

CHAPTER 303

APPROPRIATIONS

SENATE BILL 97-191

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

AN ACT

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

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

SECTION 1. Part XVI of section 2 of chapter 324, Session Laws of Colorado 1996, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

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

**PART XVI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

(1) ADMINISTRATION AND SUPPORT^{132, 133}

Personal Services	3,064,295	88,561 327,445		30,285 ^a	2,945,449^b 2,706,565 ^b	
(65.7 FTE)						
SICK AND ANNUAL PAYOUTS	466,461				466,461 ^b	
Health, Life, and Dental	1,397,815	252,302		424,348 ^a	354,865 ^b	366,300
Short-term Disability	64,569	12,075		19,895 ^a	14,840 ^b	17,759
Salary Survey, Anniversary Increases and Shift Differential	1,431,552	270,065		498,194 ^a	324,633 ^b	338,660
Workers' Compensation	370,102	44,322			325,780 ^b	
Operating Expenses	1,617,995				1,569,495 ^b	48,500
Legal Services for 22,495 Hours	1,067,315	208,058		50,707 ^a	743,370 ^b	65,180
Administrative Law Judge Services for 30 177 Hours	2,577 15,189	2,577 15,189				

Payment to Risk Management and Property Funds	173,143	44,155		128,988 ^b	
Vehicle Lease Payments	231,101	61,776	57,883 ^a	42,732 ^b	68,710
Leased Space	3,503,147	66,835		3,429,294 ^b	7,018
Capitol Complex Leased Space	21,751	4,263		17,488 ^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>47,900</u>		8,195 ^a	32,280 ^b	7,425
		13,277,902			
		13,756,975			

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

^b Of these amounts, ~~\$9,216,455(T)~~ \$9,444,032(T) shall be from federal and cash funds indirect cost recoveries, \$107,640(T) shall be from the University of Colorado Health Sciences Center, \$109,692(T) shall be from the Department of Human Services, and \$740,283 shall be from various sources of cash funds exempt.

(2) INFORMATION TECHNOLOGY SERVICES

Personal Services	1,413,167	611,750(M) (15.2 FTE)	143,327 ^a (1.0 FTE) (2.4 FTE)	420,368 ^b (7.3 FTE)	237,722 ^c (6.0 FTE) (4.6 FTE)
Operating Expenses	475,751	113,710(M)	89,376 ^a	206,130 ^b	66,535 ^c
Purchase of Services from Computer Center	221,731	221,731			
Indirect Cost Assessment	<u>86,228</u>		20,194 ^a		66,034 ^c
		2,196,877			

^a Of these amounts, \$52,748 shall be from hazardous materials and waste management, \$51,226 shall be from stationary sources fees, \$22,616 shall be from stormwater fees, \$19,098 shall be from vital records, \$17,039 shall be from radiation control fees, \$13,707 shall be from water permit fees, and \$76,463 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
\$	\$	\$	\$	\$	\$	\$
Personal Services	2,986,755	648,864 (16.7 FTE)		1,561,752 ^a (35.1 FTE)	231,384 ^b (2.9 FTE)	544,755 (12.8 FTE)
Operating Expenses	1,826,385	207,407		1,237,162 ^a	243,667 ^b	138,149
Indirect Cost Assessment	572,074			460,912 ^a	11,429 ^b	99,733
Clinical Laboratory Improvement Act	252,644					252,644 (4.0 FTE)
	<u>5,637,858</u>					

^b Of these amounts, \$605,948(T) shall be from indirect cost recoveries and \$20,550 from various cash fund reserves.

^c For informational purposes only, these amounts include \$130,083 from the U.S. Environmental Protection Agency, \$92,790 from the Women, Infant, and Children Grant, \$48,394 from the Maternal and Child Health Block Grant, and \$99,024 from various sources of federal funds.

(3) LABORATORY SERVICES¹³⁴

(A) Laboratory Services

^a Of these amounts, \$1,139,512 shall be from the Newborn Screening and Genetic Counseling Cash Fund, \$80,029 shall be from the Law Enforcement Assistance Fund, \$6,593 shall be from the Streptococcus Test Fund, and \$2,033,692 shall be from various sources of cash funds.

^b Of these amounts, \$208,705(T) shall be from indirect cost recoveries, \$66,605(T) shall be from the University of Colorado Health Sciences Center cost recoveries from the Laboratory Building, \$4,029 shall be from reserves in the Streptococcus Test Fund, \$144,231 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund, and \$62,910 shall be from various cash funds exempt.

