

CHAPTER 57

APPROPRIATIONS

HOUSE BILL 94-1319

BY REPRESENTATIVES Grampas, Owen, Romero, Hernandez, Keller, and Lyle;
also SENATORS Traylor, Lacy, and Rizzuto.

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 353, Session Laws of Colorado 1993,
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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART VI						
DEPARTMENT OF HEALTH						
(1) ADMINISTRATION AND SUPPORT						
Personal Services	2,577,838	171,957		58,331 ^a	2,344,735 ^b	2,815
		(2.8 FTE)		(1.6 FTE)	2,405,881 ^b	
					(60.3 FTE)	
					(61.9 FTE)	
Group Health and Life	1,332,216	272,297		377,594 ^a	322,883 ^b	359,442 ^c
				397,066 ^a	303,411 ^b	
Short-term Disability	70,983	14,680		17,690 ^a	17,780 ^b	20,833 ^c
				21,219 ^a	14,251 ^b	
Anniversary and Shift Differential	318,447	50,450		173,558 ^a		94,439 ^c
				56,291 ^a	117,267 ^b	
Workers' Compensation	531,493	63,650			467,843 ^b	
Operating Expenses	1,545,291			49,223 ^a	1,447,568 ^b	48,500 ^d
					1,496,791 ^b	
Travel Expenses	21,000				21,000 ^b	
Legal Services	842,940	43,491		242,523 ^a	438,914 ^b	118,012

		85,364	43,799 ^a	659,088 ^b	54,689
Administrative Law Judge					
Services for 170 Hours	12,851	12,851			
Payment to Risk Management					
and Property Funds	58,826	13,354		45,472 ^b	
	78,608	17,824		60,784 ^b	
Vehicle Lease Payments	187,031	52,835	71,587 ^a		62,609 ^c
			34,985 ^a	36,602 ^b	
ADP Capital Outlay	215,642	9,600	97,394 ^a		108,648 ^d
			76,122 ^a	21,272 ^b	
Leased Space	3,246,048	63,103	2,747,101 ^a	272,218 ^b	163,626
				3,019,319 ^b	
Grand Junction Office					
Building Leased Space	24,098	4,723	19,375 ^a		
				19,375 ^b	
Utilities	256,565	34,153	222,412 ^a		
			180 ^a	222,232 ^b	
Reimbursement for Members of					
the State Board of	4,868	4,868			
Health					
Indirect Cost Assessment	<u>66,535</u>		31,760 ^a		34,775
		11,312,672			
		11,332,454			

^a ~~Of these amounts, \$2,993,166(T) shall be from indirect cost recoveries and \$1,115,382~~ THESE AMOUNTS shall be from various sources of cash funds.

^b ~~Of these amounts, \$5,378,211(T) \$8,410,954(T) SHALL be from federal indirect cost recoveries, and \$202 shall be from reserves in the Streptococcus Test Fund.~~
\$454,162 SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.

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

^c Of these amounts, \$44,320 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$65,387 shall be from the Maternal and Child Health Block Grant.

^d Of these amounts, \$13,150 shall be from the Maternal and Child Health Block Grant.

^e Of this amount, \$1,980 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) DEPARTMENTAL DATA PROCESSING

Personal Services	1,197,670	511,085 (M)		342,701 ^a		343,884 ^b
				62,806 ^a	279,895 (T) ^c	
		(16.7 FTE)		(7.1 FTE)		(8.7 FTE)
				(1.5 FTE)	(5.6 FTE)	
Operating Expenses	76,233	23,276 (M)		52,957 ^a		
				23,079 ^a	29,878 (T) ^c	
Travel Expenses	238			238 ^a		
					238 (T) ^c	
Purchase of Services from Computer Center	224,333	224,333				
Indirect Cost Assessment	<u>71,644</u>			10,629 ^a		61,015 ^b
	1,570,118					

^a Of these amounts, ~~\$309,773~~ shall be from indirect cost recoveries and \$96,752 THESE AMOUNTS shall be from various sources of cash funds.

^b Of these amounts, \$46,939 shall be from the Maternal and Child Health Block Grant.

^c THESE AMOUNTS SHALL BE FROM INDIRECT COST RECOVERIES.

(3) LABORATORY SERVICES

(A) Laboratory Services

Personal Services	2,681,225	557,557	1,488,789 ^a	6,624 ^b	628,255
			1,473,248 ^a	22,165 ^b	
		(18.2 FTE)	(38.0 FTE)		(16.8 FTE)
			(37.0 FTE)	(1.0 FTE)	
Operating Expenses	1,605,881	176,618	963,880 ^a	324,056 ^b	141,327
			989,523 ^a	298,413 ^b	
Travel Expenses	18,898		14,898 ^a		4,000
Training Program	27,400		27,400 ^c		
Training Program					
Travel Expenses	950		950 ^c		
Indirect Cost Assessment	510,421		431,236 ^d	1,161 ^b	78,024
			378,087 ^d	54,310 ^b	
	<u>4,844,775</u>				

^a Of these amounts, ~~\$1,478,314~~ \$1,278,314 shall be from the Newborn Screening and Genetic Counseling Cash Fund, \$71,029 shall be from the Law Enforcement Assistance Fund, and ~~\$918,224~~ \$1,128,326 shall be from various sources of cash funds.

