

CHAPTER 356

APPROPRIATIONS

SENATE BILL 99-189

BY SENATORS Lacy, Owen, and Tanner;
also REPRESENTATIVES Tool, Berry, and Saliman.

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 XVI of section 2 of chapter 336, Session Laws of Colorado 1998, 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^{164, 165}						
Personal Services (67.0 FTE)	3,379,126	339,668		84,675 ^a	2,954,783 ^b	
Sick and Annual Payouts	289,900				289,900 ^b	
Health, Life, and Dental	1,383,086	251,136		414,635 ^a	353,225 ^b	364,090
Short-term Disability	70,082	12,941		21,644 ^a	16,265 ^b	19,232
Salary Survey, Anniversary Increases, and Shift Differential	3,025,555	462,590		693,518 ^a	563,373 ^b	1,306,074
Workers' Compensation	251,100	30,071			221,029 ^b	
Operating Expenses	1,569,513				1,569,513 ^b	
Legal Services for 22,495 hours	1,104,701	215,346		52,483 ^a	769,409 ^b	67,463
Administrative Law Judge Services for 270 hours	23,085 25,645	23,085 25,645				

Payment to Risk Management and Property Funds	131,160	33,448		97,712^b	
	121,400	30,959		90,441 ^b	
Vehicle Lease Payments	282,797	75,594	70,832 ^a	52,291 ^b	84,080
Leased Space	4,123,066	65,799		4,048,646 ^b	8,621
Capitol Complex Leased Space	22,510	4,412		18,098^b	
	19,949	3,910		16,039 ^b	
Utilities	257,132	31,943		225,189 ^b	
Reimbursement for Members of the State Board of Health	4,868	4,868			
Indirect Cost Assessment	<u>97,135</u>		45,436 ^a	30,112 ^b	21,587
	16,014,816				
	16,005,055				

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

^b Of these amounts, \$10,281,745(T) shall be from federal and cash funds indirect cost recoveries, \$105,705(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and ~~\$822,095~~ \$812,765 shall be from various sources of cash funds exempt.

(2) INFORMATION TECHNOLOGY SERVICES

Personal Services	1,471,771	624,577	149,479 ^a	451,348 ^b	246,367 ^c
		(14.2 FTE)	(2.4 FTE)	(7.3 FTE)	(4.6 FTE)
Operating Expenses	177,916	26,902	23,716 ^a	123,274 ^b	4,024 ^c
Purchase of Services from Computer Center	316,731	316,731			

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
ADP Capital Outlay	473,715		148,725		125,877 ^a	169,075 ^b	30,038 ^c
Year 2000 Projects ⁶⁴	524,464		225,520			298,944 ^b	
Indirect Cost Assessment	<u>95,066</u>				39,130 ^a		55,936 ^c
		3,059,663					

^a Of these amounts, \$81,001 shall be from stationary sources fees, \$62,655 shall be from hazardous materials and waste management, \$28,200 shall be from laboratory fees, \$16,150 shall be from vital records fees, \$15,400 shall be from radiation control fees, \$7,300 shall be from artificial tanning fees, and \$127,496 shall be from various sources of cash funds.

^b Of these amounts, \$928,191(T) shall be from indirect cost recoveries and \$114,450 from various sources of cash fund reserves.

^c For informational purposes only, these amounts include \$90,920 from the U.S. Environmental Protection Agency, \$83,611 from the Women, Infant, and Children Grant, \$75,889 from the Maternal and Child Health Block Grant, \$21,043 from the Preventative Health Block Grant, and \$64,902 from various sources of federal funds.

(3) LABORATORY & RADIATION SERVICES

(A) Laboratory Services

Personal Services	3,139,588		691,110 (13.7 FTE)		1,640,434 ^a (30.4 FTE)	363,945 ^b (6.6 FTE)	444,099 ^c (11.8 FTE)
Operating Expenses	1,334,059		213,198		750,147 ^a	232,777 ^b	137,937
Indirect Cost Assessment	<u>571,867</u>				494,937 ^a	31,954 ^b	44,976
	5,045,514						

^a Of these amounts, \$1,376,842 shall be from the Newborn Screening and Genetics Counseling Cash Fund, \$111,366 shall be from the Law Enforcement Assistance Fund, \$6,552 shall be from the Streptococcus Test Fund, and \$1,390,758 shall be from various sources of cash funds.

