

CHAPTER 405

APPROPRIATIONS

HOUSE BILL 00-1409

BY REPRESENTATIVES Tool, Berry, Saliman, Lawrence, Morrison, and Scott;
also SENATORS Lacy, Owen, and Tanner.

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 364, Session Laws of Colorado 1999, 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^{205, 206}						
Personal Services	3,661,155	356,361		86,868 ^a	3,217,926 ^b	
	(67.0 FTE)					
Sick and Annual Payouts	289,900				289,900^b	
	660,363				660,363 ^b	
Health, Life, and Dental	1,166,567	279,935		394,010 ^a	429,074 ^b	63,548
Short-term Disability	55,844	13,619		22,094 ^a	17,209 ^b	2,922
Salary Survey, Anniversary Increases, and Shift Differential	2,386,348	331,312		572,477 ^a	437,569 ^b	1,044,990
Workers' Compensation	189,469	22,690			166,779 ^b	
Operating Expenses	1,550,742				1,550,742 ^b	
Legal Services for 22,534 hours	1,191,373	230,599		56,200 ^a	832,332 ^b	72,242
Administrative Law Judge Services for 270 hours	26,791	26,791				

Payment to Risk Management and Property Funds	96,824	24,692		72,132 ^b	
Vehicle Lease Payments	305,190	81,579	76,441 ^a	56,432 ^b	90,738
Leased Space	4,123,066	65,799		4,048,646 ^b	8,621
Capitol Complex Leased Space	26,440	5,182		21,258 ^b	
Utilities	257,132	31,943		225,189^b	
	293,423	36,234		257,189 ^b	
Reimbursement for Members of the State Board of Health	4,500	4,500			
Environmental Leadership and Pollution Prevention (2.0 FTE)	728,397		85,455 ^a	516,880 ^b	126,062
Indirect Cost Assessment	<u>139,141</u>		46,647 ^a	56,067 ^b	36,427
		16,198,879			
		16,605,633			

^a Of these amounts, \$85,455 shall be from the Pollution Prevention Fund for the Environmental Leadership and Pollution Prevention line item and \$1,254,737 shall be from various sources of cash funds.

^b Of these amounts, ~~\$10,406,656(T)~~ \$10,809,119(T) shall be from federal and cash funds indirect cost recoveries, \$493,980 shall be from the reserves in the Environmental Leadership Pollution Prevention Revolving Fund for the Environmental Leadership and Pollution Prevention line item, \$22,900 shall be from reserves in the Pollution Prevention Fund for the Environmental Leadership and Pollution Prevention line item, \$219,213(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$795,386 shall be from various sources of cash funds exempt.

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,042,360						
	(45.9 FTE)						
Operating Expenses	115,706						
Indirect Cost Assessment	450,546						
	<u>2,608,612</u>				1,681,294 ^a		927,318 ^b

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

^b Of this amount, \$115,819 shall be from the Preventive Health Services Block Grant.

(B) Information Technology Services

Personal Services	1,646,710		762,114		156,431 ^a	475,562 ^b	252,603 ^c
	(28.5 FTE)						
Operating Expenses	473,282		154,735		22,761 ^a	291,807 ^b	3,979 ^c
Purchase of Services from Computer Center	246,731		246,731				
Information Technology Asset Maintenance ²⁰⁷	477,815		148,725		125,877 ^a	173,175 ^b	30,038 ^c
Year 2000 Projects	45,012					45,012 ^b	
Indirect Cost Assessment	<u>121,298</u>				35,616 ^a	37,372 ^b	48,310 ^c

3,010,848

^a Of these amounts, \$71,629 shall be from stationary sources fees, \$69,024 shall be from hazardous materials and waste management, \$24,937 shall be from laboratory fees, \$14,281 shall be from vital records fees, \$5,918 shall be from radiation control fees, \$1,543 shall be from artificial tanning fees, \$9,378 shall be from the Food Protection Cash Fund, and \$143,975 shall be from various sources of cash funds.

^b Of these amounts, \$877,206(T) shall be from indirect cost recoveries, \$37,400(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$108,322 shall be from various sources of cash fund reserves .