(B) Implied Consent Specialists

Personal Services 210,011

	(4.0 FTE)		
Operating Expenses	31,641		
Indirect Cost Assessment	<u>51,038</u>		
	292,690		292,690 ^a

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

5,930,548

(4) LOCAL HEALTH SERVICES¹³⁵

Public Health Nurses in areas not served by local and regional health departments	863,860	665,607(M)	198,253 ^a
Public Health Sanitarians in areas not served by local and regional health departments	213,312	213,312	
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 Regional Local Health Units	4,008,650	3,595,597	413,053 ^a
Indirect Cost Assessment	<u>11,002</u>	50,000	11,002 ^a
		5,146,824	

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

(5) AIR QUALITY CONTROL DIVISION

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Administration							
Personal Services	1,117,104				329,441(H) ^a (6.5 FTE)	326,418 ^b (6.5 FTE)	461,245 ^c (7.3 FTE)
Operating Expenses	70,126					14,782 ^b	55,344 ^c
Grants	483,527 782,427				112,204 ^a	87,163^b 386,063 ^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>1,585,958</u>				685,206 ^d	591,319 ^b	309,433 ^e
	3,574,279 3,873,179						

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

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

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

^d Of this amount, \$601,917 shall be from the Stationary Sources Control Fund, \$48,008 shall be from the Ozone Protection Fund, and \$35,281 shall be from various cash sources.

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

(B) Vehicle Emission Control

Personal Services	585,394 (10.7 FTE)
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Operating Expenses	99,509	
Grants	<u>1,261</u>	
	686,164	686,164 ^a

^a This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

(C) Mobile Sources Section

Personal Services	704,671	
	(12.9 FTE)	
Operating Expenses	38,518	
Grants	<u>29,939</u>	
	773,128	773,128 ^a

^a This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

(D) Stationary Source Control

(1) Administration

Personal Services	966,627	619,707 ^a	346,920
		(11.3 FTE)	(5.9 FTE)
Operating Expenses	<u>33,682</u>	18,183 ^a	15,499
	1,000,309		

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

(2) Special Purpose

Hazardous and Toxic Emissions	202,167	87,471(H) ^a	114,696 ^b
		(1.5 FTE)	(2.2 FTE)
Wood Burning Program	98,027	98,027 ^a	
		(1.5 FTE)	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Prevention of Significant Deterioration of Air Quality	177,508				95,314 ^a		82,194 ^b
					(1.8 FTE)		(1.4 FTE)
Asbestos Control	342,123				342,123 ^a		
					(5.8 FTE)		
	<u>819,825</u>						

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

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

(3) Federal Clean Air Act Implementation

Personal Services	1,425,577				1,425,577 ^a		
					(28.6 FTE)		
Operating Expenses	373,612				373,612*		
	<u>270,612</u>				270,612 ^a		
	1,799,189						
	1,696,189						

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

(E) Vehicle Inspection Program

Personal Services	555,623						
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	(10.2 FTE)			
Operating Expenses	8,963			
Grants	45,299			
Mechanic Certification	47,908			
	(1.0 FTE)			
Diesel Inspection and Maintenance Program	152,571			
	(2.0 FTE)			
Inspection /Maintenance Evaluation	<u>30,900</u>			
	841,264	200,479 ^a	640,785 ^b	

^aThis amount shall be from mechanic certification and diesel inspection and maintenance fees.

^bThis amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

(F) Special Purpose

Clean Air Colorado	343,526		286,905 ^a	56,621 ^b
			(2.1 FTE)	
Diesel Emission Program	353,200		353,200 ^a	
			(5.0 FTE)	
Urban and Rural Visibility	56,584			56,584 ^b
				(1.0 FTE)
Vehicle Testing	314,963		314,963 ^a	
			(3.5 FTE)	
Clean Air Act Implementation	884,101			884,101 ^b
				(15.3 FTE)
Preservation of the Ozone Layer	242,467	242,467 ^c		
		(2.0 FTE)		
	<u>2,194,841</u>			

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	11,688,999					
	11,884,899					
(6) WATER QUALITY CONTROL DIVISION						
(A) Administration						
Personal Services	3,420,302	1,270,251(M)		831,267 ^a	30,000 ^b	1,288,784^c
	3,485,968	1,289,099(M)		(15.6 FTE)		1,335,602 ^c
		(25.7 FTE)				(22.8 FTE)
		(25.9 FTE)				
Operating Expenses	298,167	122,943(M)		17,328 ^a		157,896^c
	311,089	126,652(M)				167,109 ^c
Grants	7,877					7,877 ^c
Indirect Cost Assessment	811,877			301,044 ^d		510,833^c
	823,517					522,473 ^c
	<u>4,538,223</u>					
	4,628,451					