^b Of these amounts, \$251,171(T) shall be from funds appropriated to the Water Quality Control Division, \$186,857(T) shall be from indirect cost recoveries, \$111,298 shall be from reserves in the Newborn Screening and Genetics Counseling Cash Fund, and \$79,350 shall be from various sources of cash funds exempt.

^c This amount includes \$220,000 from the Preventive Health Services Block Grant.

(B) Radiation Services

Program Costs	1,168,587	243,816 (4.4 FTE)	602,060 ^a (8.4 FTE)	23,719 ^b	298,992 (2.3 FTE)
Low Level Radiation Compact	35,748		35,748 ^a (0.2 FTE)		
X-Ray Inspections Personal Services	199,042		199,042 ^a (4.0 FTE)		
X-Ray Inspections Operating Expenses	6,954		6,954 ^a		
Federal Programs	366,811				366,811 (5.2 FTE)
Indirect Cost Assessment	<u>306,617</u>		187,970 ^a	3,616 ^b	115,031
	2,083,759				

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

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

(C) Emergency Response Program¹⁶⁶

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	438,926		71,352				367,574
			(1.4 FTE)				(4.8 FTE)
Indirect Cost Assessment	<u>74,962</u>						74,962
	513,888						
(D) Implied Consent Specialists							
Personal Services	236,257						
	(4.0 FTE)						
Operating Expenses	33,030						
Indirect Cost Assessment	<u>60,704</u>						
	329,991				329,991 ^a		

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

7,973,152

(4) LOCAL HEALTH SERVICES^{167, 168}

Public Health Nurses in areas not served by local and regional health departments	947,176	748,923(M)	198,253 ^a
Public Health Sanitarians in areas not served by local and regional health departments	234,345	234,345	
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	4,395,454	4,395,454	
Indirect Cost Assessment	<u>2,735</u>	54,675	2,735 ^a
	5,634,385		

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

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Personal Services	252,928	103,742 ^a (1.6 FTE)	96,081 ^b (1.5 FTE)	53,105 ^c (1.4 FTE)
Operating Expenses	30,924			30,924 ^c
Indirect Cost Assessment	1,918,165	856,110 ^d	665,922^b	396,133^c

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					753,830 ^b	308,225 ^c
<u>2,202,017</u>						

^a This amount 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 U.S. Environmental Protection Agency.

^d Of this amount, \$827,680 shall be from the Stationary Sources Control Fund and \$28,430 shall be from the Ozone Protection Fund.

(B) Technical Services

(1) Air Quality

Monitoring

Personal Services	1,117,019			83,699 ^a	766,170(H) ^b	267,150^c
	1,166,710	27,191			938,670(H) ^b	117,150 ^c
				(1.6 FTE)	(12.8 FTE)	(5.1 FTE)
					(15.7 FTE)	(2.6 FTE)
Operating Expenses	186,609				101,803 ^b	84,806 ^c
	191,617	5,008				
Local Contracts	141,296			13,090 ^a	88,424 ^b	39,782 ^c
	<u>171,636</u>	30,340				

~~1,444,924~~
1,529,963

^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 U.S. Environmental Protection Agency.

(2) Modeling and Analysis

Personal Services	461,875	47,955 ^a	141,757^b 291,757 ^b	272,163^c 122,163 ^c
		(0.9 FTE)	(2.4 FTE) (4.9 FTE)	(4.7 FTE) (2.2 FTE)
Operating Expenses	<u>243,604</u> 705,479	13,011 ^a	123,658 ^b	106,935 ^c

^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 U.S. Environmental Protection Agency.