^c For informational purposes only, these amounts include \$104,225 from the U.S. Environmental Protection Agency, \$16,968 from the Women, Infant, and Children Grant, \$132,982 from the Maternal and Child Health Block Grant, and \$80,755 from various sources of federal funds.

5,619,460

(3) LABORATORY AND RADIATION SERVICES

(A) Director's Office

Personal Services	1,322,354	500,557 (9.7 FTE)	471,105 ^a (9.4 FTE)	133,518 ^b (3.2 FTE)	217,174 ^c (3.7 FTE)
Operating Expenses	111,774	103,598			8,176 ^c
Indirect Cost Assessment	<u>939,502</u>		707,532 ^a	7,703 ^b	224,267
	2,373,630				

^a Of these amounts, \$492,273 shall be from the Newborn Screening and Genetics Counseling Cash Fund, \$135,507 shall be from the Law Enforcement Assistance Fund, \$11,879 shall be from the Streptococcus Test Fund, and \$538,978 shall be from various sources of cash funds.

^b Of these amounts, \$25,518(T) shall be from funds appropriated to the Water Quality Control Division, \$108,000(T) shall be from indirect cost recoveries, and \$7,703 shall be from various sources of cash funds exempt.

^c Of these amounts, \$87,197 shall be from the Preventive Health Services Block Grant.

(B) Laboratory Services - Chemistry and Microbiology

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,488,605		370,719		1,335,801 ^a	242,692 ^b	539,393
			(6.3 FTE)		(21.4 FTE)	(3.4 FTE)	(8.6 FTE)
Operating Expenses	<u>1,232,572</u>		136,969		803,502 ^a	232,013 ^b	60,088
	3,721,177						

^a Of these amounts, \$1,100,000 shall be from the Newborn Screening and Genetics Counseling Cash Fund and \$1,039,303 shall be from various sources of cash funds.

^b Of these amounts, \$235,951(T) shall be from funds appropriated to the Water Quality Control Division, \$100,857(T) shall be from indirect cost recoveries, \$88,145 shall be from reserves in the Newborn Screening and Genetics Counseling Cash Fund, and \$49,752 shall be from various sources of cash funds exempt.

(C) Radioactive Materials and Certification

Personal Services	1,386,053		93,387		1,011,072 ^a	27,527 ^b	254,067
			(2.1 FTE)		(17.0 FTE)		(7.0 FTE)
Operating Expenses	<u>267,699</u>				80,810 ^a		186,889
	1,653,752						

^a Of these amounts, \$328,416 shall be from the Law Enforcement Assistance Fund and \$763,466 shall be from the Radiation Control Fund.

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

(D) Emergency Management²⁰⁸

Personal Services	376,760	77,720	299,040
		(1.4 FTE)	(4.8 FTE)
Operating Expenses	<u>66,033</u>	1,500	64,533
	442,793		

8,191,352

(4) LOCAL HEALTH SERVICES

Public Health Nurses in areas not served by local health departments	999,600	801,347(M)	198,253 ^a
Environmental Health Specialists in areas not served by local health departments	250,749	250,749	
Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	4,761,638	4,761,638	
Indirect Cost Assessment	<u>3,390</u>		3,390 ^a
	6,015,377		

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

(5) AIR QUALITY CONTROL DIVISION^{209, 210}

(A) Administration

Personal Services	279,239	113,385 ^a	106,535 ^b	59,319 ^c
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	10,260				(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Indirect Cost Assessment	2,070,024				992,809 ^d	664,361 ^b	412,854 ^c
	<u>2,359,523</u>						

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

^d Of this amount, \$972,776 shall be from the Stationary Sources Control Fund and \$20,033 shall be from the Ozone Protection Fund.

