

CHAPTER 317

APPROPRIATIONS

HOUSE BILL 96-1330

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

AN ACT

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

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

SECTION 1. Part XVII of section 2 of chapter 283, Session Laws of Colorado 1995, is amended 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	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(1) ADMINISTRATION AND SUPPORT¹¹⁹						
Personal Services	2,953,994	331,570		30,285 ^a	2,557,820 ^b	34,319
	(65.7 FTE)					
Health, Life, and Dental	1,698,465 1,672,524	306,952		519,835 ^a	434,522^b 408,581 ^b	437,156
Short-term Disability	70,983 69,212	14,680		21,219 ^a	14,251^b 12,480 ^b	20,833
Salary Survey, Anniversary Increases and Shift Differential	1,726,406 1,689,080	309,867		602,761^a 578,033 ^a	366,775^b 366,491 ^b	447,003 434,689
Workers' Compensation	475,050	56,890			418,160 ^b	
Operating Expenses	1,642,056				1,593,556 ^b	48,500
Legal Services	1,045,150	203,738		49,654 ^a	727,932 ^b	63,826
Administrative Law Judge Services for 170 Hours	15,189	15,189				
Payment to Risk Management and Property Funds	234,736	59,862			174,874 ^b	

Vehicle Lease Payments	213,594	57,096	53,498 ^a	39,495 ^b	63,505
Leased Space	3,463,229	66,835		3,337,829 ^b	58,565
Capitol Complex					
Leased Space	23,860	4,676		19,184 ^b	
Utilities	279,772	34,733	183 ^a	244,856 ^b	
Reimbursement for Members of the State Board of Health	4,868	4,868			
Indirect Cost Assessment	<u>35,832</u>		709 ^a	28,781 ^b	6,342
		13,883,184			
		13,818,146			

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

^b Of these amounts, \$9,052,188(T) shall be from federal and cash funds indirect cost recoveries, \$105,972(T) shall be from the Department of Human Services, and ~~\$799,875~~ \$771,879 shall be from various sources of cash funds exempt.

(2) INFORMATION TECHNOLOGY SERVICES

Personal Services	1,339,133	581,621(M) (15.2 FTE)	68,963 ^a (1.0 FTE)	406,804(T) ^b (7.3 FTE)	281,745 ^c (6.0 FTE)
Operating Expenses	266,739	56,651(M)	68,972 ^a	49,616(T) ^b	91,500
Purchase of Services from Computer Center	221,731	221,731			
Indirect Cost Assessment	<u>82,497</u>		22,510 ^a	4,187(T) ^b	55,800 ^c
		1,910,100			

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

^b Of these amounts, \$460,607 shall be from indirect cost recoveries.

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) LABORATORY SERVICES							
(A) Laboratory Services							
Personal Services	3,035,715		607,053		1,453,626 ^a	234,929 ^b	740,107
			(18.2 FTE)		(35.1 FTE)	(2.9 FTE)	(16.8 FTE)
Operating Expenses	1,725,258		201,240		1,245,953 ^a	132,339 ^b	145,726
Indirect Cost Assessment	<u>627,559</u>				501,507 ^c	22,012 ^b	104,040
	5,388,532						

^c Of these amounts, \$48,394 shall be from the Maternal and Child Health Block Grant

^a Of these amounts, \$1,066,369 shall be from the Newborn Screening and Genetic Counseling Cash Fund, \$80,029 shall be from the Law Enforcement Assistance Fund, \$6,240 shall be from the Streptococcus Test Fund, and \$1,546,941 shall be from various sources of cash funds.

^b Of these amounts, \$7,111 shall be from reserves in the Streptococcus Test Fund, \$117,113 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund, \$177,056(T) shall be from indirect cost recoveries and the University of Colorado Health Sciences Center cost recoveries from the Laboratory Building, and \$88,000 shall be from various cash funds exempt.