(3) Visibility and Risk Assessment

Personal Services	307,743	179,674 ^a	55,963 ^b	72,106 ^c
		(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>40,775</u> 348,518		470 ^b	40,305 ^c

^a This amount shall be from the Stationary Sources Control Fund.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^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 U.S. Environmental Protection Agency.

(C) Mobile Sources

(1) Research and Support

Personal Services	1,314,775				1,141,201(H)^a	173,574^b
					1,235,407(H) ^a	79,368 ^b
					(18.4 FTE)	(2.9 FTE)
					(19.9 FTE)	(1.4 FTE)
Operating Expenses	<u>326,834</u>				293,922 ^a	32,912 ^b
	1,641,609					

^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 U.S. Environmental Protection Agency.

(2) Inspection and Maintenance

Personal Services	575,906				575,906 ^a	
					(9.8 FTE)	

Operating Expenses	39,369		39,369 ^a
Diesel Inspection/ Maintenance	538,712	159,879 ^b (2.0 FTE)	378,833 ^a (5.0 FTE)
Mechanic Certification	45,211	45,211 ^b (0.9 FTE)	
Local Grants	<u>45,299</u>		45,299 ^a
	1,244,497		

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

^b These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services

Personal Services	1,380,596	723,651(H) ^a (11.1 FTE)	656,945 ^b (8.9 FTE)
Operating Expenses	<u>270,496</u>	270,496(H) ^a	
	1,651,092		

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

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

(2) Permits and Compliance Assurance

Personal Services	2,404,760	1,766,309 ^a (30.5 FTE)	638,451 (8.6 FTE)
Operating Expenses	69,338	33,294 ^a	36,044

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Construction Permit Backlog ¹⁶⁹	176,214				146,490 ^a (3.4 FTE)	29,724 ^b (0.7 FTE)	
Local Contracts	<u>343,492</u>				99,114 ^a		244,378
	2,993,804						

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

^b This amount shall be from reserves in the Stationary Sources Control Fund.

(3) Hazardous and Toxic Control

Personal Services	612,016				481,977 ^a (9.1 FTE)		130,039 (2.2 FTE)
Operating Expenses	64,555				64,555 ^a		
Preservation of the Ozone Layer	217,525				217,525 ^b (2.0 FTE)		
	<u>894,096</u>						

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

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

~~13,126,036~~
13,211,075

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	3,717,295	1,463,990(M)	810,031 ^a		1,443,274 ^b
	3,753,706	1,428,462(M)		71,939 ^c	
		(26.1 FTE)	(14.6 FTE)		(23.1 FTE)
		(25.5 FTE)		(1.5 FTE)	
Operating Expenses	670,830	465,195(M)	17,467 ^a		188,168 ^b
	681,692	476,057(M)			
Grants	7,877				7,877 ^b
Indirect Cost Assessment	882,338		310,692 ^c	23,687 ^d	547,959 ^b
	<u>5,278,340</u>				
	5,325,613				

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

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

^c Of this amount, \$198,000 shall be from the Water Quality Control Fund, \$33,000 shall be from the Sludge Management Fund, \$25,313 shall be from the Industrial Pretreatment Fund, and \$54,379 shall be from various sources of cash funds.

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

^e THIS AMOUNT SHALL BE FROM RESERVES IN THE WATER QUALITY CONTROL FUND.

(B) Special Purpose

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Construction Management Assistance Grant	432,097						432,097 (3.7 FTE)
Water Pollution Control Revolving Fund	414,972				8,841 ^a (0.2 FTE)	43,164 ^b (0.8 FTE)	362,967 (6.9 FTE)
Water Planning Grant	1,312,618						1,312,618 (4.4 FTE)
Groundwater Protection	494,164		109,353 (2.0 FTE)			136,172(T) ^c (2.5 FTE)	248,639 (1.6 FTE)
Sludge Management Program	144,814				144,814 ^d (3.0 FTE)		
Special Studies	150,463						150,463 (2.4 FTE)
Industrial Pretreatment Program	150,777				119,464 ^e (1.6 FTE)	31,313 ^f	

Stormwater Permitting Program	325,240	325,240 ^g
	<u>3,425,145</u>	(6.0 FTE)

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

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

^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.

