

CHAPTER 276

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**APPROPRIATIONS**

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**SENATE BILL 95-189**

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

**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 XVII of section 2 of chapter 354, Session Laws of Colorado 1994, is amended to read:

**SECTION 2. Appropriation.**

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*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	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>							
<b>(1) ADMINISTRATION AND SUPPORT <sup>115</sup></b>							
Personal Services	2,826,958		324,615		30,341 <sup>a</sup>	2,437,683 <sup>b</sup>	34,319
	(64.7 FTE)						
Group Health and Life	1,642,272		309,210		521,659 <sup>a</sup>	360,917 <sup>b</sup>	450,486
Short-term Disability	70,983		14,680		21,219 <sup>a</sup>	14,251 <sup>b</sup>	20,833
Salary Survey, Anniversary Increases and Shift Differential	1,394,775		272,889		480,737 <sup>a</sup>	254,133 <sup>b</sup>	387,016
Workers' Compensation	462,672		55,408			407,264 <sup>b</sup>	
Operating Expenses	1,566,291					1,517,791 <sup>b</sup>	48,500
Legal Services	984,329		203,738		49,654 <sup>a</sup>	667,111 <sup>b</sup>	63,826
Administrative Law Judge Services for 170 Hours	12,976		12,976				
Payment to Risk Management and Property Funds	228,870		58,366			170,504 <sup>b</sup>	
Vehicle Lease Payments	201,706		52,915		49,580 <sup>a</sup>	36,602 <sup>b</sup>	62,609
Leased Space	3,346,674		65,059			3,223,050 <sup>b</sup>	58,565

Capitol Complex				
Leased Space	24,844	4,869		19,975 <sup>b</sup>
Utilities	256,565	34,153	180 <sup>a</sup>	222,232 <sup>b</sup>
Reimbursement for Members of the State Board of Health	4,868	4,868		
Indirect Cost Assessment	<u>77,040</u>		44,851 <sup>a</sup>	32,189
	13,101,823			

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$8,439,737(T) shall be from federal and cash funds indirect cost recoveries, and \$891,776 shall be from various sources of cash funds.

**(2) DEPARTMENTAL DATA PROCESSING**

Personal Services	1,284,029	553,036 (M) (15.2 FTE)	62,806 <sup>a</sup> (1.0 FTE)	367,258 (T) <sup>b</sup> (7.3 FTE)	300,929 <sup>c</sup> (7.5 FTE)
Operating Expenses	76,471	23,276 (M)	23,079 <sup>a</sup>	30,116 (T) <sup>b</sup>	
Purchase of Services from Computer Center	224,333	224,333			
Indirect Cost Assessment	<u>51,712</u>		6,696 <sup>a</sup>	3,116 (T) <sup>b</sup>	41,900 <sup>c</sup>
	1,636,545				

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$354,229 shall be from indirect cost recoveries, and \$46,261 shall be from the Department of Human Services.

<sup>c</sup> Of these amounts, \$57,782 shall be from the Maternal and Child Health Block Grant.

**(3) LABORATORY SERVICES**

## Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
<b>(A) Laboratory Services</b>							
Personal Services	2,836,271		585,125		1,488,827 <sup>a</sup>	39,727 <sup>b</sup>	722,592
			(18.2 FTE)		(37.3 FTE)	(0.7 FTE)	(16.8 FTE)
Operating Expenses	1,672,559		182,446		1,208,077 <sup>a</sup>	129,554 <sup>b</sup>	152,482
Training Program	28,383				28,383 <sup>c</sup>		
Indirect Cost Assessment	<u>597,034</u>				521,714 <sup>d</sup>	11,946 <sup>b</sup>	63,374
	5,134,247						

<sup>a</sup> Of these amounts, \$1,100,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds, \$71,029 shall be from the Law Enforcement Assistance Fund,

\$2,785 shall be from the Streptococcus Test Fund, and \$1,523,090 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$5,000 shall be from reserves in the Streptococcus Test Fund, \$65,692 shall be from reserves in the Newborn Screening and Genetic Counseling Cash

Funds, and \$110,535(T) shall be from indirect cost recoveries and the University of Colorado Health Sciences Center cost recoveries from the Laboratory Building.

