

CHAPTER 47

APPROPRIATIONS

SENATE BILL 93-204

BY SENATORS Bird, Traylor, and Rizzuto;
also REPRESENTATIVES Grampas, Owen, and Romero.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HEALTH.

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

SECTION 1. Part VI of section 2 of chapter 340, Session Laws of Colorado 1992, 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.

Appropriations

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

**PART VI
DEPARTMENT OF HEALTH**

(1) ADMINISTRATION AND SUPPORT

(A) Department Administration

Personal Services	2,556,778	221,171 (5.8 FTE)	2,335,607 ^a (58.9 FTE)	
Employment Security Payments ¹	8,844	1,610	4,419 ^b	2,815
Group Health and Life	1,262,375	204,865	646,012 ^b	411,498
	1,061,724	184,526	565,312 ^b	311,886
Short-term Disability	70,983	12,919	35,470 ^b	22,594
Salary Survey and Shift Differential	553,150	86,896	290,051 ^a	176,203
Workers' Compensation	276,226	33,080	243,146 ^a	
	450,939	54,003	396,936 ^a	
Operating Expenses	1,467,526	9,256	1,409,770 ^a	48,500
Travel Expenses	22,105		22,105 ^a	
Legal Services	727,920	82,932	530,348 ^a	114,640
Administrative Law Judge Services for 170 Hours	11,298	11,298		
Payment to Risk Management and Property Funds	41,641	9,410	32,231 ^a	
	57,079	12,899	44,180 ^a	
Vehicle Lease Payments	176,947	52,409	65,897 ^e	58,641
	180,431	52,835	66,721 ^c	60,875
ADP Capital Outlay	110,742		47,169 ^c	63,573
Leased Space ¹⁷	2,284,649	61,266	2,210,126 ^a	13,257
Grand Junction Office Building Leased Space	29,353	5,753	4,785 ^a	18,815
			23,600 ^a	
Utilities	256,565	34,153	222,412 ^a	
Reimbursement for Members of the State Board of Health	4,868	4,868		
Parking Maintenance	16,120		16,120 ^d	
	9,878,090			
	9,871,074			

^a Of these amounts, ~~\$6,053,197(T)~~ \$5,987,120(T) shall be from departmental indirect cost recoveries, \$761,025(T) shall be from statewide indirect cost recoveries, and ~~\$486,359~~ \$736,990 shall be from various sources of cash funds.

^b Of these amounts, \$101,003(T) shall be from departmental indirect cost recoveries, and ~~\$584,898~~ \$504,198 shall be from various sources of cash funds.

^c Of these amounts, \$33,427 shall be from various sources of cash funds for KLEROS data sharing project, and ~~\$79,639~~ \$80,463 shall be from various sources of cash funds.

^d This amount shall be from parking receipts.

(B) Departmental Data Processing

Personal Services	1,225,277	552,589 (M) (16.7 FTE)	335,324 ^a (7.1 FTE)	337,364 ^b (8.7 FTE)
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Appropriations

Ch. 47

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Operating Expenses	83,175	27,831 (M)	55,344 ^a	
Travel Expenses	250		250 ^a	
Purchase of Services from Computer Center ²	182,614	182,614		
Indirect Cost Assessment	80,459		18,700 ^c	61,759
	<u>1,571,775</u>			

^a Of these amounts, \$33,306 shall be from the AIR Account, \$88,328 shall be from various sources of cash funds for the KLEROS data sharing project, and \$269,284(T) shall be from departmental indirect cost recoveries.

^b Of this amount, \$21,662 shall be from the Air Pollution Control Grant, \$83,682 shall be from various federal funds sources for the KLEROS data sharing project, \$104,844 shall be from the Women, Infants, and Children Nutrition Grant, \$46,855 shall be from the Maternal and Child Health Block Grant, \$42,148 shall be from the Alcohol, Drug Abuse and Mental Health Services Block Grant, and \$38,173 shall be from various sources of federal funds.

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

(C) Laboratory Services

(1) Laboratory Services				
Personal Services	2,581,189	651,564 (22.2 FTE)	1,326,059 ^a (36.0 FTE)	603,566 ^b (16.1 FTE)
Operating Expenses	1,555,495	213,178	1,210,039 ^a	132,278 ^b
Travel Expenses	19,893	693	15,200 ^a	4,000 ^b
Training Program	28,792		28,792 ^c	
Training Program				
Travel Expenses	1,000		1,000 ^c	
Indirect Cost Assessment	486,154		405,894 ^d	80,260
	<u>4,672,523</u>			

^a Of these amounts, \$5,688 shall be from Strep Throat Testing funds, \$1,326,443 shall be from Genetics Testing funds, \$71,029 shall be from the Law Enforcement Assistance Fund, and \$1,148,138 shall be from various sources of cash funds.