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

(B) Implied Consent Specialists

Personal Services	199,160
	(4.0 FTE)
Operating Expenses	30,887

Indirect Cost Assessment	<u>48,436</u>		
	278,483		278,483 ^a

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

5,667,015

(4) LOCAL HEALTH SERVICES

Public Health Nurses in areas not served by local and regional health departments	767,194	568,941(M)	198,253 ^a
Public Health Sanitarians in areas not served by local and regional health departments	156,535 181,957	156,535 181,957	
Local Organized Health Unit Distributions pursuant to Section 25-1-516, C.R.S. Delta, Otero, La Plata/ Archuleta, Las Animas/ Huerfano, and the Northeast	3,862,270	3,449,217	413,053
Regional Local Health Units	50,000	50,000	
Indirect Cost Assessment	<u>11,002</u>		11,002
	4,847,001		

Ch. 317

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,872,423					

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

**(5) AIR QUALITY
CONTROL DIVISION**

(A) Administration

Personal Services	1,077,321			311,884(H) ^a (6.5 FTE)	310,915 ^b (6.5 FTE)	454,522 ^c (7.3 FTE)
Operating Expenses	74,214				18,311 ^b	55,903 ^c
Grants	410,227			112,204 ^a	13,863 ^b	284,160 ^c
High Altitude Study	169,664					169,664 (2.8 FTE)
Acid Rain Monitoring	147,900					147,900
Indirect Cost Assessment	<u>1,512,865</u>			623,679 ^d	567,368 ^b	321,818 ^e
	3,392,191					

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

^b These amounts shall be from the Automobile Inspection and Readjustment Account.

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

^d Of this amount, \$572,564 shall be from the Stationary Sources Control Fund, \$23,152 shall be from the Ozone Protection Fund, and \$27,963 shall be from various cash sources.

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

(B) Vehicle Emission Control

Personal Services	558,667		
	(10.7 FTE)		
Operating Expenses	56,133		
Grants	<u>1,261</u>		
	616,061		616,061 ^a

^a This amount shall be from the Automobile Inspection and Readjustment Account.

(C) Mobile Sources Section

Personal Services	670,406		
	(12.9 FTE)		
Operating Expenses	40,049		
Grants	<u>29,939</u>		
	740,394		740,394 ^a

^a This amount shall be from the Automobile Inspection and Readjustment Account.

(D) Stationary Source Control

(1) Administration

Personal Services	909,097	588,880 ^a	320,217
		(11.3 FTE)	(5.9 FTE)

Appropriations

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	33,925				18,314 ^a		15,611
	<u>943,022</u>						
^a These amounts shall be from the Stationary Sources Control Fund.							
(2) Special Purpose							
Hazardous and Toxic Emissions	202,167				87,471(H) ^a (1.5 FTE)		114,696 ^b (2.2 FTE)
Wood Burning Program	93,155				93,155 ^a (1.5 FTE)		
Prevention of Significant Deterioration of Air Quality	172,510				90,316 ^a (1.8 FTE)		82,194 ^b (1.4 FTE)
Asbestos Control	326,672				326,672 ^a (5.8 FTE)		
Federal Clean Air Act Implementation, S.B. 92-105 ^{119a}	1,211,492 1,696,828				1,211,492 1,696,828 ^a		

2,005,996
 2,491,332

(28.6 FTE)

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

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

(E) Vehicle Inspection

Program

Personal Services	528,781
	(10.2 FTE)
Operating Expenses	10,412
Grants	45,299
Mechanic Certification	60,658
	(1.0 FTE)
Diesel Inspection and Maintenance Program	152,571
	(2.0 FTE)
Inspection /Maintenance Evaluation	<u>30,900</u>
	828,621

213,229^a

615,392^b

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

^bThis amount shall be from the Automobile Inspection and Readjustment Account .

(F) Special Purpose

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Clean Air Colorado	338,686					282,065 ^a	56,621 ^b
						(2.1 FTE)	
Diesel Emission Program	341,692					341,692 ^a	
						(5.0 FTE)	
Urban and Rural Visibility	56,584						56,584 ^b
							(1.0 FTE)
Vehicle Testing	310,383					310,383 ^a	
						(3.5 FTE)	
Clean Air Act Implementation	887,898						887,898 ^b
							(15.3 FTE)
Preservation of the Ozone Layer, H.B. 92-1178	333,927				333,927 ^c		
					(3.0 FTE)		
	<u>2,269,170</u>						

^a These amounts shall be from the Automobile Inspection and Readjustment Account.