<sup>c</sup> This amount shall be from fees collected for training services.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(B) Implied Consent Specialists**

Personal Services	191,057
	(4.0 FTE)
Operating Expenses	29,919

Indirect Cost Assessment 46,313  
267,289

267,289 <sup>a</sup>

<sup>a</sup> This amount shall be from the Law Enforcement Assistance Fund.

5,401,536

**(4) LOCAL HEALTH SERVICES**

Public Health Nurses in  
areas not served by local  
and regional health

departments 748,482

550,229 (M)

198,253 <sup>a</sup>

Public Health Sanitarians  
in areas not served by  
local and regional health

departments ~~162,068~~

~~162,068~~

153,768

153,768

Local Organized Health Unit

Distributions pursuant to

Section 25-1-516, 3,764,396  
C.R.S.

3,351,343

413,053

Delta, Otero, La Plata/  
Archuleta, Las Animas/

Huerfano, and the Northeast

Regional Local Health 50,000  
Units

50,000

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>11,202</u>					11,202
		4,736,148				
		4,727,848				

<sup>a</sup> This amount shall be from the Maternal and Child Health Block Grant.

**(5) AIR QUALITY CONTROL DIVISION****(A) Administration**

Personal Services	1,035,459		297,268 (H) <sub>a</sub>	297,268 <sup>b</sup>	440,923 <sup>c</sup>
			(6.5 FTE)	(6.5 FTE)	(7.3 FTE)
Operating Expenses	74,075			18,172 <sup>b</sup>	55,903 <sup>c</sup>
Grants	410,227		112,204 <sup>a</sup>	13,863 <sup>b</sup>	284,160 <sup>c</sup>
High Altitude Study	166,048				166,048 (2.8 FTE)
Acid Rain Monitoring	147,900				147,900
Indirect Cost Assessment	<u>1,371,632</u>		505,896 <sup>d</sup>	563,557 <sup>b</sup>	302,179 <sup>e</sup>
	3,205,341				

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund.

<sup>b</sup> These amounts shall be from the Automobile Inspection and Readjustment Account.

<sup>c</sup> These amounts shall be from the Air Pollution Control Grant.

<sup>d</sup> Of this amount, \$481,225 shall be from the Stationary Sources Control Fund, and \$24,671 shall be from the Ozone Protection Fund.

<sup>e</sup> This amount shall be from the Environmental Protection Agency.

**(B) Vehicle Emission Control**

Personal Services	534,344		
	(10.7 FTE)		
Operating Expenses	55,837		
Grants	<u>1,261</u>		
	591,442	591,442 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Automobile Inspection and Readjustment Account.

**(C) Mobile Sources Section**

Personal Services	632,436		
	(12.9 FTE)		
Operating Expenses	39,875		
Grants	<u>29,939</u>		
	702,250	702,250 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Automobile Inspection and Readjustment Account.

**(D) Stationary Source Control**

(1) Administration			
Personal Services	872,303	565,859 <sup>a</sup>	306,444
		(11.3 FTE)	(5.9 FTE)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>33,961</u>				18,350 <sup>a</sup>		15,611
	906,264						
(2) Special Purpose Hazardous and Toxic Emissions	189,041				71,391 (H) <sup>a</sup>		117,650 <sup>b</sup>
					(1.5 FTE)		(2.2 FTE)
Wood Burning Program	89,315				89,315 <sup>a</sup>		
					(1.5 FTE)		
Prevention of Significant Deterioration of Air Quality	169,114				83,771 <sup>a</sup>		85,343 <sup>b</sup>
					(1.8 FTE)		(1.4 FTE)
Asbestos Control	312,731				312,731 <sup>a</sup>		
					(5.8 FTE)		
Federal Clean Air Act Implementation, S.B. 92-105	996,218				996,218 <sup>a</sup>		

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund.

1,756,419

(16.3 FTE)

<sup>a</sup> These amounts shall be from the Stationary Sources Control Fund.

<sup>b</sup> These amounts shall be from the Environmental Protection Agency.