(B) Technical Services

(1) Air Quality Monitoring

Personal Services	1,132,957			89,219 ^a	797,310(H) ^b	246,428 ^c
				(1.6 FTE)	(12.8 FTE)	(5.1 FTE)
Operating Expenses	116,794				100,007(H) ^b	16,787 ^c
Local Contracts	141,296			13,090 ^a	88,424(H) ^b	39,782 ^c
	<u>1,391,047</u>					

^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	459,314	51,808 ^a (0.9 FTE)	150,179 ^b (2.4 FTE)	257,327 ^c (4.7 FTE)
Operating Expenses	<u>156,701</u>	13,011 ^a	123,322 ^b	20,368 ^c
	616,015			

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

(3) Visibility and Risk Assessment

Personal Services	319,215	190,891 ^a (2.8 FTE)	56,358 ^b (1.0 FTE)	71,966 ^c (1.6 FTE)
Operating Expenses	<u>30,470</u>		470 ^b	30,000 ^c
	349,685			

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

(C) Mobile Sources

(1) Research and Support

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,354,862					1,168,859(H) ^a (18.4 FTE)	186,003 ^b (2.9 FTE)
Operating Expenses	314,417					295,910(H) ^a	18,507 ^b
Air Quality Studies	54,698					26,283 ^c	28,415
	<u>1,723,977</u>						

~~^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.~~ OF THESE AMOUNTS, \$1,458,769 SHALL BE FROM THE AUTOMOBILE INSPECTION AND READJUSTMENT ACCOUNT OF THE HIGHWAY USERS TAX FUND AND \$6,000 SHALL BE FROM THE STATE HIGHWAY FUND.

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

^c This amount shall be from gifts, grants, and donation pursuant to Section 25-1-107(1)(u)(II), C.R.S.

(2) Inspection and Maintenance

Personal Services	600,240					600,240 ^a (9.8 FTE)	
Operating Expenses	37,251					37,251 ^a	
Diesel Inspection/ Maintenance Program	560,556					172,973 ^b (2.0 FTE)	387,583 ^a (5.0 FTE)

Mechanic Certification Program	20,060	20,060 ^b	
		(0.3 FTE)	
Local Grants	<u>195,299</u>		195,299 ^a
	1,413,406		

^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	1,324,473	791,280(H) ^a	533,193 ^b
		(11.1 FTE)	(8.9 FTE)
Operating Expenses	<u>255,073</u>	255,073(H) ^a	
	1,579,546		

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

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance

Personal Services	2,427,898	1,799,183 ^a	101,325 ^b	527,390
		(30.5 FTE)		(8.6 FTE)
Operating Expenses	39,678	33,348 ^a		6,330
Local Contracts	<u>343,492</u>	99,114 ^a		244,378
	2,811,068			

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Hazardous and Toxic Control						
Personal Services	645,011			516,490 ^a		128,521
				(9.1 FTE)		(2.2 FTE)
Operating Expenses	65,819			65,819 ^a		
Preservation of the Ozone Layer	223,957			162,160 ^b	61,797 ^c	
				(2.0 FTE)		
	<u>934,787</u>					

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

^b Of this amount, \$86,625 shall be from reserves in the Stationary Sources Control Fund and \$14,700 shall be from cash funds exempt revenues that are from a voter-approved revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

^a ~~These amounts shall be from the Stationary Sources Control Fund.~~ OF THESE AMOUNTS, \$550,324 SHALL BE FROM THE STATIONARY SOURCES CONTROL FUND AND \$31,985 SHALL BE FROM THE LEAD HAZARD REDUCTION FUND.

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

° Of this amount, \$33,494 shall be from reserves in the Stationary Sources Control Fund and \$28,303 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

13,179,054

(6) WATER QUALITY CONTROL DIVISION^{209, 210}

(A) Administration

Personal Services	583,361	353,585(M)	100,644 ^a	129,132 ^b
		(8.6 FTE)	(2.4 FTE)	(1.5 FTE)
Operating Expenses	43,046	22,350(M)	2,608 ^a	18,088 ^b
Local Grants and Contracts	1,042,392			1,042,392 ^b
Indirect Cost Assessment	<u>937,417</u>		307,408 ^c	29,451(T) ^d 600,558 ^b
	2,606,216			

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

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

^c Of this amount, \$238,677 shall be from the Water Quality Control Fund, \$32,237 shall be from the Sludge Management Fund, \$28,516 shall be from the Industrial Pretreatment Fund, and \$7,978 shall be from federal funds passed through the Water Resources and Power Development Authority.