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

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

10,795,455

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	3,301,198	1,223,578(M) (24.2 FTE)	662,830 ^a (15.6 FTE)	161,137 ^b	1,253,653 ^c (22.8 FTE)
Operating Expenses	366,017	125,032(M)	17,486 ^a		223,499 ^c
Grants	7,877				7,877 ^c
Indirect Cost Assessment	<u>706,096</u>		215,410 ^d	44,628 ^b	446,058 ^c
	4,381,188				

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

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

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

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

(B) Special Purpose

Construction Management					
Assistance Grant	437,376				437,376 (4.9 FTE)
Water Pollution Control					
Revolving Fund	407,309				407,309 (7.9 FTE)
Water Planning Grant	1,402,527				1,402,527 (4.9 FTE)
Groundwater Protection	447,015	88,813(M)		106,240(T) ^a	251,962

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(2.0 FTE)			(2.5 FTE)	(1.6 FTE)
Sludge Management Program	186,275				186,275 ^b		
					(3.0 FTE)		
Special Studies	153,775						153,775
							(3.2 FTE)
Industrial Pretreatment Program	147,914				120,211 ^c	27,703 ^d	
					(1.6 FTE)		
Stormwater Permitting Program	307,889				307,889 ^e		
					(6.0 FTE)		
	<u>3,490,080</u>						

^a This amount shall be from the Department of Agriculture's Groundwater Protection Fund.

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

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

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

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

7,871,268

(7) RADIATION CONTROL DIVISION

(A) Administration

Program Expenses	1,412,786	203,943 (4.4 FTE)	893,280 ^a (15.0 FTE)	39,699 ^b	275,864 (3.1 FTE)
Indirect Cost Assessment	<u>269,154</u>		241,874 ^a	10,603 ^b	16,677
	1,681,940				

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

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

(B) X-Ray Inspection Grant

Personal Services	73,669 (1.2 FTE)				
Operating Expenses	24,190				
X-Ray Inspections	170,833 (4.0 FTE)				
	<u>268,692</u>		170,833 ^a		97,859

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

(C) Low Level Radiation Compact

Program Costs	33,654		33,654 ^a (0.2 FTE)		
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^a This amount shall be from the Radiation Control Fund.

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Uranium Contract Work							
Program Costs	101,206				101,206 ^a		
^a This amount shall be from the Radiation Control Fund.							
(E) Maybell Site Reclamation							
Program Costs	72,866				72,866 ^a		
					(1.0 FTE)		
^a This amount shall be from the Radiation Control Fund.							
		2,158,358					
(8) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
(A) Division Director's Office							
Program Costs	311,729		194,507		95,723 ^a	21,499 ^b	
			(4.0 FTE)		(1.5 FTE)		
Indirect Cost Assessment	<u>977,448</u>				464,873 ^a	35,318 ^b	477,257
	1,289,177						

^a Of these amounts, \$106,157 shall be from the Hazardous Waste Commission Fund, and \$454,439 shall be from various sources of cash funds.

^b Of these amounts, \$23,842 shall be from reserves in the Hazardous Waste Commission Fund, and \$32,975 shall be from various cash fund reserves.

(B) Hazardous Waste Control

Program

Personal Services	1,974,169		878,536 ^a	121,718 ^b	973,915
			(20.4 FTE)	(2.7 FTE)	(19.0 FTE)
Operating Expenses	<u>246,687</u>		120,433 ^a		126,254
	2,220,856				

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

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

(C) Solid Waste Control

Program

Program Costs	761,644	174,827	521,500 ^a		65,317
		(3.5 FTE)	(6.3 FTE)		(1.0 FTE)

^a Of this amount, \$412,247 shall be from the Solid Waste Management Fund, and \$109,253 shall be from the Hazardous Substance Response Fund.