**(E) Vehicle Inspection Program**

Personal Services	654,830
	(13.2 FTE)
Operating Expenses	10,412
Grants	45,299
Mechanic Certification	58,686
	(1.0 FTE)
Diesel Inspection and Maintenance Program	147,751
	(2.0 FTE)
Inspection/Maintenance Evaluation	<u>30,900</u>
	947,878

207,111 <sup>a</sup>

740,767 <sup>b</sup>

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from the Automobile Inspection and Readjustment Account.

**(F) Special Purpose**

Clean Air Colorado	334,266
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277,645 <sup>a</sup>  
(2.1 FTE)

56,621 <sup>b</sup>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Diesel Emission Program	330,952					330,952 <sup>a</sup>	
						(5.0 FTE)	
Urban and Rural Visibility	56,584						56,584 <sup>b</sup>
							(1.0 FTE)
Vehicle Testing	302,191					302,191 <sup>a</sup>	
						(3.5 FTE)	
Clean Air Act Implementation	770,281						770,281 <sup>b</sup>
							(15.3 FTE)
Preservation of the Ozone Layer, H.B. 92-1178	327,789				327,789 <sup>c</sup>		
					(3.0 FTE)		
	<u>2,122,063</u>						

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account.

<sup>b</sup> These amounts shall be from the Environmental Protection Agency.

<sup>c</sup> This amount shall be from the Ozone Protection Fund.

10,231,657

**(6) WATER QUALITY CONTROL DIVISION**

**(A) Administration**

Personal Services	3,071,703	1,089,139 (M) (25.2 FTE)	646,944 <sup>a</sup> (15.6 FTE)	161,137 <sup>b</sup>	1,174,483 <sup>c</sup> (22.8 FTE)
Operating Expenses	195,505	31,762 (M)	17,476 <sup>a</sup>		146,267 <sup>c</sup>
Grants	7,877				7,877 <sup>c</sup>
Indirect Cost Assessment	<u>713,051</u>		219,252 <sup>d</sup>	51,087 <sup>b</sup>	442,712 <sup>c</sup>
	3,988,136				

<sup>a</sup> These amounts shall be from the Water Quality Control Fund.

<sup>b</sup> These amounts shall be from reserves in the Water Quality Control Fund.

<sup>c</sup> These amounts shall be from the Environmental Protection Agency.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(B) Special Purpose**

Construction Management					
Assistance Grant	575,570				575,570 (8.4 FTE)
Water Pollution Control					
Revolving Fund	263,560				263,560 (4.9 FTE)
Water Planning Grant	1,400,580				1,400,580 (4.9 FTE)
Groundwater Protection	439,174	85,554 (M) (2.0 FTE)		107,457 (T) <sup>a</sup> (2.5 FTE)	246,163 (1.6 FTE)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sludge Management Program	177,147				177,147 <sup>b</sup>		
					(3.0 FTE)		
Special Studies	153,775						153,775
							(3.2 FTE)
Industrial Permitting Program	141,876				115,288 <sup>c</sup>	26,588 <sup>d</sup>	
					(1.6 FTE)		
Stormwater Permitting Program	295,537				295,537 <sup>e</sup>		
					(6.0 FTE)		
	<u>3,447,219</u>						

<sup>a</sup> This amount shall be from the Department of Agriculture's Groundwater Protection Fund.

<sup>b</sup> This amount shall be from the Sludge Management Fund.

<sup>c</sup> This amount shall be from the Industrial Pretreatment Account.

<sup>d</sup> This amount shall be from reserves in the Industrial Pretreatment Account.

<sup>e</sup> This amount shall be from the Water Quality Control Fund.

7,435,355

**(7) RADIATION CONTROL DIVISION**

**(A) Administration**

Program Expenses	1,124,691	162,470	729,196 <sup>a</sup>	233,025
		(4.4 FTE)	(14.0 FTE)	(3.1 FTE)
Indirect Cost Assessment	<u>215,408</u>		210,068 <sup>a</sup>	5,340
	1,340,099			

<sup>a</sup> These amounts shall be from the Radiation Control Fund.