~~8,703,485~~

8,750,758

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Division Director's Office

Program Costs	371,437	226,021	124,000 ^a	21,416 ^b
		(4.0 FTE)	(1.5 FTE)	
Legal Services for 5,700 hours	356,303		182,054 ^a	174,249
Indirect Cost Assessment	1,423,855		621,138^a	75,299^b
	<u>2,151,595</u>		589,950 ^a	18,579 ^b
				815,326

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	2,520,850 2,417,352			1,053,691 670,189 ^a	352,886 254,348 ^b	1,114,273 1,492,815
				(16.2 FTE)	(5.4 FTE)	(17.2 FTE)
				(10.2 FTE)		(23.2 FTE)
Operating Expenses	101,140 98,976			56,392 38,564 ^a		44,748 60,412
	2,621,990 2,516,328					

^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	729,394	204,338	453,574 ^a		71,482
		166,465		37,873 ^b	
		(3.5 FTE)	(4.5 FTE)		(1.0 FTE)
		(2.9 FTE)		(0.6 FTE)	

^a Of this amount, \$326,778 shall be from the Solid Waste Management Fund and \$126,796 shall be from the Hazardous Substance Response Fund.

^b THIS AMOUNT SHALL BE FROM RESERVES IN THE SOLID WASTE MANAGEMENT FUND.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	392,208	23,359(H)^a	158,620^c		210,229 ^b
		181,979 ^a			
		(0.2 FTE)	(1.9 FTE)		(2.3 FTE)
		(2.1 FTE)			

^a ~~This amount~~ OF THIS AMOUNT, \$23,359(H) shall be from the Uranium Mill Tailings Remedial Action Program Fund. FUND AND \$158,620 SHALL BE FROM GRANTS FROM LOCAL GOVERNMENTS.

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

^c ~~This amount shall be from reserves in the Uranium Mill Tailings Remedial Action Program Fund.~~

(E) Contaminated Site Cleanups^{127, 168b}

Personal Services	3,472,146	793,911 ^a	546,161(T) ^b		2,132,074 ^c
		(12.8 FTE)	(9.0 FTE)		(23.4 FTE)
Operating Expenses	246,364	105,869 ^a	17,096(T) ^b		123,399 ^c
Contaminated Sites					
Operation and					
Maintenance ¹⁷⁰	<u>2,132,000</u>	264,500(H) ^a			1,867,500 ^c

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5,850,510						

^a Of these amounts, \$1,152,396 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.

^c These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

(F) Uranium Site Remediation

Personal Services	478,028			478,028 ^a	
				(6.6 FTE)	
Operating Expenses	<u>33,867</u>			33,867 ^a	
	511,895				

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

(G) Rocky Flats Agreement

Program Costs	2,298,945				2,298,945
					(30.3 FTE)
Legal Services for 550 hours	27,011				27,011

Payment to the Office of the Governor	20,000				20,000
Indirect Cost Assessment	<u>452,223</u>				452,223
	2,798,179				

~~15,055,771~~
14,950,109

(8) CONSUMER PROTECTION

Personal Services	1,715,990	1,376,813 (22.6 FTE)	13,686 ^a (0.2 FTE)	59,516(T) ^b (0.8 FTE)	265,975 (3.4 FTE)
Operating Expenses	68,111	59,945	2,001 ^a	6,165(T) ^b	
Tanning Devices Regulation	29,634		29,634 ^a (0.7 FTE)		
Indirect Cost Assessment	<u>18,566</u>		10,218 ^a	1,909(T) ^b	6,439
		1,832,301			

^a Of these amounts, \$18,837 shall be from the Food Protection Cash Fund and \$36,702 shall be from the Artificial Tanning Devices Fund.

^b Of these amounts, \$59,688 shall be from the Department of Corrections and \$7,902 shall be from the Department of Human Services.

