

CHAPTER 442

APPROPRIATIONS

SENATE BILL 03-214

BY SENATOR(S) Owen, Teck, and Reeves;
also REPRESENTATIVE(S) Young, Witwer, and Plant.

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 399, including the relocation of provisions from Part V (5) of section 2 of chapter 399, with amendments, as authorized by section 7 of chapter 144, Session Laws of Colorado 2002, is amended to read:

Section 2. **Appropriation.**

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

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^{196, 19}						
(A) Administration						
Personal Services	4,051,155 4,020,953 (68.2 FTE) (68.0 FTE)	164,237 134,035		101,610 ^a	3,720,276(T) ^b	65,032
Retirements	584,000 167,884				584,000(T)^b 167,884(T) ^b	
Health, Life, and Dental	1,244,605 1,613,670	36,807		442,499^e 632,420 ^c	671,814^e 378,184 ^d	93,485 603,066
Short-term Disability	73,589 63,477	10,605 4,852		16,272^e 20,965 ^c	16,180^e 7,128 ^c	30,532
Salary Survey and Senior Executive Service	3,375,607 3,297,377	447,019 392,551		720,270 ^c	711,525^f 687,763 ^f	1,496,793
Performance-based Pay Awards	655,900 650,174	97,662		139,676 ^c	127,588^f 121,862 ^f	290,974

Shift Differential	9,928			9,928
Workers' Compensation	284,346		284,346(T) ^b	
Operating Expenses	1,215,392		1,140,392(T) ^b	75,000
Legal Services for 21,033 hours	1,257,773	79,114 ^c	1,105,456(T) ^b	73,203
Administrative Law Judge Services	2,171		2,171(T) ^b	
Payment to Risk Management and Property Funds	74,241		74,241(T) ^b	
Vehicle Lease Payments	274,447 257,453	92,136 88,821 ^c	124,824 120,210 ^g	57,487 48,422
Leased Space Capitol Complex Leased Space	4,016,637 21,258		4,003,497 ^h 21,258(T) ^b	13,140
Utilities	427,147	13,154 ^c	291,817 ⁱ	122,176
Building Maintenance and Repair	184,502		184,502(T) ^b	
Reimbursement for Members of the State Board of Health	4,000 3,840	4,000 3,840		
	17,756,698 17,568,223			

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

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b Of these amounts, ~~\$6,954,142~~ \$6,538,026 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

^c ~~These amounts~~ OF THESE AMOUNTS, \$263,000 SHALL BE FROM VARIOUS FINES AND PENALTIES AND \$1,431,420 shall be from various sources of cash funds.

^d Of this amount, ~~\$235,000 shall be from various fines and penalties~~, \$154,611(T) shall be from indirect cost recoveries, and ~~\$282,203~~ \$223,573 shall be from various exempt sources of cash funds.

^e Of this amount, \$6,846(T) shall be from indirect cost recoveries and \$282 shall be from various exempt sources of cash funds.

^f Of these amounts, ~~\$307,922(T)~~ \$470,422(T) shall be from indirect cost recoveries and ~~\$531,191~~ \$339,203 shall be from various exempt sources of cash funds.

^g Of this amount, ~~\$80,421(T)~~ \$77,449(T) shall be from indirect cost recoveries and ~~\$44,403~~ \$42,761 shall be from various exempt sources of cash funds.

^h Of this amount, \$3,803,474(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund.

ⁱ Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

(B) Special Programs

(1) Environmental

Leadership and

Pollution Prevention

~~912,579~~

124,912^a

~~510,848~~

276,819

451,731

50,000^b

(3.0 FTE)

^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109, C.R.S.

^b This amount shall be from ~~the Environmental Leadership Pollution Prevention Revolving Fund pursuant to Section 25-6.7-109, C.R.S.~~ VARIOUS EXEMPT SOURCES OF CASH FUNDS.