^b Of these amounts, \$7,785 shall be from reserves in the Streptococcus Test Fund, ~~\$285,233~~ \$274,835 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund, and \$38,823 shall be from reserves in the Law Enforcement Assistance Fund. FUND, AND \$53,445 SHALL BE FROM INDIRECT COST RECOVERIES.

Appropriations

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

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

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

(B) Implied Consent Specialists

Personal Services	185,531					
	(4.0 FTE)					
Operating Expenses	21,628					
Travel Expenses	7,695					
Indirect Cost Assessment	40,085					
	<u>254,939</u>			254,939 ^a		

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

5,099,714

(4) LOCAL HEALTH SERVICES

Public Health Nurses in areas not served by local and regional health departments	735,324	537,071 (M)				198,253 ^a
Public Health Sanitarians						

in areas not served by local and regional health departments	171,064	158,192	12,872 ^b	12,872 (T) ^b
Local Organized Health Unit Distributions pursuant to Section 25-1-516, C.R.S.	3,681,691	3,227,706	40,932 ^b	413,053 ^a 40,932 (T) ^b
Delta, Otero, La Plata/ Archuleta, Las Animas/ Huerfano, and the Northeast Regional Local Health Units	50,000	50,000		
Indirect Cost Assessment	<u>11,004</u>			11,004 ^a
	4,649,083			

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

^b These amounts shall be from General Fund savings in the Department.

(5) OFFICE OF ENVIRONMENT CORE STAFF

Personal Services	219,248			219,248 (3.0 FTE)
Travel Expenses	11,856			11,856
Indirect Cost Assessment	<u>37,052</u>			37,052
	268,156			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) AIR QUALITY CONTROL DIVISION							
(A) Administration							
Personal Services	952,299				582,128 (H) ^r		370,171
					291,064 (H) ^a	291,064 ^e	
					(13.0 FTE)		(7.3 FTE)
Operating Expenses	58,162				(6.5 FTE)	(6.5 FTE)	42,501 ^b
					15,661 ^r	15,661 ^e	
Travel Expenses	15,913				2,511 ^r	2,511 ^e	13,402 ^b
Grants	410,227				126,067 ^r		284,160 ^b
					112,204 ^a	13,863 ^e	
High Altitude Study	160,156						160,156
							(2.8 FTE)
High Altitude Study							
Travel Expenses	4,314						4,314
Indirect Cost Assessment	1,209,254				881,703 ^c		327,551 ^d
					392,483 ^c	489,220 ^e	
Acid Rain Monitoring	<u>147,900</u>						147,900

2,958,225

^a ~~Of these amounts, \$567,823~~ THESE AMOUNTS shall be from Stationary Source Permit fees, FEES. ~~and \$158,544 shall be from the AIR Account.~~

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

^c Of this amount, ~~\$467,296 shall be from the AIR account, \$395,688~~ \$373,764 shall be from the Stationary Sources Cash Fund, and \$18,719 shall be from the Ozone Protection Fund.

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

^e THESE AMOUNTS SHALL BE FROM THE AIR ACCOUNT.

(B) Vehicle Emission Control

Personal Services	524,296
	(10.7 FTE)
Operating Expenses	51,942
Travel Expenses	3,895
Grants	<u>1,261</u>
	581,394

581,394 ^a

581,394 ^a

^a This amount shall be from the AIR Account.

(C) Mobile Sources Section

Personal Services	619,245
	(12.9 FTE)
Operating Expenses	35,125
Travel Expenses	4,750
Grants	<u>29,939</u>

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

689,059

689,059^a

689,059^a

^a This amount shall be from the AIR Account.

(D) Stationary Source Control

(1) Administration

Personal Services	838,101			543,557 ^a		294,544
				(11.3 FTE)		(5.9 FTE)
Operating Expenses	21,527			13,877 ^a		7,650
Travel Expenses	12,434			4,473 ^a		7,961
	<u>872,062</u>					

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

(2) Special Purpose

Hazardous and Toxic Emissions	177,278			68,153 (H) ^a		109,125 ^b
				(1.5 FTE)		(2.2 FTE)
Hazardous and Toxic						

Emissions Travel Expenses	9,301		7,371 ^b
		1,930(H) ^a	
Wood Burning Program	89,102	89,102 ^a	
		769(1.5 FTE)	
Prevention of Significant Deterioration of Air Quality	157,033	79,128 ^a	77,905 ^b
		(1.8 FTE)	(1.4 FTE)
Prevention of Significant Deterioration of Air Quality Travel Expenses	5,155	1,152 ^a	4,003 ^b
Asbestos Control in Nonstate Buildings	256,041	256,041 ^a	
		(5.6 FTE)	
Asbestos Control in Nonstate Buildings Travel Expenses	14,060	14,060 ^a	
Federal Clean Air Act Implementation, S.B. 92-105	769,836	769,836 ^a	
		(15.3 FTE)	
Federal Clean Air Act Implementation, S.B. 92-105			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Travel Expenses	10,925				10,925 ^a		
	<u>1,488,731</u>						