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

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	1,896,909	510,271	214,016 ^a	167,695 ^b	1,004,927
		(6.5 FTE)	(3.0 FTE)	(3.3 FTE)	(16.0 FTE)
Operating Expenses	<u>535,974</u>	423,910		11,489 ^b	100,575
	2,432,883				

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	2,109,764	375,883 (5.6 FTE)		1,162,561 ^a (20.9 FTE)	142,647 ^c (2.0 FTE)	428,673 (4.7 FTE)
Operating Expenses	<u>191,064</u>	15,781		140,279 ^a	11,052 ^b	23,952
	2,300,828					

^a Of this amount, \$205,263 shall be from the Water Quality Control Fund and \$8,753 shall be from interest earnings of the Water Resources and Power Development Authority.

^b Of these amounts, \$136,452(T) shall be from the Department of Agriculture (Groundwater Protection Fund) and \$42,732 shall be from federal funds passed through the Water Resources and Power Development Authority.

(C) Permitting and Compliance Assurance

^a Of these amounts, \$989,785 shall be from the Water Quality Control Fund, \$149,937 shall be from the Sludge Management Fund, and \$163,118 shall be from the Industrial Pretreatment Fund.

^b This amount shall be from reserves in the Water Quality Control Fund.

^c This amount shall be from cash funds exempt revenues that are from a voter-approved revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

(D) Drinking Water Program

Personal Services	1,689,487	424,581(M)				1,264,906 ^a
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Operating Expenses	161,540	(8.6 FTE)	(19.8 FTE)
	<u>1,851,027</u>	37,713(M)	123,827 ^a

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

9,190,954

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION²⁰⁹

(A) Division Director's Office

Program Costs	373,583	235,791	89,468 ^a	48,324 ^b
		(4.0 FTE)	(1.5 FTE)	
Legal Services for 4,700 hours	324,865		181,054 ^a	1,000(T) ^c 142,811
Indirect Cost Assessment	<u>1,372,904</u>		618,878 ^a	34,649(T) ^c 719,377
	2,071,352			

^a Of these amounts, \$260,282 shall be from the Hazardous Substance Response Fund, \$257,585 shall be from the Hazardous Waste Service Fund, \$138,378 shall be from the Solid Waste Management Fund, \$117,791 shall be from the Hazardous Waste Commission Fund, and \$115,364 shall be from the Radiation Control Fund.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund.

^c These amounts shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

(B) Hazardous Waste Control Program

Personal Services	2,532,093	1,456,461 ^a	1,075,632 ^b
		(21.6 FTE)	(17.2 FTE)
Operating Expenses	<u>101,024</u>	56,276 ^a	44,748 ^b
	2,633,117		

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

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

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry, and are reflected for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,152,190	218,078		862,645 ^a		71,467
		(3.5 FTE)		(7.7 FTE)		(1.0 FTE)

^a Of this amount, \$767,548 shall be from the Solid Waste Management Fund and \$95,097 shall be from the Hazardous Substance Response Fund.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	306,240			216,555(T) ^a		89,685 ^b
				(2.5 FTE)		(1.1 FTE)

^a This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

^b This amount shall be from the U.S. Department of Energy.

(E) Contaminated Site Cleanups^{157, 158, 211}

Personal Services	3,518,929	867,477 ^a	540,699(T) ^b	2,110,753 ^c
		(12.8 FTE)	(9.0 FTE)	(23.4 FTE)
Operating Expenses Contaminated Sites Operation and Maintenance ²¹²	250,693	106,090 ^a	17,040(T) ^b	127,563 ^c
	<u>2,132,000</u>	264,500(H) ^a		1,867,500 ^c
	5,901,622			

^a Of these amounts, \$1,226,183 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.