(D) Storage Tank

Remediation Program

Program Costs	1,020,683		628,095(H) ^a	79,253 ^b	313,335
			(11.7 FTE)	(1.5 FTE)	(6.5 FTE)

^a This amount shall be from the Underground Storage Tank Fund.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
(E) Uranium Mill Tailings Remedial Action Program						
Program Costs	657,329				65,733(H) ^a (1.0 FTE)	591,596 (9.0 FTE)
^a This amount shall be from the Uranium Mill Tailings Remedial Action Program Fund.						
(F) Contaminated Site Cleanups						
Personal Services	3,203,009			921,476 ^a (17.8 FTE)	361,407 ^b (7.0 FTE)	1,920,126 (17.1 FTE)
Operating Expenses	<u>628,153</u>			294,268 ^a	13,895 ^b	319,990
	3,831,162					

^a Of these amounts, \$1,191,976 shall be from the Hazardous Substance Response Fund, and \$23,768 shall be from Colorado Open Records Act fees collected.

^b Of these amounts, \$370,924(T) shall be from the Department of Law, and \$4,378 shall be from reserves in the Natural Resources Recovery Fund.

9,780,851

(9) CONSUMER PROTECTION

Personal Services	1,475,559	1,160,431	10,181 ^a	54,397 ^b	250,550
		(23.9 FTE)		(1.0 FTE)	(3.4 FTE)
Operating Expenses	164,141	66,194		8,190 ^b	89,757
Aspen Plant Oversight	1,542				1,542
Tanning Devices					
Regulation	30,317		30,317 ^c		
			(0.7 FTE)		
Indirect Cost Assessment	<u>42,671</u>		9,118 ^d		33,553
		1,714,230			

^a This amount shall be from the Food Protection Cash Fund.

^b Of these amounts, \$14,471 shall be from reserves in the Food Protection Cash Fund, \$43,122(T) shall be from the Department of Corrections, and \$4,994(T) shall be from the Department of Human Services.

^c This amount shall be from the Artificial Tanning Devices Fund.

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

(10) ENVIRONMENTAL INTEGRATION GROUP

(A) Rocky Flats Program Unit

Personal Services	2,362,680
	2,335,930
	(49.3 FTE)
	(48.9 FTE)
Operating Expenses	2,962,530
	2,910,030
Payment to the Office of the Governor	60,000

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>670,567</u>						
	6,055,777						6,055,777
	5,976,527						5,976,527
(B) Emergency Response Unit							
Program Costs	432,943						432,943 (6.2 FTE)
(C) Pollution Prevention - H.B. 92-1327							
Program Costs	365,129			161,727 ^a			203,402 (1.0 FTE)
Indirect Cost Assessment	<u>42,151</u>			6,884 ^a			35,267
	407,280						

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

6,896,000
6,816,750

(11) DISEASE CONTROL, EPIDEMIOLOGY AND PREVENTION

(A) Administration

General Disease Control, Surveillance, Prevention, and Administration	3,221,273	1,053,220 (10.1 FTE)	3,944 ^a	2,164,109 ^b (32.1 FTE)
Indirect Cost Assessment	<u>1,397,147</u> 4,618,420		832 ^a	1,396,315

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

^b Of this amount, \$1,019,851 shall be from the Preventive Health Services Block Grant.

(B) Special Purpose

Cancer and Birth Defects Registries	442,076	209,477 (4.8 FTE)		232,599 (0.6 FTE)
Vaccination Support Infant Immunization Program - H.B. 92-1208	1,775,168 1,100,000		1,100,000(T) ^a (0.2 FTE)	1,775,168
Tuberculosis Treatment	525,507 697,627 (2.0 FTE)	225,974 398,094	48,698(L) ^b	250,835
AIDS Surveillance and Prevention	3,960,788	48,994 (1.0 FTE)		3,911,794 (50.4 FTE)
Administration and Client Services Under the Ryan				