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

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

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

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

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

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

^d Of this amount, \$204,306 shall be from the Water Quality Control Fund, \$29,000 shall be from the Sludge Management Fund, \$45,000 shall be from the Industrial Pretreatment Fund, and \$22,738 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	442,864		8,841 ^a (0.2 FTE)	43,164 ^b (0.8 FTE)	390,859 (6.9 FTE)
Water Planning Grant	1,402,528				1,402,528 (4.9 FTE)
Groundwater Protection	487,325	93,609(M) (2.0 FTE)		136,240(T) ^c (2.5 FTE)	257,476 (1.6 FTE)
Sludge Management Program	186,275		186,275 ^d (3.0 FTE)		
Special Studies	153,812				153,812 (3.2 FTE)
Industrial Pretreatment Program	207,057		115,055 ^e (1.6 FTE)	92,002 ^f	
Stormwater Permitting Program	321,608		321,608 ^g (6.0 FTE)		
	<u>3,638,845</u>				

^a This amount shall be from interest earnings at the Water Resources and Power Development Authority.

^b This amount shall be federal funds passed through the Water Resources and Power Development Authority.

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

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

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

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

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

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

8,177,068
8,267,296

(7) RADIATION CONTROL DIVISION

(A) Administration

Program Costs	1,484,617	217,582 (4.4 FTE)	952,899 ^a (15.0 FTE)	23,699 ^b	290,437 (2.3 FTE)
Indirect Cost Assessment	<u>292,745</u>		266,097 ^a	360 ^b	26,288
	1,777,362				

^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	73,997
	(1.2 FTE)
Operating Expenses	24,201

X-Ray Inspections	181,315			
	<u>(4.0 FTE)</u>			
	279,513		181,315 ^a	98,198 ^b

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

^b This amount shall be from the Food and Drug Administration.

(C) Low Level Radiation Compact

Program Costs	34,673		34,673 ^a	
			(0.2 FTE)	

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

(D) Uranium Contract Work

Program Costs	101,206		101,206 ^a	
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^a This amount shall be from the Radiation Control Fund.

(E) Maybell Site Reclamation

Program Costs	74,597		74,597 ^a	
			(1.0 FTE)	

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

2,267,351

(8) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Division Director's Office

Program Costs	332,970	208,555	102,999 ^a	21,416 ^b
		(4.0 FTE)	(1.5 FTE)	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Legal Services for 5,700 Hours	397,824				167,929 ^a		229,895
Indirect Cost Assessment	<u>1,012,983</u>				425,323 ^a	31,273 ^b	556,387
	1,743,777						

^a Of these amounts, \$127,656 shall be from the Hazardous Waste Commission Fund, \$214,426 shall be from the Hazardous Waste Service Fund, \$299,867 shall be from the Hazardous Substance Response Fund, \$41,543 shall be from the Solid Waste Management Fund, and \$12,759 shall be from various sources of cash funds.

^b Of these amounts, \$23,325 shall be from reserves in the Hazardous Waste Commission Fund and \$29,364 shall be from reserves in the Hazardous Waste Service Fund.

(B) Hazardous Waste Control Program

Personal Services	2,095,263			938,209 ^a	129,031 ^b	1,028,023
				(20.4 FTE)	(2.7 FTE)	(19.0 FTE)
Operating Expenses	<u>109,892</u>			89,088 ^a		20,804
	2,205,155					

^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	790,867		184,361	538,540 ^a		67,966
			(3.5 FTE)	(6.3 FTE)		(1.0 FTE)

^a Of this amount, \$432,302 shall be from the Solid Waste Management Fund and \$106,238 shall be from the Hazardous Substance Response Fund.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	534,531	53,453(H) ^a (0.8 FTE)		481,078 (7.2 FTE)
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^a This amount shall be from the Uranium Mill Tailings Remedial Action Program Fund.

(E) Contaminated Site Cleanups¹⁴

Personal Services	3,384,293	971,678 ^a (17.8 FTE)	495,376(T) ^b (7.0 FTE)	1,917,239 (17.1 FTE)
Operating Expenses	357,280	153,595 ^a	24,808(T) ^b	178,877
Contaminated Sites Operation and Maintenance	<u>1,375,000</u>	137,500 ^a		1,237,500
	5,116,573			

^a Of these amounts, \$1,250,889 shall be from the Hazardous Substance Response Fund and \$11,884 shall be from Colorado Open Records Act fees collected.