^b Of these amounts, \$237,292 shall be from the Preventive Health Services Block Grant, \$78,889 shall be from the Air Pollution Control Grant, and \$423,663 shall be from various sources of federal funds.

^c These amounts shall be from fees collected for training services.

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

(2) Implied Consent Specialists

Personal Services	181,692 (4.0 FTE)			
Operating Expenses	21,494			
Travel Expenses	8,100			
Indirect Cost Assessment	38,477			
	<u>249,763</u>		249,763 ^a	

^a This amount shall be from the Law Enforcement Assistance Fund.

(D) Local Health Services

(1) Public Health Nurses in areas not served by local and regional health departments				
	725,753	527,500 (M)		198,253 ^a

Appropriations

ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

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

(2) Public Health Sanitarians in areas not served by local and regional health departments	180,104 171,064	167,232 158,192	12,872 ^a	
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^a This amount shall be from General Fund savings in the Department.

(3) Local Organized Health Unit Distributions pursuant to Section 25-1-516, C.R.S.	3,681,691	3,227,706	40,932 ^a	413,053
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^a This amount shall be from General Fund savings in the Department.

(4) Delta, Otero, La Plata/Archuleta, Las Animas/Huerfano, and the Northeast Regional Local Health Units	50,000	50,000		
(5) Indirect Cost Assessment	3,233			3,233
	21,012,932 20,996,876			

(2) OFFICE OF HEALTH AND ENVIRONMENTAL PROTECTION

(A) Office of Environment

Core Staff	226,026			226,026 (3.0 FTE)
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(B) Air Quality Control Division

(1) Administration				
Personal Services	944,108		585,363 (H) ^a (13.0 FTE)	358,745 (7.3 FTE)
Operating Expenses	60,151		19,006 ^a	41,145 ^b
Travel Expenses	16,750		3,750 ^a	13,000 ^b
Grants	410,227		126,067 ^a	284,160 ^b
High Altitude Study	157,522			157,522 (3.3 FTE)
High Altitude Study Travel Expenses	4,185			4,185
Indirect Cost Assessment	958,984		681,606 ^c	277,378 ^d
Acid Rain Monitoring	147,900			147,900
	<u>2,699,827</u>			

^a Of these amounts, \$590,605 shall be from Stationary Source Permit fees, and \$143,581 shall be from the AIR Account.

Appropriations

Ch. 47

ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

^b These amounts shall be from the Air Pollution Control Grant.

^c Of this amount, \$400,051 shall be from the AIR account, \$261,289 shall be from the Stationary Sources Cash Fund, and \$20,266 shall be from various sources of cash funds.

^d This amount shall be from the Environmental Protection Agency.

(2) Vehicle Emission

Control				
Personal Services	509,559			
	(10.7 FTE)			
Operating Expenses	53,921			
Travel Expenses	4,100			
Grants	1,261			
	<u>568,841</u>		568,841 ^a	

^a This amount shall be from the AIR Account.

(3) Mobile Sources Section

Personal Services	603,565			
	(12.9 FTE)			
Operating Expenses	36,694			
Travel Expenses	5,000			
Grants	29,939			
	<u>675,198</u>		675,198 ^a	

^a This amount shall be from the AIR Account.

(4) Stationary Source

Control				
(a) Administration				
Personal Services	816,677	530,654 ^a	286,023	
		(11.3 FTE)	(5.9 FTE)	
Operating Expenses	22,603	15,276 ^a	7,327	
Travel Expenses	13,088	5,366 ^a	7,722	
	<u>852,368</u>			

^a These amounts shall be from Stationary Sources permit fees.

(b) Special Purpose

Hazardous and Toxic Emissions	173,595	67,838 (H) ^a	105,757 ^b	
		(1.5 FTE)	(2.2 FTE)	
Hazardous and Toxic Emissions Travel Expenses	9,790	2,640 (H) ^a	7,150 ^b	
Wood Burning Program	86,835	86,835 ^a		
		(1.5 FTE)		
Prevention of Significant Deterioration of Air Quality	157,022	75,237 ^a	81,785 ^b	
		(1.8 FTE)	(1.4 FTE)	
Prevention of Significant Deterioration of Air Quality Travel Expenses	5,426	1,543 ^a	3,883 ^b	

Appropriations

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Asbestos Control in Nonstate Buildings	253,257		253,257 ^a (5.6 FTE)	
Asbestos Control in Nonstate Buildings Travel Expenses	<u>14,800</u>		14,800 ^a	
	<u>700,725</u>			

^a These amounts shall be from Stationary Sources permit fees.