(9) POLLUTION PREVENTION

Program Costs	147,450		65,000^a		82,450
	191,450		81,075 ^a	27,925 ^b	
Indirect Cost Assessment	<u>21,463</u>		897 ^a		(2.0 FTE) 20,566
		168,913			

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	212,913					

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

^b THIS AMOUNT SHALL BE FROM RESERVES IN THE POLLUTION PREVENTION FUND.

(10) DISEASE CONTROL AND EPIDEMIOLOGY DIVISION

(A) Administration

General Disease Control, Surveillance and Administration ¹⁷¹	3,100,888	1,050,036 (8.1 FTE)	4,504 ^a		2,046,348 ^b (28.5 FTE)
Indirect Cost Assessment	<u>1,574,744</u>		1,017 ^c	12,483(T) ^d	1,561,244
	4,675,632				

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

^b Of this amount, \$220,000 shall be from the Preventive Health Services Block Grant.

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

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

(B) Special Purpose

Birth Defects Registry	331,901	331,901 (5.5 FTE)		
Vaccination Support Infant Immunization Program ¹⁷²	7,040,000 93,833 107,189		93,833(T) ^a 107,189(T) ^a (0.2 FTE)	7,040,000
Tuberculosis Treatment ¹⁷³	1,134,041	849,265	34,336(L) ^b	250,440 (3.0 FTE)
AIDS Surveillance and Prevention	3,874,415	51,017		3,823,398 (42.3 FTE)
Administration and Client Services Under the Ryan White Act ¹⁷⁴	5,310,004 5,775,905	785,403 1,251,304 (0.4 FTE)		4,524,601 (2.1 FTE)
Health Program for Refugees	126,134		71,840(T) ^c (1.0 FTE)	54,294 (0.7 FTE)
Federal Grants ¹⁷⁵	5,082,315			5,082,315 ^d (30.2 FTE)
	<u>22,992,643</u> 23,471,900			

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\$	\$	\$	\$	\$	\$	\$

^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 includes \$295,422 from the Preventive Health Services Block Grant.

~~27,668,275~~
28,147,532

(11) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION

(A) Administration

Program and Administration	4,832,577	161,381(M) (0.7 FTE)			4,671,196 ^a (17.2 FTE)
Indirect Cost Assessment	<u>1,620,004</u>		11,464 ^b	92,882 ^c	1,515,658 ^d
	6,452,581				

^a Of this amount, \$4,611,196 shall be from the Maternal and Child Health Block Grant, and \$60,000 shall be from the Preventive Health Services Block Grant.

^b This amount shall be from the Genetics Counseling Cash Fund.

^c Of this amount, \$63,002(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$17,338 shall be from private grants, and \$12,542(T) shall be from federal funds appropriated in the Department of Education.

^d Of this amount, \$570,054 shall be from the Maternal and Child Health Block Grant.

(B) Community Nursing and Handicapped Children's Program

Program and Administration	1,635,364	988,718(M) (20.8 FTE)		646,646 ^a (10.3 FTE)
Community-based Case Management Services	204,529			204,529 ^a
Purchase of Services	<u>4,051,251</u>	1,981,436(M)	38,274 ^b	574,784(T) ^c 1,456,757 ^a
	5,891,144			

^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 Planning¹⁷⁶

Personal Services	336,018	336,018 (6.4 FTE)		
Operating Expenses	88,099	88,099		
Purchase of Services ^{50, 171, 177}	<u>3,156,072</u>	1,145,037		63,454(T) ^a 1,947,581
	3,580,189			

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

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Special Purpose							
Denture Program for the Elderly	517,038		517,038 (0.8 FTE)				
Homebound Dentistry Services	40,000		40,000				
Genetics Counseling Program ¹⁷⁸	830,724				817,775 ^a	12,949 ^b	
Early and Periodic Screening, Diagnosis, and Treatment Program	2,794,970					2,794,970(T) ^c (4.5 FTE)	
Migrant Program	1,036,100					120,032(T) ^d (0.4 FTE)	916,068 (10.4 FTE)
Department of Education Nursing Grants	290,706					290,706(T) ^d (1.3 FTE)	
Private Grants	571,889					571,889 ^e (1.0 FTE)	

Federal Grants ⁷⁵	78,708,568				78,708,568
	<u>84,789,995</u>				(42.6 FTE)

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

^b This amount shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund.