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

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

(E) Vehicle Inspection Program

Personal Services	643,616
	(13.2 FTE)
Operating Expenses	9,248
Travel Expenses	1,164
Grants	45,299
Mechanic Certification	57,728
	(1.0 FTE)
Diesel Inspection and Maintenance Program	142,252
	(2.0 FTE)
Diesel Inspection and Maintenance Program	
Travel Expenses	4,156
Inspection/Maintenance	

Evaluation	<u>30,900</u>			
	934,363	934,363 ^a	204,136 ^a	730,227 ^b

^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- C.R.S.

^b THIS AMOUNT SHALL BE FROM THE AIR ACCOUNT.

(F) Special Purpose

Clean Air Colorado	324,930	268,309 ^a	268,309 ^a	56,621 ^b
		(2.1 FTE)	(2.1 FTE)	
Clean Air Colorado Travel Expenses	1,140	1,140 ^a	1,140 ^a	
Diesel Emission Program	313,395	313,395 ^c	313,395 ^c	
		(5.0 FTE)	(5.0 FTE)	
Diesel Emission Program Travel Expenses	11,002	11,002 ^c	11,002 ^c	
Urban and Rural Visibility	54,468			54,468 ^b
Urban and Rural Visibility Travel Expenses	721			(1.0 FTE) 721

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Vehicle Testing	286,439				286,439 ^d	
					(3.5 FTE)	
						286,439 ^a
						(3.5 FTE)
Vehicle Testing Travel Expenses	12,350				12,350 ^d	
						12,350 ^a
Clean Air Act Implementation	762,785					762,785 (15.3 FTE)
Clean Air Act Implementation Travel Expenses	2,336					2,336
Preservation of the Ozone Layer, H.B. 92-1178	164,907				164,907 ^e	
					(2.0 FTE)	
Preservation of the Ozone Layer, H.B. 92-1178 Travel Expenses	760				760 ^e	
	<u>1,935,233</u>					

^a These amounts shall be from ~~Mobile Sources cash funds-~~ THE AIR ACCOUNT.

^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.~~

^e These amounts shall be from the Ozone Protection Fund.

9,459,067

(7) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	2,804,489	1,029,507 (M)	559,926 ^a	161,137 ^b	1,053,919 ^c
	2,894,997	1,042,313 (M)	612,015 ^a		1,079,532 ^c
		(26.2 FTE)	(14.6 FTE)		(22.8 FTE)
		(25.2 FTE)	(15.6 FTE)		
Operating Expenses	104,398	3,556 (M)	9,980 ^a		90,862 ^c
	128,923	9,898 (M)	15,480 ^a		103,545 ^c
Travel Expenses	67,807	21,949 (M)	2,268 ^a		43,590 ^c
	77,907	24,649 (M)	4,268 ^a		48,990 ^c
Grants	7,877				7,877 ^c
Indirect Cost Assessment	599,396		237,388 ^d		362,008 ^c
	631,138		228,745 ^d	20,745 ^b	381,648 ^c
	<u>3,583,967</u>				
	3,740,842				

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

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

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Construction Management Assistance Grant	543,276					543,276 (7.9 FTE)
Construction Management Assistance Grant Travel Expenses	18,578					18,578
Water Pollution Control Revolving Fund	244,258					244,258 (5.4 FTE)
Water Pollution Control Revolving Fund Travel Expenses	10,000					10,000
Water Planning Grant	1,360,842					1,360,842 (4.9 FTE)
Water Planning Grant Travel Expenses	26,566					26,566
Groundwater Protection	493,780	55,877 (M)			100,052 (T)	337,851

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

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

				100,052 (T) ^a	
		(2.0 FTE)	(2.5 FTE)		(1.6 FTE)
Groundwater Protection				(2.5 FTE)	
Travel Expenses	22,040		6,886 (T) ^f		15,154
				6,886 (T) ^a	
Sludge Management Program					
	155,646		155,646 ^b		
	166,596		166,596 ^b		
			(3.0 FTE)		
Sludge Management Program					
Travel Expenses	3,800		3,800 ^b		
	4,800		4,800 ^b		
Special Studies	152,771				152,771
					(3.2 FTE)
Industrial Pretreatment	131,752		107,062 ^c	24,690 ^d	
			(1.6 FTE)		
Industrial Pretreatment					
Travel Expenses	7,595		7,595 ^c		
Stormwater Treatment Program, H.B. 92-1200	221,088		221,088 ^e		
			(6.0 FTE)		
Stormwater Treatment Program, H.B. 92-1200					
Travel Expenses	8,550		8,550 ^e		
	3,400,542				
	3,412,492				

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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 Department of Agriculture's Groundwater Protection Fund.