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

10,390,903

(9) CONSUMER PROTECTION

Personal Services	1,568,943	1,239,636 (23.6 FTE)	10,507 ^a	59,466(T) ^b (1.0 FTE)	259,334 (3.4 FTE)
Operating Expenses	157,682	61,571	2,000 ^a	6,162(T) ^b	87,949
Tanning Devices Regulation	31,183		31,183 ^c (0.7 FTE)		
Indirect Cost Assessment	<u>51,452</u>		11,122 ^d	12,417(T) ^b	27,913
	1,809,260				

^a These amounts shall be from the Food Protection Cash Fund.

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

^b Of these amounts, \$70,143 shall be from the Department of Corrections and \$7,902 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	2,129,635				
	(43.8 FTE)				
Operating Expenses	2,809,695				
Legal Services for 550 Hours	26,098				
Payment to the Office of the Governor	60,000				
Indirect Cost Assessment	<u>677,270</u>				
	5,702,698				5,702,698

(B) Emergency Response Unit

Program Costs	432,943			65,369 ^a	367,574
				(1.4 FTE)	(4.8 FTE)
Indirect Cost Assessment	<u>73,798</u>				73,798
	506,741				

^a This amount shall be from various cash fund reserves.

(C) Pollution Prevention

Program Costs	364,985		161,583 ^a	203,402
Indirect Cost Assessment	<u>48,022</u>		34,124 ^a	(1.0 FTE)
	413,007			13,898

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

6,622,446

(11) DISEASE CONTROL, EPIDEMIOLOGY AND PREVENTION

(A) Administration

General Disease Control, Surveillance, Prevention, and Administration	3,320,393	1,098,115 (10.1 FTE)	4,137 ^a	2,218,141 ^b (33.2 FTE)
Indirect Cost Assessment	<u>1,713,011</u>		20,312(T) ^c	1,692,699
	5,033,404			

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

^b Of this amount, \$813,976 shall be from the Preventive Health Services Block Grant.

^c This amount shall be from various sources within the division.

(B) Special Purpose

~~Cancer and Birth Defects~~

REGISTRIES REGISTRY	329,190	105,535		223,655
	438,263	214,608 (2.0 FTE)		(4.0 FTE)
BIRTH DEFECTS REGISTRY	158,973	158,973 (2.8 FTE)		

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~~17,617,847~~
17,057,849

- ^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 This amount shall be from federal funds appropriated in the Department of Human Services.
- ^d This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503, C.R.S.
- ^e This amount shall be from donations.
- ^f Of this amount, \$87,774 shall be from the Preventive Health Services Block Grant for cardiovascular disease prevention.

~~22,651,251~~
22,091,253

(12) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION

(A) Administration

Program and Administration	4,761,033	155,533(M) (0.7 FTE)	737 ^a	4,604,763 ^b (17.2 FTE)
Indirect Cost Assessment	<u>1,593,954</u>		18,850 ^c	1,472,896 ^c
	6,354,987		102,208(T) ^d	

- ^a This amount shall be from donations.
- ^b Of this amount, \$56,671 shall be from the Preventive Health Services Block Grant, and \$4,548,092 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, \$506,995 shall be from the Maternal and Child Health Block Grant.

(B) Community Nursing and Handicapped Children's Program

Program and Administration	1,607,240	948,244 (20.8 FTE)		658,996 ^a (10.3 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Community-based Case Management Services	204,529						204,529 ^a
Purchase of Services	<u>3,891,651</u>		1,857,943(M)		35,981 ^b	540,970(T) ^c	1,456,757 ^a
	5,703,420						

^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	311,338		311,338 (6.4 FTE)				
Operating Expenses	84,558		84,558				
Purchase of Services ³⁴	<u>2,498,240</u>		617,124			60,000(T) ^a	1,821,116
	2,894,136						

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

(D) Special Purpose

Denture Program for the Elderly	479,339		479,339 (0.8 FTE)				
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Homebound Dentistry Services	40,000	40,000			
Genetics Counseling Program	858,984		858,984 ^a		
Early and Periodic Screening, Diagnosis and Treatment Program	2,688,426			2,688,426(T) ^b (4.5 FTE)	
Migrant Program	1,662,217		87,293 ^c	178,321(T) ^d (0.4 FTE)	1,396,603 (11.4 FTE)
Department of Education Nursing Grant	290,698			290,698(T) ^e (1.3 FTE)	
Private Grants	625,080			625,080 ^f (1.0 FTE)	
Federal Grants ¹³⁷	78,065,293				78,065,293 (41.6 FTE)
	<u>84,710,037</u>				

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

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

^c Of this amount, \$12,293 shall be from day care center contracts and \$75,000 shall be from Otero County headstart program.

^d Of this amount, \$143,321 shall be from federal funds appropriated in the Department of Education and \$35,000 shall be from migrant Medicaid funds from the Department of Health Care Policy and Financing.