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

(5) Vehicle Inspection Program				
Personal Services	624,301 (13.2 FTE)			
Operating Expenses	10,912			
Grants	45,299			
Mechanic Certification	60,933 (1.0 FTE)			
Diesel Inspection and Maintenance Program	141,908 (2.0 FTE)			
Diesel Inspection and Maintenance Program Travel Expenses	4,375			
Inspection/Maintenance Evaluation	<u>30,900</u>			
	<u>918,628</u>		918,628 ^a	

^a This amount shall be from fees collected pursuant to Sections 42-4-309(4), 25-7-602.5, and 25-7-606, C.R.S., and from the AIR Account.

(6) Special Purpose Clean Air Colorado	334,551		277,930 ^a (2.1 FTE)	56,621 ^b
Clean Air Colorado Travel Expenses	1,200		1,200 ^a	
Diesel Emission Program	311,812		311,812 ^c (5.0 FTE)	
Diesel Emission Program Travel Expenses	11,583		11,583 ^c	
Urban and Rural Visibility	55,136			55,136 ^b (1.0 FTE)
Vehicle Testing	290,146		290,146 ^d (3.5 FTE)	
Vehicle Testing Travel Expenses	13,000		13,000 ^d	
Clean Air Act Implementation	569,421			569,421 (9.2 FTE)
Clean Air Act Implementation				

Appropriations

Ch. 47

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Travel Expenses	2,336			2,336
	<u>1,589,185</u>			

^a These amounts shall be from Mobile Sources cash funds.

^b These amounts shall be from the Environmental Protection Agency Better Air Campaign.

^c These amounts shall be from fees collected pursuant to Section 42-3-123(24)(a), C.R.S.

^d These amounts shall be from fees collected pursuant to Sections 42-4-313 and 42-3-123(23)(a), C.R.S.

(C) Water Quality Control Division

(1) Administration				
Personal Services	2,727,244	1,039,674 (M)	737,870 ^a	949,700 ^b
	2,740,091			962,547 ^b
		(26.2 FTE)	(14.6 FTE)	(19.8 FTE)
Operating Expenses	86,112	9,549 (M)	10,201 ^a	66,362 ^b
	87,793			68,043 ^b
Travel Expenses	62,807	23,175 (M)	2,200 ^a	37,432 ^b
Grants	7,648			7,648 ^b
Indirect Cost Assessment	548,237		181,883 ^a	366,354 ^b
	<u>3,432,048</u>			
	3,446,576			

^a These amounts shall be from fees collected pursuant to Section 25-8-502, C.R.S.

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

(2) Special Purpose				
Construction				
Management Assistance Grant	689,461			689,461 (7.9 FTE)
Construction Management Assistance Grant Travel Expenses				
	18,020			18,020
Water Pollution Control Revolving Fund				
	176,581			176,581 (3.5 FTE)
Water Pollution Control Revolving Fund Travel Expenses				
	9,700			9,700
Water Planning Grant				
	344,593			344,593 (3.3 FTE)
Water Planning Grant Travel Expenses				
	25,769			25,769
Groundwater Protection				
	534,598	67,607 (M)	137,973 (T) ^a	329,018 (1.6 FTE)
		(2.0 FTE)	(2.5 FTE)	
Groundwater Protection Travel Expenses				
	23,200		8,500 (T) ^a	14,700
Sludge Management Program				
	152,381		152,381 ^b	
			(3.0 FTE)	

Appropriations

	ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
			GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$
Sludge Management Program Travel Expenses	4,000			4,000 ^b	
Special Studies	34,489				34,489 (0.3 FTE)
Industrial Pretreatment	183,664			183,664 ^b (2.7 FTE)	
Industrial Pretreatment Travel Expenses	7,995			7,995 ^b	
	<u>2,204,451</u>				

^a These amounts shall be from the Department of Agriculture's Groundwater Protection Fund.

^b These amounts shall be from discharge permit fees.

(D) Radiation Control Division

(1) Administration					
Personal Services	943,147		307,316 (7.4 FTE)	481,000 ^a (10.0 FTE)	154,831 (2.3 FTE)
PROGRAM EXPENSES	1,024,521		309,028 (7.4 FTE)	489,211 ^a (10.0 FTE)	226,282 (2.3 FTE)
Operating Expenses	81,374		1,712	8,211 ^a	71,451
Travel Expenses	8,959		747	4,066 ^a	4,146
Indirect Cost Assessment	148,470			123,656 ^a	24,814
	<u>1,181,950</u>				

^a These amounts shall be from radiological license fees.