^b These amounts shall be from the Sludge Management Fund.

^c These amounts shall be from the Industrial Pretreatment Fund.

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

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

~~6,984,509~~

7,153,334

(8) RADIATION CONTROL

DIVISION

(A) Administration

Program Expenses	1,056,858	150,241 (4.4 FTE)	717,800 ^a (14.0 FTE)	188,817 (3.5 FTE)
Travel Expenses	14,211	383	9,682 ^a	4,146
Indirect Cost Assessment	<u>198,470</u>		163,911 ^a	34,559
	1,269,539			

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

(B) X-Ray Inspection Grant

Personal Services	11,440		
	(0.2 FTE)		
Operating Expenses	1,221		
Travel Expenses	4,124		
X-Ray Inspections	155,460		
	(4.0 FTE)		
X-Ray Inspections			
Travel Expenses	<u>2,375</u>		
	174,620	157,835 ^a	16,785

^a This amount shall be from the Radiation Control Fund.

(C) Low Level Radiation Compact

Program Costs	26,369	26,369 ^a	
		(0.2 FTE)	
Travel Expenses	<u>6,012</u>	6,012 ^a	
	32,381		

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

(D) Uranium Contract Work

Program Costs	75,000	75,000 ^a	
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^a This amount shall be from the Radiation Control Fund.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Maybell Site Reclamation						
Program Costs	61,154			61,154 ^a		
				(1.0 FTE)		
Travel Expenses	<u>6,175</u>			6,175 ^a		
	67,329					
	1,618,869					

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

**(9) HAZARDOUS MATERIALS AND WASTE
MANAGEMENT
DIVISION**

(A) Administration

Personal Services	1,742,969	169,206 (M)		655,061 ^a		918,702
	2,045,160			957,252 ^a		
		(6.3 FTE)		(14.1 FTE)		(19.6 FTE)
				(21.1 FTE)		
Operating Expenses	167,901			44,364 ^a		123,537
	210,478			73,171 ^a	13,770 ^g	
Travel Expenses	22,902			6,260 ^a		16,642

	28,289		11,647 ^a	
Indirect Cost Assessment	799,657		392,568 ^b	407,089
	884,278		436,875 ^b	40,314 ^h
Waste Management	561,730	54,990 (2.0 FTE)	484,315 ^c (5.8 FTE)	22,425 ^d
Waste Management Travel Expenses	3,895		3,895 ^c	
Hazardous Waste Commission	105,366		83,739 ^e (1.5 FTE)	21,627 ^f
	<u>3,404,420</u>			
	3,839,196			

^a These amounts shall be from the Hazardous Waste Permit Fees Fund and from Colorado Open Records Act Fees.

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

^c These amounts shall be from the Solid Waste Management Fund.

^d This amount shall be from reserves in the Solid Waste Management Fund.

^e This amount shall be from the Hazardous Waste Commission Fund.

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

^g THIS AMOUNT SHALL BE FROM RESERVES IN THE HAZARDOUS WASTE PERMIT FEES FUND.

^h THIS AMOUNT SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.

(B) Special Purpose

Comprehensive Environmental

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Response, Compensation and Liability Act	347,135			347,135 (T) ^a		
				(8.2 FTE)		
					347,135 (T) ^a	
					(6.9 FTE)	
Comprehensive Environmental Response, Compensation and Liability Act Travel Expenses	6,745			6,745 (T) ^a		
					6,745 (T) ^a	
Underground Storage Tank Program	874,643			591,808 (H) b		282,835
	957,677			674,842 (H) b		
				(11.7 FTE)		(6.5 FTE)
Underground Storage Tank Program Travel Expenses	13,063			8,939 (H) b		4,124

	16,063	11,939(H) b	
Waste Site Inventory Grant	253,019		253,019 (4.5 FTE) (3.6 FTE)
Waste Site Inventory Grant			
Travel Expenses	<u>2,061</u>		2,061
	1,496,666		
	1,582,700		

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

^b These amounts shall be from the Underground Storage Tank Fund.

(C) Multi-Site Cooperative Agreement - Administration

Program Costs	333,801	33,380 (H) ^a (0.4 FTE)	300,421 (2.8 FTE) (3.4 FTE)
Travel Expenses	<u>8,047</u>	804 (H) ^a	7,243
	341,848		

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

(D) Multi-Site Cooperative

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Agreement - Oversight							
Program Costs	1,623,078						1,623,078
							(11.8 FTE)
Travel Expenses	<u>13,754</u>						(10.1 FTE)
	1,636,832						13,754
(E) Uranium Mill Tailings							
Remedial Action Program							
Personal Services	570,597			57,060 ^a			513,537
				(1.3 FTE)			(11.7 FTE)
				(1.0 FTE)			(9.0 FTE)
Operating Expenses	67,829			6,782 ^a			61,047
Travel Expenses	<u>17,100</u>			1,710 ^a			15,390
	655,526						

^a These amounts shall be from the Uranium Mill Tailings Remedial Action Fund.