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

^f This amount shall be from grants and donations.

99,662,580

(13) HEALTH FACILITIES DIVISION

(A) Administration¹³⁸

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	828,263						
	(14.9 FTE)						
Operating Expenses	67,148						
Indirect Cost Assessment	860,465						
	<u>1,755,876</u>		114,888		237,075 ^a	675,794(T) ^b	728,119

^a Of this amount, \$116,496 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., \$16,693 shall be from the Department of Regulatory Agencies, Division of Insurance pursuant to Section 10-1-103 (3), C.R.S., and \$89,588 shall be from the General Licensing Cash Fund pursuant to Section 25-3-103.1, 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	143,809		53,394		80,354 ^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	4,034,188						
	(72.7 FTE)						
Operating Expenses	<u>475,468</u>						

4,509,656

2,434,748(T)^a

2,074,908

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

6,409,341

(14) EMERGENCY MEDICAL SERVICES DIVISION

Program and Administration 703,987

703,987^a
(11.0 FTE)

Improvements to County

Emergency Medical Services 743,486

743,486^a

Emergency Medical Services

Grant Program 2,240,135

2,240,135^a

Indirect Cost Assessment 175,779

175,779^a

3,863,387

^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 1,738,023

(44.9 FTE)

Operating Expenses 117,459

Indirect Cost Assessment 365,552

2,221,034

1,479,800^a

741,234

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

**TOTALS PART XVI
(PUBLIC HEALTH AND
ENVIRONMENT)^{2,3}**

~~\$202,315,771~~

~~\$17,719,002~~

~~\$19,548,426~~

~~\$29,031,834^a~~

~~\$136,016,509~~

Ch. 303

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<u>\$202,520,974</u>	<u>\$18,261,101</u>		<u>\$19,445,426</u>	<u>\$28,730,267^a</u>	<u>\$136,084,180</u>

^a Of this amount, ~~\$18,961,461~~ \$18,360,994 contains a (T) notation and \$51,084 contains an (L) notation.

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

2 (Governor lined through this provision. See L. 96, p. 2403.)

3 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.

34 Department of Health Care Policy and Financing, Medical Programs, 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, 1996, and a final report by February 1, 1997, outlining the progress made in reducing the rate of low birth-weight babies as a result of the Enhanced Prenatal Program appropriation. The final report shall delineate by fiscal year, the total, General Fund, and federal fund savings achieved as a result of the FY 1995-96 and FY 1996-97 appropriations and recommendations for further programmatic and funding changes based on the findings.

114 Department of Law, Special Purpose, Comprehensive Environmental Response, Compensation and Liability Act Contracts; Department of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act; and Department of Public Health and Environment, Hazardous Materials and Waste Management

Division, Contaminated Site Cleanups -- The departments are requested to cooperate in the preparation of a report detailing each department's expenditures for CERCLA contracts. The report should include a case-by-case itemization of actual, estimated and requested funding for personal services, contract services, operating expenses and other costs. The report should be prepared annually and should be submitted with each department's budget request.

- 132 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department submit a report to the Joint Budget Committee with the Department's FY 1997-98 budget request which identifies the transfer of all FTE during FY 1996-97 and those anticipated in FY 1997-98. The report should provide specific explanation of movement of General Fund, cash fund, cash funds exempt and federal fund FTE.
- 133 (Governor lined through this provision. See L. 96, p. 2404.)
- 134 Department of Public Health and Environment, Laboratory Services -- It is the intent of the General Assembly that, prior to developing a local area computer network for the laboratory, the Department shall complete a project plan which includes a project outline, specific goals, a detailed project schedule, and anticipated FTE reductions. This plan shall be submitted to and approved by the Information Management Commission, with a copy provided to the Joint Budget Committee.
- 135 Department of Public Health and Environment, Local Health Services -- The Department is requested to compile detailed information on the expenditures of public health nurses, sanitarians, and local health departments, and include this information in the Department's annual budget submission. The information shall include amounts by category of expenditures and, at a minimum, detail those amounts used for personal services, utilities, postage, food, and medical expenses.
- 136 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 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
137	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, 1996. 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 1994-95; amount expended and FTE used in FY 1995-96; amount estimated and FTE assigned in FY 1996-97; and, amount anticipated and FTE planned for use in FY 1997-98.						
<u>138</u>	Department of Public Health and Environment, Health Facilities Division, Administration -- It is the intent of the General Assembly that the Department submit a report to the Joint Budget Committee by September 2, 1996 which reviews the statutory changes necessary to fully cash fund the state licensure program that is currently authorized by Section 25-3-105, C.R.S.						

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 13, 1997