^c These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

(F) Uranium Site Remediation

Personal Services	501,606	501,606 ^a	
		(6.6 FTE)	
Operating Expenses	<u>34,015</u>	34,015 ^a	
	535,621		

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

(G) Rocky Flats Agreement

Program Costs	2,508,337		2,508,337
			(30.3 FTE)
Legal Services for 400 hours	21,148		21,148
Payment to the Office of the Governor	20,000		20,000
Indirect Cost Assessment	<u>378,276</u>		378,276

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,927,761					
	15,527,903					
(8) CONSUMER PROTECTION²⁰⁹						
Personal Services	1,807,366	1,339,737 (20.9 FTE)		267,666 ^a (4.6 FTE)	59,588(T) ^b (0.8 FTE)	140,375 (1.4 FTE)
Operating Expenses	161,352	22,455		41,939 ^a	6,165(T) ^b	90,793
Indirect Cost Assessment	<u>68,997</u>			57,532 ^a	734(T) ^b	10,731
	2,037,715					

^a Of these amounts, \$330,864 shall be from the Food Protection Cash Fund and \$36,273 shall be from the Artificial Tanning Devices Fund.

^b Of these amounts, \$58,508 shall be from the Department of Corrections and \$7,979 shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION²¹³

(A) Administration, General Disease Control and Surveillance

Personal Services	946,340	505,040 (8.1 FTE)				441,300 ^a (6.4 FTE)
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Operating Expenses	237,425	124,037	4,515 ^b	108,873 ^a
Indirect Cost Assessment	<u>1,562,778</u>			23,347(T) ^c 1,539,431
	2,746,543			

^a These amounts shall be from the Preventive Health Services Block Grant.

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

^c Of this amount, \$12,704 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing and \$10,643 shall be from federal funds appropriated in the Department of Human Services.

(B) Special Purpose Disease Control Programs

(1) Immunization²¹⁴

Personal Services	1,008,149		10,527(T) ^a	997,622
			(0.2 FTE)	(19.0 FTE)
Operating Expenses	<u>8,048,641</u>	449,000	103,208(T) ^a	7,496,433
	9,056,790			

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

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,055,911	760		3,055,151
				(54.6 FTE)
Operating Expenses	<u>2,659,615</u>	50,026		2,609,589
	5,715,526			

(3) Ryan White Act²¹⁵

Personal Services	299,151	31,014		268,137
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			(0.4 FTE)			(3.6 FTE)
Operating Expenses	<u>5,605,798</u>	1,244,515				4,361,283
	5,904,949					
(4) Tuberculosis Control and Treatment ²¹⁶						
Personal Services	402,998	67,799			81,476 ^a	253,723
		(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,158,889</u>	878,801			196,328 ^a	83,760
	1,561,887					

^a Of these amounts, \$35,530(L) shall be from county tuberculosis treatment matching funds pursuant to Section 25-4-513, C.R.S. and \$242,274(T) shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	453,008	322,411				130,597
		(5.5 FTE)				(2.6 FTE)
Operating Expenses	<u>60,784</u>	26,542				34,242
	513,792					

(2) Federal Grants	2,773,350			2,773,350
				(15.5 FTE)

28,272,837

(10) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION²¹³

(A) Director's Office

General Programs,
Administration, and
Evaluation

4,790,801

4,790,801^a

(20.4 FTE)

Indirect Cost Assessment 1,505,597
6,296,398

16,859^b

85,975^c

1,402,763^a

^a Of these amounts, \$5,324,526 shall be from the Maternal and Child Health Block Grant and \$869,038 shall be from various sources of federal funds.

^b This amount shall be from the Genetics Counseling Cash Fund.

^c Of this amount, \$60,299(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$10,756 shall be from private grants, and \$14,920 shall be from various sources of cash funds exempt.

(B) Community Nursing

Personal Services 406,363

Operating Expenses 18,200
424,563

406,363(M)

(5.4 FTE)

18,200(M)

(C) Child, Adolescent, and School Health

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Early and Periodic Screening, Diagnosis and Treatment Program	3,027,766					3,027,766(T) ^a (6.0 FTE)	
Department of Education Nursing Grant	40,418					40,418(T) ^b (0.5 FTE)	
Private Grants	571,889					571,889 ^c (1.0 FTE)	
Federal Grants ²¹⁷	804,196						804,196 ^d (3.1 FTE)
	<u>4,444,269</u>						

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

^b This amount shall be from federal funds appropriated in the Department of Education.

^c This amount shall be from grants and donations.

^d Of this amount, \$553,363 is an abstinence education grant from the U.S. Department of Health and Human Services, Public Health Service, and is shown for information only.