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

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

^e This amount shall be from grants and donations.

100,713,909

(12) HEALTH FACILITIES DIVISION

(A) Administration

Personal Services	875,785				
	918,465				
	(14.9 FTE)				
Operating Expenses	67,148				
Indirect Cost Assessment	948,733				
	<u>953,812</u>				
	1,891,666	121,445	235,653^a	750,086(T) ^b	784,482
	1,939,425		283,412 ^a		

^a Of this amount, ~~\$108,202~~ \$151,480 shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107(1)(ee)(V)(A), C.R.S., \$85,962 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and ~~\$41,489~~ \$45,970 shall be from various sources of cash funds within the division.

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

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Inspection of Personal Care Boarding Facilities							
Program Costs	152,654		58,152		84,441^a	10,061 ^b	
	172,749				104,536 ^a		
			(0.8 FTE)		(1.5 FTE)		
					(1.8 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	4,173,043						
	(72.7 FTE)						
Operating Expenses	<u>475,468</u>						
	4,648,511					2,521,874(T) ^a	2,126,637

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

~~6,692,831~~

**(13) EMERGENCY MEDICAL SERVICES AND PREVENTION
DIVISION**

(A) Emergency Medical Services

Program and Administration	757,256		757,256 ^a
			(11.0 FTE)
Improvements to County Emergency Medical Services	950,817		950,817 ^a
Emergency Medical Services Grant Program	2,762,976		2,762,976 ^a
Trauma Facility Designation	385,180	385,180 ^b	
		(2.1 FTE)	
Indirect Cost Assessment	<u>265,477</u>	36,632 ^c	228,845 ^a
	5,121,706		

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

^b This amount shall be from the Trauma System Cash Fund, pursuant to Section 25-3.5-705, C.R.S.

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

(B) Prevention Programs

Programs and Administration	1,200,940	112,940	1,088,000 ^a
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			(2.0 FTE)			(8.7 FTE)
Indirect Cost Assessment	<u>611,447</u>					611,447
	1,812,387					
(C) Special Purpose						
Cancer Registry	610,265	224,291				385,974
		(2.0 FTE)				(7.0 FTE)
Cancer Prevention Grants ¹⁷⁹	4,784,182				15,000 ^a	4,769,182
						(32.5 FTE)
Chronic Disease Tracking	<u>479,014</u>					479,014
	5,873,461					(5.3 FTE)

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

12,807,554

(14) DIVISION OF HEALTH STATISTICS AND VITAL RECORDS

Personal Services	1,948,228			
	(45.9 FTE)			
Operating Expenses	117,462			
Indirect Cost Assessment	<u>450,662</u>			
	2,516,352		1,622,400 ^a	893,952 ^b

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

^b Of this amount, \$33,120 shall be from the Preventive Health Services Block Grant.

TOTALS PART XVI

**(PUBLIC HEALTH
AND**

ENVIRONMENT)^{4,5}

<u>\$221,967,443</u>	<u>\$22,294,061</u>	<u>\$20,560,198</u>	<u>\$31,657,176^a</u>	\$147,456,008
<u>\$222,575,443</u>	<u>\$22,759,531</u>	<u>\$20,370,229</u>	<u>\$31,989,675^a</u>	

^a Of this amount, ~~\$19,890,294~~ \$19,903,650 contains a (T) notation and \$34,336 contains an (L) notation.

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

4 (Governor lined through this provision. See L. 98, p. 2193.)