**(F) Hazardous Substance
Response Fund - Oversight**

Personal Services 633,828

	(11.8 FTE)		
Operating Expenses	243,660		
Travel Expenses	<u>13,300</u>		
	890,788	890,788 ^a	

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

**(G) Hazardous Substance
Response Fund - Administration**

Personal Services	197,156		
	(6.1 FTE)		
	(5.0 FTE)		
Operating Expenses	16,851		
Travel Expenses	<u>2,394</u>		
	216,401	216,401 ^a	

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

**(H) Natural Resource Damage
Recovery Program**

Program Costs	6,784	6,784^a	6,784 ^a
		(0.1 FTE)	(0.1 FTE)

^a This amount shall be from the Natural Resources Damage Recovery Fund.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		8,649,265					
		9,170,075					
(10) CONSUMER PROTECTION							
Personal Services	1,269,994		1,015,617		54,446 ^a	9,906 ^b	190,025
					7,160 ^a	57,192 ^b	
			(23.2 FTE)		(1.0 FTE)		(3.4 FTE)
Operating Expenses	53,627		26,599		3,860 ^a		23,168
					860 ^a	3,000 ^b	
Travel Expenses	35,947		29,040		4,330 ^a		2,577
						4,330 ^b	
Aspen Plant Oversight	321						321
Indirect Cost Assessment	36,711				9,928 ^c	1,113 ^b	25,670
Tanning Devices							
Regulation	23,565				23,565 ^d		
Tanning Devices Regulation					(0.7 FTE)		
Travel Expenses	5,225				5,225 ^d		
		1,425,390					

^a Of these amounts, \$54,616(T) shall be from the Departments of Corrections and Institutions, and \$8,020 shall be from the Food Protection Cash Fund: THESE AMOUNTS SHALL BE FROM THE FOOD PROTECTION CASH FUND.

^b These amounts shall be from reserves in the Food Protection Fund: OF THESE AMOUNTS, \$54,616(T) SHALL BE FROM THE DEPARTMENTS OF CORRECTIONS AND INSTITUTIONS, AND \$11,019 SHALL BE FROM RESERVES IN THE FOOD PROTECTION CASH FUND.

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

^d These amounts shall be from the Artificial Tanning Devices Fund.

(11) MULTI MEDIA FOCAL GROUP

(A) Rocky Flats Program Unit

Personal Services	1,854,396	
	(38.5 FTE)	
Operating Expenses	2,851,975	
Travel Expenses	110,555	
Payment to the Office of the Governor	60,000	
Indirect Cost Assessment	<u>770,404</u>	
	5,647,330	5,647,330

(B) Emergency Response Unit

Program Costs	194,060	194,060
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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Travel Expenses	33,000						(4.5 FTE)
	<u>227,060</u>						33,000
(C) Pollution Prevention - H.B. 92-1327							
Program Costs	348,727				161,727 ^a		187,000
							(1.0 FTE)
Travel Expenses	15,000						15,000
Indirect Cost Assessment	<u>31,106</u>				3,121 ^a		27,985
	394,833						
		6,269,223					

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

(12) DISEASE CONTROL, EPIDEMIOLOGY AND PREVENTION**(A) Administration**

General Disease Control,
Surveillance, Prevention,
and Administration

	2,949,926	861,038	99,670 ^a		1,989,218 ^b
	<u>3,065,357</u>	957,180	3,528 ^a	96,142 (T) ^d	2,008,507 ^b

		(8.1 FTE)	(2.0 FTE)	(32.0 FTE)
			(2.0 FTE)	
Travel Expenses	53,330	5,021		48,309 ^b
Indirect Cost Assessment	<u>1,185,843</u>		8,156 ^c	1,177,687
	4,189,099			
	4,304,530			

^a Of this amount, \$96,142(T) shall be from General Fund savings elsewhere within the Department, and \$3,528 THIS AMOUNT

shall be from cash received from the sale of rabies vaccine.

^b Of these amounts, \$182,525 shall be from the Preventive Health Services Block Grant.

^c This amount shall be from gifts, grants, and awards received by the Infant Immunization Cash Fund.

^d THIS AMOUNT SHALL BE FROM GENERAL FUND SAVINGS ELSEWHERE WITHIN THE DEPARTMENT.