(D) Women's Health - Family Planning²¹⁸

Personal Services	356,297	356,297		
		(6.4 FTE)		
Operating Expenses	90,505	90,505		
Purchase of Services-Public Agencies ^{219, 220}	2,019,547	742,153	66,056(T) ^a	1,211,338
	2,042,786	765,392		
Purchase of Services-Private Agencies ^{219, 220}	1,265,514	449,830		815,684
	1,242,275	426,591		
Federal Grants	16,277			16,277
				(0.6 FTE)
	<u>3,748,140</u>			

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

(E) Children With Special Needs - Genetics**(1) Health Care Program for Children with Special Needs**

Personal Services	1,173,720	682,257(M)		491,463 ^a
		(14.6 FTE)		(7.4 FTE)
Operating Expenses	104,655	91,655(M)		13,000 ^a
Community-based Case Management	204,529			204,529 ^a
Purchase of Services	<u>4,150,600</u>	2,042,591(M)	39,455 ^b	592,524(T) ^c
	5,633,504			1,476,030 ^a

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

(F) Nutrition Services

Women, Infants, and
Children Supplemental Food
Grant

52,616,863

52,616,863

(20.6 FTE)

Child and Adult Care Food
Program

25,251,632

25,251,632

(12.8 FTE)

77,868,495

(G) Rural - Primary Care

Dental Programs

640,087

580,087

(0.8 FTE)

60,000

(1.0 FTE)

Migrant Health

1,039,113

120,400(T)^a

918,713

(1.3 FTE)

(9.2 FTE)

Federal Grants

313,346

313,346

(2.5 FTE)

1,992,546

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

101,706,592

(11) HEALTH FACILITIES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	218,132		124,935		93,197 ^a		
	(5.0 FTE)						
Operating Expenses	4,200				4,200 ^a		
Indirect Cost Assessment	19,758				19,758 ^a		
	<u>242,090</u>						

^a Of these amounts, \$86,232 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S. and \$30,923 shall be from various sources of cash funds from within the division.

(2) Personal Care Boarding Facilities

Personal Services	201,827		61,698		130,095 ^a	10,034 ^b	
	(3.3 FTE)						
Operating Expenses	5,566				5,566 ^a		
Indirect Cost Assessment	23,891				23,891 ^a		
	<u>231,284</u>						

^a These amounts 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.

(3) Medication Administration		
Personal Services	156,648	156,648 ^a
	(0.9 FTE)	
Operating Expenses	335	335 ^a
Indirect Cost Assessment	<u>7,202</u>	7,202 ^a
	164,185	

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S.

(B) Medicaid/Medicare Certification Program

Personal Services	4,876,803	2,783,512(T) ^a	2,093,291
	(81.7 FTE)		
Operating Expenses	522,808	216,613(T) ^a	306,195
Indirect Cost Assessment	<u>1,038,827</u>	524,486(T) ^a	514,341
	6,438,438		

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

7,075,997

(12) EMERGENCY MEDICAL SERVICES AND PREVENTION DIVISION

(A) Emergency Medical Services and Injury

(1) Program and Administration

Personal Services	758,665	758,665 ^a
		(11.0 FTE)
Operating Expenses	30,237	30,237 ^a

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>292,275</u>				82,544 ^b	209,731 ^a	
	1,081,177						

^a These amounts 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 Trauma System Cash Fund.

(2) Improvements to County

Emergency Medical
Services

950,817

950,817^a

^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.

(3) Emergency Medical
Services Grant Program

2,762,976

2,762,976^a

^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.

(4) Trauma Facility Designation

Personal Services

359,892

359,892^a

Operating Expenses	<u>25,038</u>	(2.1 FTE)
	384,930	25,038 ^a

^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.

(5) Federal Grants	70,553	70,553
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(B) Prevention Programs

(1) Programs and Administration

Personal Services	886,391	117,189	769,202 ^a
		(2.0 FTE)	(11.7 FTE)
Operating Expenses	666,853	2,000	664,853 ^a
Indirect Cost Assessment	<u>587,240</u>		587,240 ^a
	2,140,484		

^a Of these amounts, \$824,698 shall be from the Preventive Health Services Block Grant.