(2) X-Ray Inspection Grant

Personal Services	11,028 (0.2 FTE)				
Operating Expenses	1,187				
Travel Expenses	4,000				
X-Ray Inspections	155,175 (4.0 FTE)				
X-Ray Inspections Travel Expenses	2,500				
	<u>173,890</u>			157,675 ^a	16,215

^a This amount shall be from radiological license fees and from private sources.

(3) Low Level Radiation

Compact Program Costs	25,716			25,716 ^a (0.2 FTE)	
Travel Expenses	6,328			6,328 ^a	
	<u>32,044</u>				

^a These amounts shall be from radiological license fees and from private sources.

(4) Uranium Contract

Work	165,000			165,000 ^a	
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^a This amount shall be from fees.

Appropriations

Ch. 47

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
(5) Maybell Site Reclamation ¹⁸ Program Costs	47,293		47,293 ^a	
Travel Expenses	4,845		(1.0 FTE) 4,845 ^a	
	<u>52,138</u>			

^a These amounts shall be from fees.

(E) Hazardous Materials and Waste Management Division

(1) Administration				
Personal Services	1,787,042	250,822 (6.3 FTE)	642,059 ^a (14.1 FTE)	894,161 (19.6 FTE)
Operating Expenses	161,329	7,138	43,728 ^a	110,463
Travel Expenses	24,107	464	7,500 ^a	16,143
Indirect Cost				
Assessment	728,213		339,890 ^b	388,323
Waste Management	391,682	58,214 (2.0 FTE)	333,468 ^c (5.5 FTE)	
HAZARDOUS WASTE COMMISSION	50,000		50,000 ^d	
	<u>3,092,373</u>			
	3,142,373			

^a These amounts shall be from hazardous waste permit fees AND FROM COLORADO OPEN RECORDS ACT FEES.

^b This amount shall be from indirect cost recoveries collected from cash funded programs within the Division.

^c This amount shall be from fees collected pursuant to Section 30-20-109, C.R.S.

^d THIS AMOUNT SHALL BE FROM THE HAZARDOUS WASTE COMMISSION FUND.

(2) Special Purpose Comprehensive Environmental Response, Compensation and Liability Act	343,806		343,806 (T) ^a (8.2 FTE)	
Comprehensive Environmental Response, Compensation and Liability Act				
Travel Expenses	7,100		7,100 (T) ^a	
Underground Storage Tank Program	788,742		514,871 (H) _b (10.7 FTE)	273,871 (6.5 FTE)
Underground Storage Tank Program Travel Expenses	11,750		7,750 (H) _b	4,000
Waste Site Inventory Grant	213,819			213,819 (3.1 FTE)

Appropriations

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Waste Site Inventory Grant Travel Expenses	2,000			2,000
	<u>1,367,217</u>			

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

^b These amounts shall be from the Underground Storage Tank Fund established pursuant to ~~Section 8-20-206.5, C.R.S.~~ SECTION 25-18-109, C.R.S., and the Underground Storage Tank Licensing Fund established pursuant to Section 8-20-607, C.R.S.

(3) Multi-Site Cooperative Agreement - Administration Program Costs	337,895		33,237 (H) ^a	304,658 (2.8 FTE)
Travel Expenses	<u>8,470</u>		1,400 (H) ^a	7,070
	346,365			

^a These amounts shall be from the Hazardous Substance Response Fund.

(4) Multi-Site Cooperative Agreement - Oversight Program Costs	1,618,656			1,618,656 (11.8 FTE)
Travel Expenses	<u>13,355</u>			13,355
	1,632,011			

(5) Uranium Mill Tailings Remedial Action Program Personal Services	575,515 (13.0 FTE)			
Operating Expenses	71,385			
Travel Expenses	<u>18,000</u>			
	664,900	65,858 ^a		599,042

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

(6) Hazardous Substance Response Fund - Oversight Personal Services	663,832 (11.8 FTE)			
Operating Expenses	254,530			
Travel Expenses	<u>14,000</u>			
	932,362	932,362 ^a		

^a This amount shall be from the Hazardous Substance Response Fund.

(7) Hazardous Substance Response Fund - Administration Personal Services	228,855 (6.1 FTE)			
Operating Expenses	17,985			
Travel Expenses	<u>2,520</u>			
	249,360	249,360 ^a		

Appropriations

Ch. 47

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

^a This amount shall be from the Hazardous Substance Response Fund.