(2) Health Insurance
 Portability and
 Accountability Act of
 1996

259,090	259,090
244,902	244,902 ^a

^a This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

(3) Tobacco Oversight

Personal Services	171,570	171,570(T) ^a
		(1.0 FTE)
Operating Expenses	<u>41,573</u>	41,573(T) ^a
	213,143	

^a These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.

Indirect Cost Assessment	190,776	41,423 ^a	57,778 ^b	91,575
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^a This amount shall be from various sources of cash funds.

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

19,332,286
18,668,775

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 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION¹⁹⁹						
(A) Health Statistics and Vital Records						
Personal Services	2,238,274					
	(47.1 FTE)					
Operating Expenses	306,543					
Indirect Cost						
Assessment	<u>535,750</u>					
	3,080,677			1,632,409 ^a	386,702^b	1,061,566
	3,080,567				386,592 ^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, \$200,000 shall be from reserves in the Vital Statistics Records Cash Fund pursuant to Section 25-2-121, C.R.S., \$87,224 shall be from the Medical Marijuana Program Cash Fund pursuant to Section 25-1-107(1)(jj)(II) C.R.S., ~~\$3,660(T)~~ \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$95,818 shall be from various sources of cash funds exempt.

(B) Information Technology Services

Personal Services	2,022,813	734,393		164,039 ^a	825,918^b	298,463 ^c
	1,948,963	193,166			1,293,295 ^b	
	(30.5 FTE)					
Operating Expenses	693,959			22,761 ^a	661,219 ^b	9,979 ^c

Purchase of Services					
from Computer Center	338,762	10,692	69,709^a	199,107^b	59,254
	307,334	9,749	63,109 ^a	180,879 ^b	53,597
Multiuse Network					
Payments	39,735			39,735^b	
	48,328			48,328 ^b	
Indirect Cost					
Assessment	109,487		28,243 ^a	8,116^b	73,128 ^c
	109,429			8,058 ^b	
	<u>3,204,756</u>				
	3,108,013				

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

^b Of these amounts, ~~\$1,701,492(T)~~ \$2,169,279(T) shall be from indirect cost recoveries, and ~~\$32,603~~ \$15,145(T) SHALL BE FROM MEDICAID CASH FUNDS EXEMPT TRANSFERRED FROM THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, AND \$7,355 shall be from various EXEMPT sources of cash funds.

^c These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

~~6,285,433~~

6,188,580

(3) LABORATORY AND RADIATION SERVICES

(A) Director's Office

Personal Services	1,448,711	476,818	648,108 ^a	66,288 ^b	257,497
	1,397,129	425,236			
		(12.4 FTE)	(9.4 FTE)	(0.5 FTE)	(3.7 FTE)
		(11.7 FTE)			
Operating Expenses	109,525	101,349			8,176

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
	108,536		100,360				
Indirect Cost							
Assessment	<u>1,285,008</u>				1,079,220 ^a	5,951 ^b	199,837
	2,843,244						
	2,790,673						

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$107,641 shall be from the Radiation Control Cash Fund, \$50,529 shall be from the Law Enforcement Assistance Fund, and \$1,369,158 shall be from various sources of cash funds.

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

(B) Laboratory Services - Chemistry and Microbiology

Personal Services	2,700,507		366,541		1,445,660 ^a	168,228 ^b	720,078
	2,656,435		322,469				
			(7.3 FTE)		(21.4 FTE)	(2.4 FTE)	(10.6 FTE)
			(6.2 FTE)				
Operating Expenses	1,923,984		130,268		1,316,523 ^a	264,653 ^b	212,540
	<u>1,917,968</u>		124,252				
	4,624,491						
	4,574,403						

^a Of these amounts, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006, C.R.S., \$32,914 shall be from the Law Enforcement Assistance Fund, and \$1,220,469 shall be from various sources of cash funds.

^b Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund, and \$178,828 shall be from various exempt sources of cash funds.