**(B) X-Ray Inspection Grant**

Personal Services	11,491			
	(0.2 FTE)			
Operating Expenses	5,509			
X-Ray Inspections	160,674			
	<u>(4.0 FTE)</u>			
	177,674		160,674 <sup>a</sup>	17,000

<sup>a</sup> This amount shall be from the Radiation Control Fund.

**(C) Low Level Radiation Compact**

Program Costs	33,085		33,085 <sup>a</sup>	
			(0.2 FTE)	

<sup>a</sup> This amount shall be from the Radiation Control Fund.

**(D) Uranium Contract Work**

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	26,206				26,206 <sup>a</sup>		
<sup>a</sup> This amount shall be from the Radiation Control Fund.							
<b>(E) Maybell Site Reclamation</b>							
Program Costs	71,522				71,522 <sup>a</sup>		
					(1.0 FTE)		
<sup>a</sup> This amount shall be from the Radiation Control Fund.							
		1,648,586					
<b>(8) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION</b>							
<b>(A) Division Director's Office</b>							
Program Costs	351,058		184,945 (M)		87,259 <sup>a</sup>	21,499 <sup>b</sup>	57,355
			(4.0 FTE)		(1.5 FTE)		
Indirect Cost Assessment	<u>941,348</u>				442,744 <sup>a</sup>	43,540 <sup>b</sup>	455,064
	1,292,406						

<sup>a</sup> Of these amounts, \$87,259 shall be from the Hazardous Waste Commission Fund, and \$442,744 shall be from various sources of cash funds.

<sup>b</sup> Of these amounts, \$21,499 shall be from reserves in the Hazardous Waste Commission Fund, and \$43,540 shall be from various cash fund reserves.

**(B) Hazardous Waste Control**

**Program**

Personal Services	1,875,472		891,412 <sup>a</sup>	121,718 <sup>b</sup>	862,342
			(20.4 FTE)	(2.7 FTE)	(19.0 FTE)
Operating Expenses	<u>246,687</u>		120,433 <sup>a</sup>		126,254
	2,122,159				

<sup>a</sup> These amounts shall be from the Hazardous Waste Service Fund.

<sup>b</sup> This amount shall be from reserves in the Hazardous Waste Service Fund.

**(C) Solid Waste Control**

**Program**

Program Costs	745,387	<del>58,141</del>	<del>622,994</del> <sup>a</sup>		64,252
		154,507	526,628 <sup>a</sup>		
		( <del>2.0 FTE</del> )	( <del>7.8 FTE</del> )		(1.0 FTE)
		(3.3 FTE)	(6.5 FTE)		

<sup>a</sup> Of this amount, ~~\$516,922~~ \$420,556 shall be from the Solid Waste Management Fund, and \$106,072 shall be from the Hazardous Substance Response Fund.

**(D) Storage Tank**

**Remediation Program**

Program Costs	976,486		606,691 (H)	79,290 <sup>b</sup>	290,505
			<sup>a</sup>		

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(11.7 FTE)	(1.5 FTE)	(6.5 FTE)

<sup>a</sup> This amount shall be from the Underground Storage Tank Fund.

<sup>b</sup> This amount shall be from reserves in the Underground Storage Tank Fund.

**(E) Uranium Mill Tailings****Remedial Action Program**

Program Costs	653,793		65,379 (H) <sup>a</sup>		588,414
			(1.0 FTE)		(9.0 FTE)

<sup>a</sup> This amount shall be from the Uranium Mill Tailings Remedial Action Program Fund.

**(F) Contaminated Site****Cleanups**

Personal Services	3,058,527		806,534 <sup>a</sup>	351,119 <sup>b</sup>	1,900,874
			(16.6 FTE)	(7.0 FTE)	(17.1 FTE)
Operating Expenses	<u>620,302</u>		286,417 <sup>a</sup>	13,895 <sup>b</sup>	319,990
	3,678,829				

<sup>a</sup> Of these amounts, \$1,062,847 shall be from the Hazardous Substance Response Fund, and \$30,104 shall be from Colorado Open Records Act fees collected.

<sup>b</sup> Of these amounts, \$358,678(T) shall be from the Department of Law, and \$6,336 shall be from reserves in the Natural Resources Recovery Fund.