(B) Special Purpose

Cancer and Birth Defects Registries	222,308	222,308		
	194,608	194,608		
		(4.8 FTE)		
Cancer and Birth Defects Registries Travel Expenses	2,238	2,238		
Vaccination Support	1,587,713			1,587,713
Infant Immunization Program - H.B. 92-1208	1,555,277		502,480 (T) ^a	1,052,797 ^b
	1,863,725	308,448		1,555,277 ^b

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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(0.2 FTE)						
Tuberculosis Treatment	444,550		220,993		43,557 ^c		180,000
Tuberculosis Treatment							
Travel Expenses	1,912						1,912
AIDS Surveillance and Prevention	3,622,257		45,330 (1.0 FTE)				3,576,927 (44.4 FTE)
AIDS Surveillance and Prevention Travel Expenses	75,776						75,776
ADMINISTRATION AND CLIENT SERVICES UNDER THE RYAN WHITE ACT	1,407,000		220,000 (0.4 FTE)			20,000 ^g	1,167,000 ^h (2.1 FTE)
Health Program for Refugees	120,255					71,425 (T) ^d (1.0 FTE)	48,830 (0.7 FTE)
Health Program for Refugees							

Travel Expenses	634		634
Cancer Prevention			
Grants ²⁰	3,527,134	15,000 ^e	3,512,134 (27.1 FTE)
Cancer Prevention Grants			
Travel Expenses	97,975		97,975
Colorado Action for Healthy			
People Grant	456,087	396,087 ^f (4.9 FTE)	60,000
Colorado Action for Healthy			
People Grant Travel			
Expenses	6,270	6,270 ^f	
Chronic Disease	359,406	48,000 ^f	311,406
Tracking			(5.4 FTE)
Chronic Disease Tracking			
Travel Expenses	8,644		8,644
Federal Grants ²¹	2,121,552		2,121,552 (24.8 FTE)
Federal Grants Travel			
Expenses	64,781		64,781
	<u>14,274,769</u>		
	15,962,517		

~~*This amount shall be from General Fund Medicaid appropriations in the Department of Social Services.~~

~~Of this amount, OF THIS AMOUNT, \$502,480(T) SHALL BE FROM GENERAL FUND MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES,~~

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Appropriations

Appropriations

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

\$597,520(T) shall be from federal Medicaid funds appropriated in the Department of Social Services, and \$455,277 shall be from gifts, grants, and awards received by the Infant Immunization Cash Fund pursuant to Section 25-4-1708, C.R.S.

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

^d This amount shall be from federal funds appropriated in the Department of Social Services.

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

^f These amounts shall be from donations.

^g THIS AMOUNT SHALL BE FROM DONATIONS.

^h THIS AMOUNT SHALL BE FROM A GRANT FROM THE FEDERAL DEPARTMENT OF HEALTH AND HUMAN SERVICES.

(13) ALCOHOL AND DRUG ABUSE DIVISION ^{7a,22,23}

(A) Administration

(1) Program Administration

Personal Services	1,308,862
	1,351,617
	(29.6 FTE)
Operating Expenses	73,091
Travel Expenses	43,351
Data Collection	73,966
	(1.5 FTE)
Indirect Cost Assessment	668,779
	<u>677,557</u>

2,168,049	42,885	734,712 ^a	1,390,452 ^b
2,219,582		786,245 ^a	

^a Of this amount, ~~\$637,907~~ \$689,440 shall be from the Alcohol Driver Safety Fund, \$69,725 shall be from the Alcohol Counselor Certification Fund pursuant to Section 25-1-211, C.R.S., \$17,500 shall be from the Drug Precursor Fund pursuant to Section 12-22-304(2.5)(a), C.R.S., and \$9,580 shall be from the Law Enforcement Assistance Fund.

^b Of this amount, \$1,304,562 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Balance of Substance Abuse Block Grant²⁴

Block Grant Programs	3,710,171		
Block Grant Travel			
Expenses	<u>6,186</u>		
	3,716,357		3,716,357 ^a

^a This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

(B) Community Programs

(1) Treatment Contracts²⁵

Detox/Shelter	5,635,710		
Case Management for Chronic			
Detox Clients ²⁶	300,000		
Residential	3,924,064		
Outpatient	<u>4,593,570</u>		
	14,453,344	5,807,691	8,645,653 ^a

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Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Other Community Programs						
High Risk Pregnant Women						
Program	400,000			45,680 (T) ^f	54,320 (T) ^f	
	190,000				190,000 (T) ^e	
Prevention Contracts	962,001	93,894				868,107 ^a
Law Enforcement Assistance						
Fund Contracts	271,220			271,220 ^b		
Alcohol/Drug Driving						
Safety Contracts ²⁷	3,110,223			3,091,331 ^e	18,892 ^d	
	3,137,134			3,118,242 ^e		
Federal Grants ²¹	173,990					173,990
						(0.3 FTE)
	<u>4,617,434</u>					
	4,734,345					

^a This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Other Community Programs

High Risk Pregnant Women

Program ~~400,000~~

190,000

Prevention Contracts 962,001

93,894

Law Enforcement Assistance

Fund Contracts 271,220

271,220^b

Alcohol/Drug Driving

Safety Contracts²⁷ ~~3,110,223~~

3,091,331^e

18,892^d

3,137,134

3,118,242^e

Federal Grants²¹ 173,990

173,990

(0.3 FTE)

4,617,434

4,734,345

^a This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

^b This amount shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402, C.R.S.