(8) NATURAL RESOURCE

DAMAGE RECOVERY PROGRAM	28,267		28,267 ^a	
			(0.3 FTE)	

^a THIS AMOUNT SHALL BE FROM THE NATURAL RESOURCES DAMAGE RECOVERY FUND.

(F) Consumer Protection

Personal Services	1,145,757 1,183,750	951,518 989,511 (23.2 FTE)	62,624 ^a (1.0 FTE)	131,615 (2.5 FTE)
Operating Expenses	95,016 98,341	23,199 26,524	4,048 ^a	67,769
Travel Expenses	35,947	29,247	4,200 ^a	2,500
Aspen Plant Oversight	311			311
Indirect Cost Assessment	25,462		3,795 ^a	21,667
	1,302,493 1,343,811			

^a Of these amounts, \$58,762(T) shall be from the Departments of Corrections and Institutions, \$1,920 shall be from the City and County of Denver, \$10,190 shall be from fees collected pursuant to Section 25-4-1605, C.R.S., and \$3,795 shall be from various sources of cash funds.

(G) Disease Control and Epidemiology

(1) Administration				
Personal Services	1,325,686	402,974 (8.1 FTE)		922,712 (18.8 FTE)
Operating Expenses	66,349 81,162	30,165 44,978	3,231 ^a	32,953
Travel Expenses	48,899	5,225		43,674
Grants	878,013	370,745		507,268
Vaccination Support	1,453,950			1,453,950
INFANT IMMUNIZATION PROGRAM - H.B. 92-1208	1,565,000		1,565,000 ^c	
Indirect Cost Assessment	764,234		10,752 ^b	753,482
	4,537,131 6,116,944			

^a This amount shall be from zoonosis cash funds.

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

^c THIS AMOUNT SHALL BE FROM THE INFANT IMMUNIZATION FUND PURSUANT TO SECTION 25-4-1708(1), C.R.S., AND, OF THIS AMOUNT, \$1,100,000(T) SHALL BE FROM THE DEPARTMENT OF SOCIAL SERVICES, MEDICAL ASSISTANCE DIVISION, AND \$465,000 SHALL BE FROM GIFTS, GRANTS, AND AWARDS.

(2) Special Purpose

Health Program for Refugees	114,589		70,379 (T) ^a (1.0 FTE)	44,210 (0.7 FTE)
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Appropriations

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Health Program for Refugees Travel Expenses	615			615
Tuberculosis Treatment	241,208 405,373	151,518 185,485	39,888 (L) ^b	49,802 180,000
Tuberculosis Treatment Travel Expenses	1,855			1,855
AIDS Surveillance and Prevention	3,574,263	42,073 (1.0 FTE)		3,532,190 (44.4 FTE)
AIDS Surveillance and Prevention Travel Expenses	73,500			73,500
Occupational and Environmental Disease Surveillance	1,098,778			1,098,778 (14.2 FTE)
Occupational and Environmental Disease Surveillance Travel Expenses	46,902			46,902
Sexually Transmitted Disease Center	243,559			243,559 (2.8 FTE)
Sexually Transmitted Disease Center Travel Expenses	8,000			8,000
Chlamydia Grant	126,979			126,979 (0.8 FTE)
Ronald McDonald Fund	8,148		8,148 ^c	
	<u>5,538,396</u> 5,702,561			

^a This amount shall be from the Department of Social Services.

^b This amount shall be from fees charged to counties in which the recipient resides, in accordance with Section 25-4-513, C.R.S.

^c This amount shall be from donations.

(H) Rocky Flats Program Unit

Personal Services	1,411,830 (31.4 FTE)			
Operating Expenses	2,741,475			
Travel Expenses	110,500			
Payment to the Office of the Governor	60,000			
Payment to the Office of Emergency Management, Department of Local Affairs	100,000			
Indirect Cost Assessment	344,618			
	<u>4,768,423</u>			4,768,423 ^a

Appropriations

Ch. 47

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

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

~~39,903,350~~
41,781,441

(3) OFFICE OF HEALTH CARE AND PREVENTION

(A) Alcohol and Drug Abuse Division

(1) Administration
(a) General Treatment
Prevention Program
Administration
Personal Services

1,304,519	58,437 (M)	492,699 ^a	753,383 ^b
	(1.1 FTE)	(11.4 FTE)	(17.1 FTE)
Operating Expenses 76,881	941 (M)	33,235 ^a	42,705 ^b
Travel Expenses 45,633		27,545 ^a	18,088 ^b
Indirect Cost			
Assessment 499,130		166,819 ^c	332,311 ^d
Data Collection 14,412			14,412
			(0.2 FTE)
Alcohol, Drug Abuse, and Mental Health Services Block Grant Transfer			3,700,000 ^e
<u>3,700,000</u>			
<u>5,640,575</u>			

^a These amounts shall be from various cash funds within the Division.