9,469,060

**(9) CONSUMER PROTECTION**

Personal Services	<del>1,375,723</del>	<del>1,067,756</del>	7,231 <sup>a</sup>	58,108 <sup>b</sup>	242,628
	1,405,347	1,097,380			
		<del>(23.2 FTE)</del>		(1.0 FTE)	(3.4 FTE)
		(23.9 FTE)			
Operating Expenses	<del>92,774</del>	<del>58,839</del>		8,190 <sup>b</sup>	25,745
	100,129	66,194			
Tanning Devices Regulation	29,237		29,237 <sup>c</sup>		
			(0.7 FTE)		
Indirect Cost Assessment	<u>34,654</u>		7,148 <sup>d</sup>	1,167 <sup>b</sup>	26,339
		<del>1,532,388</del>			
		1,569,367			

<sup>a</sup> This amount shall be from the Food Protection Cash Fund.

<sup>b</sup> Of these amounts, \$10,535 shall be from reserves in the Food Protection Cash Fund, \$50,956(T) shall be from the Department of Corrections, and \$5,974(T) shall be from the Department of Human Services.

<sup>c</sup> This amount shall be from the Artificial Tanning Devices Fund.

<sup>d</sup> This amount shall be from various sources of cash funds.

**(10) MULTI MEDIA FOCAL GROUP**

**(A) Rocky Flats Program Unit**

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,462,118 (49.3 FTE)						
Operating Expenses	2,962,530						
Payment to the Office of the Governor	60,000						
Indirect Cost Assessment	<u>960,756</u>						
	6,445,404					6,445,404	
<b>(B) Emergency Response Unit</b>							
Program Costs	296,669					296,669 (6.2 FTE)	
<b>(C) Pollution Prevention - H.B. 92-1327</b>							
Program Costs	367,464			161,727 <sup>a</sup>		205,737 (1.0 FTE)	
Indirect Cost Assessment	<u>7,243</u>			7,243 <sup>a</sup>			
	374,707						

<sup>a</sup> These amounts shall be from the Pollution Prevention Fund.

7,116,780

**(11) DISEASE CONTROL, EPIDEMIOLOGY AND PREVENTION**

**(A) Administration**

General Disease Control, Surveillance, Prevention, and Administration	3,080,666	1,011,263 (10.1 FTE)	3,785 <sup>a</sup>	2,065,618 <sup>b</sup> (32.0 FTE)
Indirect Cost Assessment	<u>1,296,119</u> 4,376,785		13,564 <sup>c</sup>	1,282,555

<sup>a</sup> This amount shall be from the sale of rabies vaccine.

<sup>b</sup> Of this amount, \$1,116,855 shall be from the Preventive Health Services Block Grant.

<sup>c</sup> Of this amount, \$10,688(T) shall be from federal funds appropriated in the Department of Human Services associated with the Health Program for Refugees Grant, and \$2,876 shall be from gifts, grants and awards received by the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S.

**(B) Special Purpose**

Cancer and Birth Defects Registries	199,376	199,376 (4.8 FTE)		
Vaccination Support Infant Immunization Program - H.B. 92-1208	1,703,616 1,525,474		1,525,474 <sup>a</sup> (0.2 FTE)	1,703,616
Tuberculosis Treatment	503,869	223,239	46,736 (L) <sup>b</sup>	233,894

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
(1.5 FTE)							
AIDS Surveillance and Prevention	3,954,463		47,625			3,906,838	
			(1.0 FTE)			(50.4 FTE)	
Administration and Client Services Under the Ryan White Act	1,717,260		227,260		20,000 <sup>e</sup>	1,470,000	
	(2.5 FTE)						
Health Program for Refugees	123,341				71,960 (T) <sup>d</sup>	51,381	
					(1.0 FTE)	(0.7 FTE)	
Cancer Prevention Grants <sup>116</sup>	3,793,798				15,000 <sup>e</sup>	3,778,798	
						(27.1 FTE)	
Colorado Action for Healthy People Grant	484,380				408,184 <sup>e</sup>	76,196 <sup>f</sup>	
					(4.9 FTE)		
Chronic Disease Tracking	413,140				49,706 <sup>e</sup>	363,434 <sup>g</sup>	
						(5.3 FTE)	
Federal Grants <sup>117</sup>	3,428,250					3,428,250	

17,846,967

<sup>a</sup> Of this amount, \$1,100,000(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$425,474 shall be from gifts, grants, and awards received by the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S.