Ch. 317

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
White Act	1,713,439		226,508			20,840 ^e	1,466,091
	1,943,599		377,508				1,566,091
	(2.5 FTE)						
Health Program for Refugees	124,283					71,960(T) ^d	52,323
						(1.0 FTE)	(0.7 FTE)
Cancer Prevention Grants ¹²⁰	3,864,621					15,000 ^e	3,849,621
							(29.9 FTE)
Colorado Action for Healthy People Grant	385,782					239,385 ^e	146,397 ^f
	143,980					62,453 ^e	81,527 ^f
						(2.9 FTE)	(1.8 FTE)
Chronic Disease Tracking	407,186					22,000 ^e	385,186 ^e
						(0.5 FTE)	(4.8 FTE)
Federal Grants ¹²¹	3,430,024						3,430,024
							(25.6 FTE)
	<u>17,728,874</u>						
	17,889,352						

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

- ^b This amount shall be from county tuberculosis treatment matching funds pursuant to Section 25-4-513, C.R.S.
- ^c These amounts shall be from donations.
- ^d This amount shall be from federal funds appropriated in the Department of Human Services.
- ^e This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.
- ^f This amount shall be from the Preventive Health Services Block Grant.
- ^g Of this amount, \$96,000 shall be from the Preventive Health Services Block Grant for cardiovascular disease prevention.

~~22,347,294~~
22,507,772

(12) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION

(A) Administration

Program and Administration	4,720,591	153,795(M) (0.7 FTE)	737 ^a	4,566,059 ^b (17.2 FTE)
Indirect Cost Assessment	<u>1,596,609</u>		15,431 ^c	101,961(T) ^d
	6,317,200			1,479,217 ^e

- ^a This amount shall be from donations.
- ^b Of this amount, \$65,000 shall be from the Preventive Health Services Block Grant, and \$4,501,059 shall be from the Maternal and Child Health Block Grant.
- ^c This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund, pursuant to Section 25-4-1006, C.R.S.
- ^d This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.
- ^e Of this amount, \$517,222 shall be from the Maternal and Child Health Block Grant.

(B) Community Nursing and Handicapped Children's Program

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program and Administration	1,550,012		914,391 (20.8 FTE)				635,621 ^a (10.3 FTE)
Community-based Case Management Services	203,206						203,206 ^a
Purchase of Services	<u>3,892,001</u>		1,885,244(M)		34,300 ^b	515,700(T) ^c	1,456,757 ^a
	5,645,219						

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

^b This amount shall be from client fees.

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

(C) Family Planning

Personal Services	294,663		294,663 (6.4 FTE)				
Operating Expenses	84,907		84,907				
Purchase of Services ³⁵	<u>2,719,682</u>		640,470			292,077(T) ^a	1,787,135
	3,099,252						

^a Of this amount, \$182,077 shall be from federal funds appropriated in Disease Control, Epidemiology and Prevention, and \$110,000 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(D) Special Purpose

Denture Program for the Elderly	472,614	472,614 (0.8 FTE)		
Homebound Dentistry Services	40,000	40,000		
Genetics Counseling Program	858,984	858,984 ^a		
Early and Periodic Screening, Diagnosis and Treatment Program	2,632,054		2,632,054(T) ^b (4.5 FTE)	
Migrant Program	1,725,078	32,631 ^c	309,443(T) ^d (2.2 FTE)	1,383,004 (9.6 FTE)
Department of Education Nursing Grant	287,023		287,023(T) ^d (1.3 FTE)	
Private Grants	1,280,413 655,333		1,256,880 631,800 ^e	23,533
Federal Grants ¹²¹	77,180,651			77,180,651 (42.6 FTE)
	<hr/> 84,476,817			
	83,851,737			

^a 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
\$	\$	\$	\$	\$	\$	\$

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

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

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

^e This amount shall be from grants and donations.