5 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. Each principal department of the state shall produce its rules and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
50	<p>Department of Health Care Policy and Financing, Medical Services Premiums; 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 report to the Joint Budget Committee by November 1, 1998, outlining the progress made in reducing the rate of low birth-weight babies as a result of the enhanced prenatal program appropriation. The report shall provide information on the number of participants, reasons for participation levels, and recommendations for changing participation levels given current program criteria. The report shall also delineate, by fiscal year, the total, General Fund, and federal fund savings achieved as a result of the FY 1997-98 program appropriation and recommendations for further programmatic and funding changes based on the findings.</p>						
64	<p>Department of Human Services, Office of Information Technology Services, Year 2000 Projects; Department of Law, Administration, Year 2000 Projects; Department of Public Health and Environment, Information Technology Services, Year 2000 Projects; and Department of Revenue, Information Technology Division, Year 2000 Projects -- It is the intent of the General Assembly that moneys in this line be restricted by the State Controller until the Commission on Information Management has reviewed and approved the Department's Year 2000 implementation plan.</p>						
127	<p>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</p>						

other costs. The report should be prepared annually and should be submitted with each department's budget request.

164 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department submit a zero-based budget request for FY 1999-2000 to the Joint Budget Committee by November 1, 1998.

165 (Governor lined through this provision. See L. 98, p. 2196.)

166 Department of Public Health and Environment, Laboratory and Radiation Services, Emergency Response Program -- It is the intent of the General Assembly that the Department, when reasonable, pursue recovery of the costs of the program's emergency response efforts in accordance with Section 29-22-103, C.R.S. The Department is requested to include a report in its annual budget submission which details cost of services rendered and amount recovered for each for each major incident.

167 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.

168 Department of Public Health and Environment, Local Health Services -- The Department is requested to continue efforts with local health providers to complete a detailed report on local health services. This report should include, but is not limited to, the following information: identification of all costs, including personal services expenses and FTE, operating expenses, indirect costs, and any other applicable cost; and all available funding sources, including local, state, federal, and any other available funding source, for each essential public health category as reported by the Department. These categories include: disease prevention, environmental hazard protection, community health assessments and evaluation, illness and injury prevention, promotion of healthy behavior, responding to disasters and assisting communities in recovery, and health services quality assurance and accessibility. A listing of services to be provided in each category should also be provided. This information should be shown in aggregate for county nurses and sanitarians, and for local health departments, and should include data for the estimate state fiscal year and at least one actual state fiscal year.

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

The Department is requested to submit a status report to the Joint Budget Committee by August 1, 1998, which explains progress, with the final report being submitted on November 1, 1998.

168b Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- It is the intent of the General Assembly that the Department work toward the goal of removing Colorado Superfund Cleanup Sites from the federal listing of such sites as soon as possible.

169 Department of Public Health and Environment, Air Quality Control Division, Stationary Sources, Permits and Compliance Assurance, Construction Permit Backlog -- It is the intent of the General Assembly that this be a temporary appropriation expected to last no more than two years. Funding in this line item is to be used only for the elimination of the construction permit backlog. The Department is requested to submit quarterly updates to the Joint Budget Committee beginning January 1, 1998, to be received within 30 days of the end of the quarter, which provide the following information: actual initial and final permits received during the last twelve months; actual initial and final permits processed by regular division staff during the last twelve months and the number of FTE processing those permits; actual initial and final permits processed by the staff in the Construction Permit Backlog line item during the past twelve months and the number of FTE processing those permits; and the monthly permit backlog.

170 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups, Contaminated Sites Operation and Maintenance -- The Department is requested to include in its annual budget submission detailed information on the projects included in this line item for the prior year's actual expenditures, the current year estimate, and the request year. This information should include for each project a description, the cost,

funding sources, and estimated duration of long-term operations and maintenance. The Department is requested to include any other data it deems pertinent to these projects.