^b Of these amounts, \$811,193 shall be from the Alcohol and Drug portion of the Alcohol, Drug Abuse, and Mental Health Services Block Grant, and \$2,983 shall be from various sources of federal funds.

^c Of this amount, \$110,116 shall be from fees collected pursuant to Section 42-4-1202, C.R.S., and \$56,703 shall be from various sources of cash funds.

^d Of this amount, \$311,413 shall be from indirect cost recoveries from the Alcohol, Drug Abuse and Mental Health Services Block Grant, and \$20,898 shall be from various sources of federal funds.

^e This amount shall be from the Mental Health portion of the Alcohol, Drug Abuse and Mental Health Services Block Grant.

(b) Alcohol/Drug Treatment
and Rehabilitation

Program Costs ¹⁹ 4,637,563	75,000 (M)	4,562,563 ^a
Travel Expenses 6,000		6,000 ^a
<u>4,643,563</u>		

^a These amounts shall be from the Alcohol and Drug Abuse portion of the Alcohol, Drug Abuse, and Mental Health Services Block Grant.

(2) Treatment Programs ²⁰

(a) Traditional Treatment

Detox/Shelter 5,806,705		
Residential 3,841,388		
Outpatient 3,761,643		
<u>13,409,736</u>	5,660,531 (M)	7,749,205 ^a

^a This amount shall be from the Alcohol and Drug Abuse portion of the Alcohol, Drug Abuse, and Mental Health Services Block Grant.

Appropriations

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
(b) Domiciliary ²¹	300,000			300,000 ^a
(3) Prevention/Intervention Programs				
Prevention/Intervention Contracts	962,001	93,894 (M)		868,107 ^a
Law Enforcement Assistance Fund Contracts	271,220		271,220 ^b	
Alcohol/Drug Driving Safety Contracts ²²	3,061,617		3,061,617 ^c	
Office of Substance Abuse Prevention - Community Alternatives	94,180			94,180
Office of Substance Abuse Prevention - Community Alternatives Travel Expenses	5,820			5,820
Drug Free School High Risk	98,000		98,000 (T) ^d	
Office of Treatment Intervention Grants	710,555			710,555
High-risk Pregnant Women Program	665,946		665,946 (T) ^e	
	300,000		300,000 (T) ^e	
	5,869,339			
	5,503,393			

^a This amount shall be from the Alcohol and Drug Abuse portion of the Alcohol, Drug Abuse, and Mental Health Services Block Grant.

^b This amount shall be from fines collected pursuant to Section 43-4-402, C.R.S.

^c This amount shall be from client evaluation fees of \$129 per evaluation THROUGH FEBRUARY 28, 1993, AND \$149 PER EVALUATION EFFECTIVE MARCH 1, 1993, pursuant to Section 42-4-1202(5), C.R.S.

^d This amount shall be from the Office of the Governor.

^e This amount shall be from the Department of Social Services, Medical Assistance Division.

(B) Family and Community Health Services Division

(1) Administration				
Personal Services	809,649	36,702 (M) (0.7 FTE)		772,947 ^a (17.2 FTE)
Operating Expenses	34,278	16,075 (M)	720 ^b	17,483 ^a
Travel Expenses	35,651			35,651 ^a
Grants	3,198,230	97,573 (M)		3,100,657 ^a
	3,512,113			3,414,540 ^a
Genetics Counseling Program	560,467		560,467 ^c	
Indirect Cost Assessment	1,186,871		155,775 ^d	1,031,096
	5,825,146			
	6,139,029			

Appropriations

Ch. 47

ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

^a Of these amounts, \$69,530 shall be from the Preventive Health Services Block Grant, and ~~\$3,857,208~~ \$4,171,091

shall be from the Maternal and Child Health Block Grant.

^b This amount shall be from Anterior Tooth Replacement cash funds.

^c This amount shall be from fees collected for newborn genetics testing.

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

(2) Handicapped Children's Program

Personal Services	587,196			587,196 ^a (17.8 FTE)
Operating Expenses	54,206			54,206 ^a
Travel Expenses	38,050			38,050 ^a
Community-based Case Management Services	202,336			202,336 ^a
Purchase of Services	<u>3,528,842</u>	2,552,087 (M)	441,452 ^b	535,303 ^a
	<u>4,410,630</u>			

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

^b Of this amount, \$410,688(T) shall be from the Department of Social Services, Medical Assistance Division, and \$30,764 shall be from client fees.