^c This amount shall be from the Alcohol Driver Safety Fund which receives client evaluation fees of \$149 per evaluation pursuant to Section 42-4-1202(5), C.R.S.

^d This amount shall be from reserves in the Alcohol Driver Safety Fund.

~~° This amount~~ OF THIS AMOUNT, \$87,710 shall be from General Fund Medicaid appropriations in the Department of Social Services.
SERVICES AND

\$102,290 SHALL BE FROM FEDERAL MEDICAID FUNDS APPROPRIATED IN THE DEPARTMENT OF SOCIAL SERVICES.

~~° This amount shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

~~24,955,184~~

25,123,628

(14) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION

(A) Administration

Program and Administration	4,484,767	148,496 (M)	720 ^a	4,335,551 ^b
		(0.7 FTE)		(17.2 FTE)
Travel Expenses	41,690			41,690 ^b
Indirect Cost Assessment	<u>1,264,854</u>		71,885 ^c	1,120,737 ^e
			10,650 ^c	133,467 (T) ^d
	5,791,311			

^a This amount shall be from donations.

^b Of these amounts, \$73,859 shall be from the Preventive Health Services Block Grant, and \$4,303,382 shall be from the Maternal and Child Health Block Grant.

~~° Of this amount, \$61,235(T) shall be from General Fund Medicaid appropriations in the Department of Social Services, and \$10,650 THIS AMOUNT shall be from the Newborn~~

Screening and Genetic Counseling Cash Fund.

~~° This amount shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

^d OF THIS AMOUNT, \$61,235 SHALL BE FROM GENERAL FUND MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES,

AND \$72,232 SHALL BE FROM FEDERAL MEDICAID FUNDS APPROPRIATED IN THE DEPARTMENT OF SOCIAL SERVICES.

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program and Administration	1,379,595		802,531 (M)				577,064 ^a
			(20.8 FTE)				(10.3 FTE)
Travel Expenses	58,111		58,111				
Community-based Case Management Services	202,639						202,639 ^a
Purchase of Services	3,664,400		1,780,997 (M)		236,306 ^b	242,928 (T) ^c	1,404,169 ^a
					30,764 ^b	448,470 (T) ^c	
	<u>5,304,745</u>						

^a Of this amount, \$541,276 shall be from the Maternal and Child Health Block Grant.

(B) Community Nursing and Handicapped

Children's Program

Program and Administration	1,379,595		802,531 (M)				577,064 ^a
			(20.8 FTE)				(10.3 FTE)
Travel Expenses	58,111		58,111				
Community-based Case Management Services	202,639						202,639 ^a
Purchase of Services	3,664,400		1,780,997 (M)		236,306 ^b	242,928 (T) ^c	1,404,169 ^a
					30,764 ^b	448,470 (T) ^c	
	<u>5,304,745</u>						

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

^b ~~Of this amount, \$205,542(T) shall be from General Fund Medicaid appropriations in the Department of Social Services, and \$30,764~~ THIS AMOUNT shall be from client fees.

~~This amount shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

^c OF THIS AMOUNT, \$205,542 SHALL BE FROM GENERAL FUND MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES AND \$242,928 SHALL BE FROM FEDERAL MEDICAID FUNDS APPROPRIATED IN THE DEPARTMENT OF SOCIAL SERVICES.

(C) Family Planning

Personal Services	267,741	267,741		
		(6.4 FTE)		
Operating Expenses	70,516	70,516		
Travel Expenses	14,380	14,380		
Purchase of Services	<u>2,272,797</u>	607,331	179,060 (T) ^a	1,486,406
	2,625,434			

^a This amount shall be from federal funds appropriated in Disease Control, Epidemiology and Prevention.

(D) Special Purpose

Denture Program for the Elderly	439,647	439,647		
		(0.8 FTE)		
Homebound Dentistry Services	40,000	40,000		
Genetics Counseling Program	560,425		560,425 ^a	
Early and Periodic Screening, Diagnosis and Treatment Program	2,006,492		1,003,246 (T) ^b	1,003,246 (T) ^c
			(3.8 FTE)	2,006,492 (T) ^b
				(3.8 FTE)
Early and Periodic Screening,				

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Diagnosis and Treatment Program Travel Expenses	2,578				1,289 (T) ^b	1,289 (T) ^c	
						2,578 (T) ^b	
Refugee Assistance Grant	149,316					149,316 (T) ^d	
						(4.5 FTE)	
Refugee Assistance Grant Travel Expenses	8,248					8,248 (T) ^d	
Migrant Program	1,138,766			31,320 ^e		125,435 (T) ^f	982,011
						(2.2 FTE)	(9.6 FTE)
Migrant Program Travel Expenses	46,600					3,984 (T) ^f	42,616
Department of Education Nursing Grant	112,648					112,648 (T) ^f	
						(1.3 FTE)	
Nursing Grant Travel Expenses	3,000					3,000 (T) ^f	
Baby Your Baby Hotline Program	83,107					83,107 ^g	
						(1.5 FTE)	

Baby Your Baby			
Hotline Program			
Travel Expenses	515	515 ^g	
Federal Grants ²¹	55,631,513		55,631,513 (38.6 FTE)
Federal Grants Travel Expenses	<u>124,083</u>		124,083
	60,346,938		

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

^b These amounts shall be from General Fund AND FEDERAL FUND Medicaid appropriations in the Department of Social Services.

