department should coordinate this effort with local public health providers, and, at a minimum, the report should accomplish the following: identify all state dollars (as well as federal dollars passed through the state to the locals) supporting public health services; propose a level of state support, as well as alternatives for annually adjusting the appropriation based on a quantitative analysis of the data; examine the need for a performance driven funding formula; and determine if a consolidation of local health funding streams would enable a more efficient public health delivery system and provide a more coordinated state approach to public health. The Department is requested to submit a status report to the Joint Budget Committee by August 1, 1997 which details progress made in each of the above areas, with the final report due November 1, 1997.
- 152 Department of Public Health and Environment, Air Quality Control Division, Stationary Sources, Permits and Compliance Assurance, Construction Permit Backlog -- It is the intent of the General Assembly that this be a temporary appropriation expected to last no more than two years. Funding in this line item is to be used only for the elimination of the construction permit backlog. The Department is requested to submit quarterly updates to the Joint Budget Committee beginning January 1, 1998, to be received within 30 days of the end of the quarter, which provide the following information: actual initial and final permits received during the last twelve months; actual initial and final permits processed by regular division staff during the last twelve months, and number of FTE processing those permits; actual initial and final permits processed by the staff in this Construction Permit Backlog line item during the last twelve

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

months, and number of FTE processing those permits; and the monthly backlog. The Department is further requested to provide a report to the Joint Budget Committee by November 1, 1997 which outlines the Department's long-term plan for preventing future construction or operating permit backlogs.

153 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups, Contaminated Sites Operation and Maintenance -- The Department is requested to include in its annual budget submission detailed information on the projects included in this line item for the prior year's actual expenditures, the current year estimate, and the request year. This information should include for each project a description, the cost, funding sources, and estimated duration of long-term operations and maintenance. The Department is requested to include any other data it deems pertinent to these projects.

154 Department of Public Health and Environment, Disease Control and Epidemiology Division, Administration, General Disease Control, Surveillance and Administration; and Family and Community Health Services Division, Family Planning, Purchase of Services -- It is the intent of the General Assembly that these divisions cooperate to promote abstinence programs based on federal guidelines. The Department is requested to provide to the Joint Budget Committee, on or before January 1, 1998 a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used for state FY 1997-98 and state FY 1998-99. This information is to include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; anticipated performance measures; and how the divisions are working in consultation and coordination with one another to ensure effectiveness of both family planning and abstinence efforts.

- 155 Department of Public Health and Environment, Disease Control and Epidemiology Division, Special Purpose, Federal Grants; and Family and Community Health Services Division, Special Purpose, Federal Grants -- The Department is requested to provide to the Joint Budget Committee a chart of federal grants for each of these divisions by November 15, 1997. This chart should show the following information for each federal grant: Grant name, federal funding agency, and brief description of program funded by the grant; amount expended and FTE used in FY 1995-96; amount expended and FTE used in FY 1996-97; amount estimated and FTE assigned in FY 1997-98; and amount anticipated and FTE planned for use in FY 1998-99.
- 155a Department of Public Health and Environment, Family and Community Health Services Division, Family Planning -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 1997. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract organization, including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.
- 156 Department of Public Health and Environment, Family and Community Health Services Division, Family Planning, Purchase of Services -- It is the intent of the General Assembly that continued state support of family planning efforts is contingent upon the evaluation of the program's success. The Department is requested to include the following information in its annual budget submission, beginning with FY 1998-99: the number of unintended births prevented which are attributable to the family planning program; and an explanation of how prevented births was calculated. This data is to be compared to the total number of program participants, and the overall birth rate in Colorado. Data is to be broken out by age group. The number of reported abortions statewide is also to be included. This information is to be provided for FY 1996-97 actuals and FY 1997-98 estimates.
- 157 Department of Public Health and Environment, Family and Community Health Services Division, Family Planning, Purchase of Services -- The Department is requested to report to the Joint Budget Committee on or before July 31, 1997 the potential General Fund savings associated with a modified fee scale. Information in the report is to include, but is not limited to: a proposed graduated fee scale; population being served in each income category; anticipated revenues generated by patient contributions in each category and in total; and potential General Fund savings as a result of increased patient contributions.

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

158 (Governor lined through this provision. See L. 97, p. 2227.)

159 Department of Public Health and Environment, Emergency Medical Services and Prevention Division, Special Purpose, Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is responsible for documenting the sources of matching funds, which should be submitted to the Joint Budget Committee annually with the budget request, and which will serve as proof of the required state match for these federal dollars.

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

Approved: March 12, 1998