(3) Family Planning

Personal Services	258,953			258,953 ^a (6.4 FTE)
Operating Expenses	13,546			13,546 ^a
Travel Expenses	18,400			18,400 ^a
Purchase of Services	<u>2,245,287</u>	996,905	194,350 (T) ^b	1,054,032 ^a
	<u>2,536,186</u>			

^a These amounts shall be from Title X Family Planning funds.

^b Of this amount, \$19,350 shall be from the Department of Social Services, Medical Assistance Division, and \$175,000 shall be from the Division of Prevention Programs, Cancer Control and Prevention Grants.

(4) Denture Program for the Elderly

Personal Services	27,586			(0.8 FTE)
Operating Expenses	108			
Purchase of Services	<u>396,238</u>			
	<u>423,932</u>	423,932		

(5) Nursing

Personal Services	719,167	177,721 (M)		541,446 ^a (10.3 FTE)
Operating Expenses	890	790 (M)		100 ^a
Travel Expenses	<u>23,119</u>			23,119 ^a
	<u>743,176</u>			

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

(6) Special Purpose Women, Infants, and Children Nutrition Program

Program	26,746,772			26,746,772
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Appropriations

ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
				(16.7 FTE)
Women, Infants, and Children Nutrition Program Travel Expenses	38,400			38,400
Early and Periodic Screening, Diagnosis and Treatment Program	1,910,900		1,910,900 (T) ^a (3.8 FTE)	
Early and Periodic Screening, Diagnosis and Treatment Program Travel Expenses	2,500		2,500 (T) ^a	
Homebound Dentistry Services	40,000	40,000		
Child Care Food Program	19,643,862			19,643,862 (9.7 FTE)
Child Care Food Program Travel Expenses	13,675			13,675
Adolescent Grant	130,981			130,981 (2.4 FTE)
Adolescent Grant Travel Expenses	5,485			5,485
Refugee Assistance Grant	153,126		153,126 (T) ^b (4.5 FTE)	
Refugee Assistance Grant Travel Expenses	2,847		2,847 (T) ^b	
Genetics Network Grant	254,869			254,869 (2.0 FTE)
Genetics Network Grant Travel Expenses	14,079			14,079
Primary Care Services Grant	157,125			157,125 (2.2 FTE)
Migrant Program	1,101,967		145,685 ^c (2.2 FTE)	956,282 (9.6 FTE)
Migrant Program Travel Expenses	45,200		3,865 ^c	41,335
Department of Education Nursing Grant	116,133		116,133 (T) ^d (1.2 FTE)	
Department of Education Nursing Grant Travel Expenses	2,000		2,000 (T) ^d	
Baby Your Baby Hotline Program	72,872		72,872 ^e (1.0 FTE)	

Appropriations

Ch. 47

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Baby Your Baby Hotline Program Travel Expenses	500		500 ^c	
	<u>50,453,293</u>			

^a These amounts shall be from the Department of Social Services, Medical Assistance Division.

^b These amounts shall be from the Department of Social Services.

^c Of these amounts, \$118,230(T) shall be from the Department of Education, and \$31,320 shall be from day care center contracts.

^d These amounts shall be from the Department of Education.

^e These amounts shall be from private donations.

(C) Division of Prevention Programs

(1) Administration				
Personal Services	233,619	92,998 (2.0 FTE)		140,621 ^a (3.0 FTE)
Operating Expenses	6,976	2,265		4,711 ^a
Travel Expenses	3,510	60		3,450 ^a
Grants	51,276			51,276 ^a
Indirect Cost Assessment	<u>314,469</u>			314,469
	<u>609,850</u>			

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

(2) Cancer and Birth Defects Registries				
Personal Services	192,137 (4.8 FTE)			
Operating Expenses	6,971			
Travel Expenses	2,356			
Purchase of Services	<u>19,478</u>			
	220,942	220,942		
(3) Special Purpose				
Diabetes Grant	281,160			281,160 (5.8 FTE)
Diabetes Grant Travel Expenses	9,700			9,700
Cancer Control and Prevention Grants ²³	3,108,078			3,108,078 (19.7 FTE)
Cancer Control and Prevention Grants Travel Expenses	95,031			95,031
Colorado Action for Healthy People Grant	394,259		394,259 ^a (5.0 FTE)	
Colorado Action for Healthy People Grant Travel Expenses	6,600		6,600 ^a	
Chronic Disease Tracking	233,331			233,331 (4.2 FTE)
Chronic Disease				

Appropriations

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Tracking Travel Expenses	8,385			8,385
American Stop Smoking Intervention Study	393,102			393,102 (6.6 FTE)
	<u>4,529,646</u>			

^a These amounts shall be from private foundation grants.