- 171 Department of Public Health and Environment, Disease Control and Epidemiology Division, Administration, General Disease Control, Surveillance and Administration; and Family and Community Health Services Division, Family Planning, Purchase of Services -- It is the intent of the General Assembly that these divisions cooperate to promote abstinence programs based on federal guidelines. The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 1998-99 and state FY 1999-00. This information should include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; performance measures; and how the divisions are working to ensure the effectiveness of abstinence efforts.
- 172 Department of Public Health and Environment, Disease Control and Epidemiology Division, Special Purpose, Infant Immunization Program -- The Department is requested to provide, on or before August 1, 1998, detailed information regarding immunization services and funding. This information should include, but is not limited to: the amount and funding source available for each line item where funds are provided to support immunization services; a description of services provided relative to funding in each line item; an explanation of service delivery, including a distinction between public local or public county, public state, non-profit, and private providers; and the number of patients served in each applicable program.
- 173 Department of Public Health and Environment, Disease Control and Epidemiology Division, Special Purpose, Tuberculosis Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control, the number of patients served in each county, and the total costs associated with all aspects of treatment and control. This information will account for the county 20 percent match required pursuant to Section 25-4-513, C.R.S. This information should be provided for one actual state fiscal year, the estimate state fiscal year, and the request state fiscal year.
- 174 Department of Public Health and Environment, Disease Control and Epidemiology Division, Special Purpose, Administration and Client Services Under the Ryan White Act -- The Department is requested to provide quarterly

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

reporting to the Joint Budget Committee with regard to the AIDS drug assistance program. The first quarterly report should be submitted on or before April 15, 1998, for the time period January, 1998 through March, 1998. Subsequent quarterly reports should be submitted on July 15, 1998; October 15, 1998; and January 15, 1999. Reporting should include, but is not limited to: the total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support, and any other source as appropriate.

- 175 Department of Public Health and Environment, Disease Control and Epidemiology Division, 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 with its annual budget submission. This chart should show the following information for each federal grant: Grant name, federal fiscal year grant period, federal funding agency, and brief description of program funded by the grant; amount expended and FTE used in the past two actual state fiscal years, amount estimated and FTE assigned in the current state fiscal year, and amount anticipated and FTE planned for use in the request state fiscal year.
- 176 Department of Public Health and Environment, Family and Community Health Services Division, Family Planning -- The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract

organization including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.

177 (Governor lined through this provision. See L. 98, p. 2196.)

178 Department of Public Health and Environment, Family and Community Health Services Division, Special Purpose, Genetics Counseling Program -- The Department is requested to examine the potential for reducing the fee assessed to parents of newborns and credited to the Newborn Screening and Genetics Counseling cash fund. The Department is requested to provide a report which identifies cash and reserve year-end balances for FY 1995-96, FY 1996-97, FY 1997-98, and FY 1998-99. The report should detail the number of births, the amount of the fee charged in each year, the total revenues generated, and the expenditures by Long Bill line item. The report should recommend a strategy for keeping cash revenues at a level necessary to cover costs, without building reserves. This report is requested to be submitted to the Joint Budget Committee on or before August 1, 1998.

179 Department of Public Health and Environment, Emergency Medical Services and Prevention Division, 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.

SECTION 2. Appropriation. In addition to any other appropriation, there is hereby appropriated, to the Department of Public Health and Environment, for the fiscal year beginning July 1, 1997, the sum of seven thousand nine hundred nineteen dollars (\$7,919), or so much thereof as may be necessary, for the payment of overexpenditures of the Infant Immunization Program line item appropriation contained in Part XVI (10)(B) of section 2 of chapter 310, Session Laws of Colorado 1997, as amended. Such sum shall be from cash funds exempt transferred from the Department of Health Care Policy and Financing, comprised of three thousand seven hundred ninety-nine dollars (\$3,799) from the General Fund and four thousand one hundred twenty dollars (\$4,120) in matching federal funds. In accordance with section 24-75-109(4), Colorado Revised Statutes, all restrictions on funds for the Infant Immunization Program, Special Purpose, Disease Control and Epidemiology Division, Department of Public Health and Environment, for the 1998-99 fiscal year, attributable to the payment of overexpenditures for the 1997-98 fiscal year, shall be released.

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

SECTION 3. 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 10, 1999