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

<sup>c</sup> These amounts shall be from donations.

<sup>d</sup> This amount shall be from federal funds appropriated in the Department of Human Services.

<sup>e</sup> This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.

<sup>f</sup> This amount shall be from the Preventive Health Services Block Grant.

<sup>g</sup> Of this amount, \$96,000 shall be from the Preventive Health Services Block Grant for cardiovascular disease prevention.

22,223,752

**(12) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION**

**(A) Administration**

Program and Administration	4,572,556	149,091 (M) (0.7 FTE)	737 <sup>a</sup>	4,422,728 <sup>b</sup> (17.2 FTE)
Indirect Cost Assessment	<u>1,282,867</u>		10,871 <sup>c</sup>	105,648 (T) <sup>d</sup> 1,166,348 <sup>e</sup>
	5,855,423			

<sup>a</sup> This amount shall be from donations.

<sup>b</sup> Of this amount, \$73,859 shall be from the Preventive Health Services Block Grant, and \$4,348,869 shall be from the Maternal and Child Health Block Grant.

<sup>c</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

## Appropriations

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

<sup>d</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>e</sup> Of this amount, \$561,713 shall be from the Maternal and Child Health Block Grant.

**(B) Community Nursing and Handicapped****Children's Program**

Program and Administration	1,480,840	885,616				595,224 <sup>a</sup>
		(20.8 FTE)				(10.3 FTE)
Community-based Case Management Services	203,206					203,206 <sup>a</sup>
Purchase of Services	<u>3,839,404</u>	1,824,631 (M)		32,917 <sup>b</sup>	479,053 (T) <sup>c</sup>	1,502,803 <sup>a</sup>
	5,523,450					

<sup>a</sup> These amounts shall be from the Maternal and Child Health Block Grant.

<sup>b</sup> This amount shall be from client fees.

<sup>c</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(C) Family Planning**

Personal Services	278,902	278,902				
		(6.4 FTE)				
Operating Expenses	84,896	84,896				

Purchase of Services	<u>2,296,395</u>	622,211	180,975 (T) <sup>a</sup>	1,493,209
	2,660,193			

<sup>a</sup> This amount shall be from federal funds appropriated in Disease Control, Epidemiology and Prevention.

**(D) Special Purpose**

Denture Program for the Elderly	441,308	441,308 (0.8 FTE)		
Homebound Dentistry Services	40,000	40,000		
Genetics Counseling Program	605,175		605,175 <sup>a</sup>	
Early and Periodic Screening, Diagnosis and Treatment Program	2,606,768		2,606,768 (T) <sup>b</sup> (3.8 FTE)	
Refugee Assistance Grant	16,664		16,664 (T) <sup>c</sup> (0.2 FTE)	
Migrant Program	1,314,928		32,131 <sup>d</sup> 229,375 (T) <sup>e</sup> (2.2 FTE)	1,053,422 (9.6 FTE)
Department of Education Nursing Grant	118,010		118,010 (T) <sup>e</sup> (1.3 FTE)	
Baby Your Baby Hotline Program	88,657		88,657 <sup>f</sup>	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Federal Grants <sup>117</sup>	70,750,771					(1.5 FTE)	70,750,771
	<u>75,982,281</u>						(38.6 FTE)

<sup>a</sup> This amount shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S.

<sup>b</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>c</sup> This amount shall be from federal funds appropriated in the Department of Human Services.

<sup>d</sup> This amount shall be from day care center contracts.

<sup>e</sup> OF THIS AMOUNT, ~~These amounts~~ \$256,585 shall be from federal funds appropriated in the Department of Education. EDUCATION AND \$90,800 SHALL BE FROM FEDERAL FUNDS APPROPRIATED IN THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

<sup>f</sup> This amount shall be from donations.