99,538,488

98,913,408

(13) HEALTH FACILITIES DIVISION

(A) Administration

Personal Services	714,981					
	(13.4 FTE)					
Operating Expenses	38,561					
Indirect Cost Assessment	934,483					
	<u>1,688,025</u>	128,777		147,709 ^a	752,119(T) ^b	659,420

^a Of this amount, \$113,580 shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S., \$9,698 shall be from the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S., \$4,600 shall be from the Division of Registrations Cash Fund pursuant to Section 13-64-301, C.R.S., and \$19,831 shall be from the Department of Regulatory Agencies, Division of Insurance pursuant to Section 10-1-103 (3), C.R.S.

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

(B) Inspection of Personal Care

Boarding Facilities

Program Costs	138,777	50,885	77,831 ^a	10,061 ^b
	(2.3 FTE)			

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

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

(C) Medicaid/Medicare

Certification Program

Personal Services	3,767,937			
	3,833,392			
	(74.7 FTE)			
Operating Expenses	480,271			
	<u>4,248,208</u>		2,241,792(T) ^a	2,006,416
	4,313,663		2,307,247(T) ^a	

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

~~6,075,010~~

6,140,465

(14) EMERGENCY MEDICAL SERVICES DIVISION

Program and Administration	738,946		489,346	249,600
	704,497		585,346 ^a	119,151
			(9.0 FTE)	(2.5 FTE)

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Improvements to County							
Emergency Medical Services	743,486					743,486 ^a	
	927,486					927,486 ^a	
Emergency Medical Services Grant Program	2,240,135					2,240,135 ^a	
	2,760,135					2,760,135 ^a	
Indirect Cost Assessment	187,745					141,739 ^a	46,006
		3,910,312					
		4,579,863					

^a 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	1,667,789						
	(44.9 FTE)						
Operating Expenses	121,638						
Indirect Cost Assessment	313,342						
		2,102,769			1,317,274 ^a	67,029 ^b	718,466

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

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

**TOTALS PART XVII
(PUBLIC HEALTH AND
ENVIRONMENT)^{10, 11, 11a}**

\$199,497,335	\$17,027,189	\$18,650,995	\$29,309,518 ^a	\$134,509,633
<u>\$200,134,209</u>	<u>\$17,375,731</u>	<u>\$19,178,632</u>	<u>\$29,257,096^a</u>	<u>\$134,322,750</u>

^a Of this amount, ~~\$18,625,232~~ \$18,690,687 contains a (T) notation and \$48,698 contains an (L) notation.

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

- 10 (Governor lined through this provision. See L. 95, p. 2030.)
- 11 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 11a (Governor lined through this provision. See L. 95, p. 2031.)
- 35 Department of Health Care Policy and Financing, Medical Services; and Department of Public Health and Environment, Family and Community Health Services Division, Family Planning, Purchase of Services -- The departments are requested to provide a preliminary report to the Joint Budget Committee by November 1, 1995, and a final annual report by February 1, 1996, outlining the progress made in reducing the rate of low birth-weight babies as a result of the Enhanced Prenatal Program established in these departments.
- 119 (Governor lined through this provision. See L. 95, p. 2031.)
- 119a Department of Public Health and Environment, Air Quality Control Division, Stationary Source Control, Special Purpose, Federal Clean Air Act Implementation, S.B. 92-105 -- It is the intent of the General Assembly that the efficiency task force established in S.B. 94-217, requiring a report to the General Assembly by July 31, 1995, be reviewed by the Joint Budget Committee to identify efficiencies, economies, and the use of automation as an alternative to adding staff within the stationary source control program. After the Joint Budget Committee has reviewed the report and had the opportunity to consider all options, a supplemental request for additional funding for federal clean air act implementation will be considered.
- 120 Department of Public Health and Environment, Disease Control, Epidemiology and Prevention, Special Purpose, Cancer Prevention Grants -- The General Assembly

Appropriations

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

accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is responsible for documenting the sources of matching funds, which should be submitted to the Joint Budget Committee annually with the budget request, and which will serve as proof of the required state match for these federal dollars.

121 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 provide to the Joint Budget Committee a chart of federal grants for each of these divisions by November 15, 1995. 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 expended and FTE used in FY 1994-95; amount estimated and FTE assigned in FY 1995-96; and, amount anticipated and FTE planned for use in FY 1996-97.

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 7, 1996