(D) Division of Health Facilities Regulation

(1) Administration				
Personal Services	457,587	108,495 (4.2 FTE)	176,012 ^a (4.6 FTE)	173,080 ^b (4.6 FTE)
Operating Expenses	28,811		12,352 ^a	16,459 ^b
Travel Expenses	9,100		4,500 ^a	4,600 ^b
Indirect Cost Assessment	723,156		415,424 ^a	307,732 ^b
	<u>1,218,654</u>			

^a Of these amounts, \$603,688(T) shall be from the Department of Social Services, Medical Assistance Division, and

\$4,600 shall be from fees collected pursuant to Section 13-64-301, C.R.S.

^b These amounts shall be from Title XVIII health insurance benefits.

(2) Inspection of Personal Care Boarding Facilities				
Program Costs	113,249	40,104 (1.0 FTE)	73,145 ^a (1.3 FTE)	
Travel Expenses	2,954	2,589	365 ^a	
	<u>116,203</u>			

^a These amounts shall be from fees collected pursuant to Section 25-27-107, C.R.S.

(3) Medicaid/Medicare Certification Program				
Personal Services	3,297,214		1,937,693 (T) ^a (45.8 FTE)	1,359,521 ^b (33.4 FTE)
Operating Expenses	283,323		74,036 (T) ^a	209,287 ^b
Travel Expenses	169,233		47,472 (T) ^a	121,761 ^b
	<u>3,749,770</u>			

^a These amounts shall be from the Department of Social Services, Medical Assistance Division.

^b These amounts shall be from Title XVIII health insurance benefits.

(E) Emergency Medical Services Division

Personal Services	387,774		387,774 ^a (9.0 FTE)	
Operating Expenses	17,412		17,412 ^a	
Travel Expenses	14,074		14,074 ^a	
Rocky Mountain Poison Center ²⁴	185,850	75,000	110,850 ^a	
State Advisory Council on Emergency Medical Services				
Reimbursement of Travel Expenses	5,149		5,149 ^a	

Appropriations

Ch. 47

ITEM & SUBTOTAL AL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Improvements to County Emergency Medical Services	821,800		821,800 ^a	
Emergency Grants Training Costs of Emergency Medical Technicians	100,000		100,000 ^a	
Emergency Medical Services Grant Program	200,000		200,000 ^a	
Indirect Cost Assessment	2,371,069		2,371,069 ^a	
	131,186		131,186 ^a	
	<u>4,234,314</u>			

^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.

**(F) Division of Health
Statistics and Vital Records**

Personal Services	1,311,245		907,461 ^a (26.9 FTE)	403,784 (12.1 FTE)
Operating Expenses	75,218		33,486 ^a	41,732
Travel Expenses	18,747		7,000 ^a	11,747
Purchase of Microfilming Services	24,498		24,498 ^a	
Indirect Cost Assessment	272,693		168,379 ^a	104,314
	<u>1,702,401</u>			

^a These amounts shall be from fees for vital statistics pursuant to Section 25-2-117, C.R.S.

~~110,637,356~~
110,585,293

**TOTALS PART VI
(HEALTH)**

	\$171,553,638	\$20,978,916	\$40,555,593	\$110,019,129
	\$173,363,610	\$21,064,473	\$41,937,592	\$110,361,545

^a Of this amount, ~~\$14,148,638~~ \$14,816,615 contains a (T) notation, and \$39,888 contains an (L) notation.

SECTION 2. Section 6 of chapter 188, Session Laws of Colorado 1992, is amended to read:

Section 6. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, out of any moneys in the ~~water pollution control revolving fund created in section 37-95-107.6~~ WATER QUALITY CONTROL FUND CREATED IN SECTION 25-8-502 (1) (c), Colorado Revised Statutes, not otherwise appropriated, to the department of health for allocation to the water quality control division, for the fiscal year beginning July 1, 1992, the sum of four hundred six thousand sixty dollars (\$406,060) and 6.0 FTE, or so much thereof as may be necessary, for the implementation of this act.

SECTION 3. Section 2 (1) of chapter 189, Session Laws of Colorado 1992, is repealed as follows:

Section 2. **Appropriation.** (1) ~~In addition to any other appropriation, there is hereby appropriated, out of the moneys in the infant immunization fund not otherwise appropriated, to the department of health, for the fiscal year beginning July 1, 1992, the sum of one million five hundred sixty-five thousand dollars (\$1,565,000), or so much thereof as may be necessary, for the implementation of the infant immunization program.~~

SECTION 4. 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 30, 1993