90,021,347

**(13) HEALTH FACILITIES DIVISION**

**(A) Administration**

Personal Services	<del>642,294</del>
	658,244
	(13.4 FTE)

Operating Expenses	38,561				
Indirect Cost					
Assessment	<u>766,171</u>				
	<u>1,447,026</u>	118,287	89,918 <sup>a</sup>	625,135 (T) <sup>b</sup>	613,686
	1,462,976		105,868 <sup>a</sup>		

<sup>a</sup> Of this amount, ~~\$77,000~~ \$92,950 shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S., \$8,318 shall be from the Personal

Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S., and \$4,600 shall be from the Division of Registrations Cash Fund pursuant to Section 13-64-301,

C.R.S.

<sup>b</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

**(B) Inspection of Personal Care**

**Boarding Facilities**

Program Costs	134,333	48,290	75,982 <sup>a</sup>	10,061 <sup>b</sup>
	(2.3 FTE)			

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

<sup>b</sup> This amount shall be from reserves in the Personal Care Boarding Home Cash Fund.

**(C) Medicaid/Medicare**

**Certification Program**

Personal Services	3,489,562			
	(79.2 FTE)			
Operating Expenses	<u>442,334</u>			
	3,931,896		2,214,289 (T) <sup>a</sup>	1,717,607

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## Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		5,513,255					
		5,529,205					
<b>(14) EMERGENCY MEDICAL SERVICES DIVISION</b>							
Program and Administration	774,386				472,002 <sup>a</sup>		302,384
					(9.0 FTE)		(4.0 FTE)
Rocky Mountain Poison Center <sup>118</sup>	1,148,034		1,148,034				
Improvements to County Emergency Medical Services	743,486				743,486 <sup>a</sup>		
Emergency Medical Services Grant Program	2,240,135				2,240,135 <sup>a</sup>		
Indirect Cost Assessment	<u>133,792</u>				89,852 <sup>a</sup>		43,940
		5,039,833					

<sup>a</sup> This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

<sup>a</sup> These amounts shall be from the Emergency Medical Services Account pursuant to Section 25-3.5-603, C.R.S.

**(15) DIVISION OF HEALTH STATISTICS**

**AND VITAL RECORDS**

Personal Services	1,570,947				
	(44.9 FTE)				
Operating Expenses	118,638				
Indirect Cost					
Assessment	<u>323,275</u>				
		2,012,860	1,259,990 <sup>a</sup>	57,597 <sup>b</sup>	695,273

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

<sup>b</sup> This amount shall be from reserves in the Vital Statistics Records Cash Fund.

**TOTALS PART XVII**

<b>(PUBLIC</b>					
<b>HEALTH AND</b>	<del>\$187,120,925</del>	<del>\$17,184,237</del>	<del>\$17,348,608</del>	\$27,225,200 <sup>a</sup>	\$125,362,880
<b>ENVIRONMENT)*</b>					
	<u>\$187,165,554</u>	<u>\$17,309,282</u>	<u>\$17,268,192</u>		

<sup>a</sup> Of this amount, \$17,232,392 contains a (T) notation, and \$46,736 contains an (L) notation.

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

8 (Governor lined through this provision. See L. 94, p. 3152.)

115 (Governor lined through this provision. See L. 94, p. 3152.)

116 Department of Public Health and Environment, Disease Control, Epidemiology and Prevention, Special Purpose, Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is responsible

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

for documenting the sources of matching funds, which should be submitted to the Joint Budget Committee annually with the budget request, and which will serve as proof of the required state match for these federal dollars.

117 Department of Public Health and Environment, Disease Control, Epidemiology and Prevention, Special Purpose, Federal Grants; and Family and Community Health Services Division, Special Purpose, Federal Grants -- The Department is requested to include in its FY 1995-96 budget request narrative a chart of federal grants for each of these divisions. This chart should show the following information for each federal grant:

- Grant name, federal funding agency, and brief description of program funded by the grant
- Amount expended and FTE used in FY 1993-94
- Amount estimated and FTE assigned in FY 1994-95
- Amount anticipated and FTE planned for use in FY 1995-96

118 (Governor lined through this provision. See L. 94, p. 3153.)

**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, 1995