~~^c These amounts shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

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

^e This amount shall be from day care center contracts.

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

^g These amounts shall be from donations.

74,068,428

(15) HEALTH FACILITIES DIVISION

(A) Administration

Personal Services	591,767
	613,767
	(13.4 FTE)
Operating Expenses	28,966
Travel Expenses	9,595

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	763,293					
	<u>1,393,621</u>	111,034		212,518 ^a	507,282 (F) ^a	562,787
	1,415,621			92,714 ^a	649,086 (T) ^b	

^a Of this amount, ~~\$141,804(T)~~ shall be from General Fund Medicaid appropriations in the Department of Social Services; \$77,000 shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S., \$11,114 shall be from the Personal Care Boarding Homes Cash Fund, and \$4,600 shall be from fees collected pursuant to Section 13-64-301, C.R.S.

~~^b This amount shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

^b OF THIS AMOUNT, \$141,804 SHALL BE FROM GENERAL FUND MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES, AND \$507,282 SHALL BE FROM FEDERAL MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES.

(B) Inspection of Personal Care

Boarding Facilities

Program Costs	115,832					
	(2.3 FTE)					
Travel Expenses	<u>2,954</u>					
	118,786	45,910		70,618 ^a	2,258 ^b	

^a This amount shall be from fees deposited in the Personal Care Boarding Homes Cash Fund pursuant to Section 25-27-107, C.R.S.

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

(C) Medicaid/Medicare

Certification Program

Personal Services	3,341,796			
	(79.2 FTE)			
Operating Expenses	273,101			
Travel Expenses	<u>169,233</u>			
	3,784,130	466,587 (T) [†]	1,669,136 (F) [†]	1,648,407
			2,135,723 (T) ^a	

~~[†] This amount shall be from General Fund Medicaid appropriations in the Department of Social Services.~~

^a OF THIS AMOUNT, \$466,587 SHALL BE FROM GENERAL FUND MEDICAID APPROPRIATIONS IN THE DEPARTMENT OF SOCIAL SERVICES, AND \$1,669,136 SHALL BE FROM FEDERAL MEDICAID FUNDS APPROPRIATED IN THE DEPARTMENT OF SOCIAL SERVICES.

~~[†] This amount shall be from federal Medicaid funds appropriated in the Department of Social Services.~~

~~5,296,537~~
~~5,318,537~~

(16) EMERGENCY MEDICAL SERVICES DIVISION

Program and Administration	434,755	434,755 [†]		
			434,755 ^a	
		(9.0 FTE)		
			(9.0 FTE)	
Travel Expenses	18,262	18,262 [†]		

Appropriations

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				
	\$	\$		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
Rocky Mountain Poison Center ^{28, 29}	185,850			75,000		110,850 ^a		18,262 ^a
Improvements to County Emergency Medical Services	821,800			545,000				110,850 ^a
Emergency Medical Services Grant Program	2,671,069					821,800 ^a		821,800 ^a
Emergency Medical Services Grant Program	2,671,069					1,841,633 ^a		829,436 ^b
Indirect Cost Assessment	142,540					142,540 ^a		2,671,069 ^a
								142,540 ^a
			4,274,276					
			4,744,276					

^a These amounts shall be from the Emergency Medical Services Fund pursuant to Section 25-3.5-603, C.R.S.

^b ~~This amount shall be from reserves in the Emergency Medical Services Fund.~~

(17) DIVISION OF HEALTH STATISTICS AND VITAL RECORDS

Personal Services	1,395,586				
	(39.9 FTE)				
Operating Expenses	98,152				
Travel Expenses	18,760				
Indirect Cost Assessment	<u>268,117</u>				
	1,780,615		1,154,997 ^a	47,539 ^b	578,079
			1,188,434 ^a	14,102 ^b	

^a This amount shall be from fees deposited in the Vital Statistics Records Cash Fund pursuant to Section 25-2-117, C.R.S.

^b This amount shall be from reserves in the Vital Statistics Records Cash Fund.

TOTALS PART VI

(HEALTH)	\$186,144,974	\$20,597,907	\$33,190,991 ^a	\$12,663,478 ^a	\$119,692,598
	<u>\$189,318,014</u>	<u>\$21,732,988</u>	<u>\$19,878,809</u> ^a	<u>\$26,830,132</u> ^a	<u>\$120,876,085</u>

^a Of these amounts, ~~\$16,521,658~~ \$16,705,277 contains a (T) notation.

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 29, 1994