(2) Cancer Registry

Personal Services	522,655	183,057	339,598
		(2.0 FTE)	(8.0 FTE)
Operating Expenses	<u>76,831</u>	43,990	32,841
	599,486		

(3) Chronic Disease and
Cancer Prevention Grants²²¹

5,122,459	8,000 ^a	5,114,459
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	13,112,882					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)^{5, 6, 20}	\$226,129,002 <u>\$226,535,756</u>	\$23,558,378 <u>\$23,562,669</u>		<u>\$22,341,336^a</u>	\$33,125,443^b <u>\$33,527,906^b</u>	<u>\$147,103,845</u>

(33.8 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.

^a Of this amount, \$1,310,853 contains an (H) notation.

^b Of this amount, ~~\$20,961,905~~ \$21,364,368 contains a (T) notation, \$35,530 contains an (L) notation, and \$2,450,510 contains an (H) notation.

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

5 (Governor lined through this provision. See L. 99, p. 2245.)

6 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. Each principal department of the state shall produce its rules and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 20 Department of Corrections; Department of Education; Department of Human Services; Department of Public Health and Environment; and Department of Public Safety, Totals -- The General Assembly has included an inflationary increase for food and medical expenses in FY 1999-2000. These increases are provided separately from any reductions to the Department's operating budget.
- 157 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, 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.
- 158 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; 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 analyzing the long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites. Since most CERCLA sites are now in the cleanup stage, the report should discuss the possible down-sizing of the State's CERCLA programs.
- 205 (Governor lined through this provision. See L. 99, p. 2252.)
- 206 (Governor lined through this provision. See L. 99, p. 2253.)
- 207 Department of Public Health and Environment, Center for Health and Environmental Information, Information

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

Technology Services, Information Technology Asset Maintenance -- The Department is requested to provide, with its annual budget submission, a status report on the pilot project for leasing personal computers. The report should include information about the Department's future plan to implement leasing and should be reviewed and approved by the Information Management Commission prior to submission.

208 Department of Public Health and Environment, Laboratory and Radiation Services, Emergency Management -- 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 costs of services rendered and amount recovered for each major incident.

209 (Governor lined through this provision. See L. 99, p. 2253.)

210 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to provide the Joint Budget Committee with quarterly revenue and expenditure reports for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The first quarterly report should be submitted on or before July 15, 1999, for the immediately preceding three months. Subsequent quarterly reports should be submitted on or before October 15, January 15, and April 15. These reports should compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

- 211 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing Colorado Superfund Cleanup Sites from the federal listing of such sites as soon as possible.
- 212 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.
- 213 (Governor lined through this provision. See L. 99, p. 2253.)
- 214 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to provide, with its annual budget submission, detailed information regarding immunization services and funding. This information should include, but not be limited to: the amount and funding source available for each line item where funds are provided to support immunization services, including General Fund dollars, cash funds, cash funds exempt, and federal funds; a description of services provided relative to funding in each line item; an explanation of service delivery, including a distinction between public local or public county, public state, non-profit, and private providers; and the number of patients served in each applicable program.
- 215 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide quarterly reporting to the Joint Budget Committee with regard to the AIDS drug assistance program. The first quarterly report should be submitted on or before April 15, 1999, for the immediately preceding three months. Subsequent quarterly reports should be submitted on July 15, October 15, and January 15. Reporting should include, but not be limited to: the total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, and manufacturer of each product, and respective average price for a month's supply of each product; the total

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

amount of available funds, including state general fund support, federal Title I and Title II support, and any other source as appropriate.

- 216 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information will account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.
- 217 Department of Public Health and Environment, Family and Community Health Services Division, Child, Adolescent, and School Health, Federal Grants -- The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 1999-2000. This information should 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; and performance measures.
- 218 Department of Public Health and Environment, Family and Community Health 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.

- 219 Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning, Purchase of Services - Public Agencies; and Purchase of Services - Private Agencies -- The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. 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.
- 220 (Governor lined through this provision. See L. 99, p. 2253.)
- 221 Department of Public Health and Environment, Emergency Medical Services and Prevention Division, Prevention Programs, Chronic Disease and 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 its 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 6, 2000