(C) Radioactive Materials and Certification

Personal Services	1,866,474	40,663	1,452,422 ^a	27,072 ^b	346,317
	1,844,984	19,173			
		(2.1 FTE)	(20.6 FTE)		(7.0 FTE)
		(1.9 FTE)			
Operating Expenses	<u>297,357</u>		110,468 ^a		186,889
	2,163,831				
	2,142,341				

^a Of these amounts, \$1,124,908 shall be from the Radiation Control Fund and \$437,982 shall be from the Law Enforcement Assistance Fund.

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

~~9,631,566~~
9,507,417

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

Public Health Nurses in
areas not served by
local health
departments

1,122,854	1,122,854
965,655	965,655

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Environmental Health Specialists in areas not served by local health departments	281,644 241,480	281,644 241,480				
Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	5,348,337 <u>1,404,498</u> 1,207,135	4,960,273				388,064
(Governor lined through this provision. See L. 2002, p. 3076. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
(B) Community Nursing						
Personal Services	433,254 406,459	238,487(M) 211,692(M) (3.0 FTE)				194,767 (2.4 FTE)
Operating Expenses	<u>16,705</u> 449,959 423,164	16,705				

Indirect Cost				
Assessment	40,317			40,317
		1,894,774		
		1,670,616		

(5) AIR QUALITY CONTROL DIVISION²⁰⁰

(A) Administration

Personal Services	306,776	113,748 ^a	121,540 ^b	71,488 ^c
		(1.6 FTE)	(1.5 FTE)	(1.4 FTE)
Operating Expenses	9,187			9,187 ^c
Indirect Cost				
Assessment	<u>2,165,038</u>	943,935 ^d	756,532 ^b	464,571 ^c
	2,481,001			

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

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

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

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

(B) Technical Services

(1) Air Quality Monitoring

Personal Services	1,249,870	53,695 ^a	905,953(H) ^b	290,222 ^c
		(1.8 FTE)	(12.8 FTE)	(5.1 FTE)
Operating Expenses	112,815		96,458(H) ^b	16,357 ^c
Local Contracts	<u>117,042</u>	10,843 ^a	73,246(H) ^b	32,953 ^c

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 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,479,727					
^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.						
^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	564,384			73,533 ^a	172,461 ^b	318,390 ^c
				(1.4 FTE)	(2.4 FTE)	(4.7 FTE)
Operating Expenses	<u>155,207</u>			12,759 ^a	122,256 ^b	20,192 ^c
	719,591					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

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

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(3) Visibility and Risk Assessment

Personal Services	389,464			227,287 ^a	70,725 ^b	91,452 ^c
				(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>30,420</u>					30,420 ^c
	419,884					

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

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

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(C) Mobile Sources

(1) Research and Support

Personal Services	1,436,386		1,242,717(H) ^a	193,669 ^b
			(18.4 FTE)	(2.9 FTE)
Operating Expenses	<u>306,377</u>		288,127(H) ^a	18,250 ^b
	1,742,763			

^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	656,108		656,108 ^a	
			(9.8 FTE)	
Operating Expenses	36,638		36,638 ^a	
Diesel Inspection/ Maintenance Program	607,700	171,764 ^b	435,936 ^a	
		(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	22,048	22,048 ^b		
		(0.3 FTE)		
Local Grants	<u>45,299</u>		45,299 ^a	
	1,367,793			

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,407,037			855,645(H) ^a		551,392 ^b
				(11.4 FTE)		(8.9 FTE)
Operating Expenses	<u>253,481</u>			253,481 ^a		
	1,660,518					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

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

(2) Permits and Compliance Assurance

Personal Services	2,660,025			1,983,656 ^a	99,641 ^b	576,728
				(30.5 FTE)		(8.6 FTE)
Operating Expenses	38,092			31,762 ^a		6,330
Local Contracts	<u>563,492</u>			319,114 ^a		244,378
	3,261,609					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

(3) Hazardous and Toxic Control

Personal Services	750,249	605,163 ^a		145,086
		(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763	63,763 ^a		
Preservation of the Ozone Layer	194,268	132,593 ^b	61,675 ^c	
		(2.0 FTE)		
	<u>1,008,280</u>			

^a Of these amounts, \$631,626 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$37,300 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S.

^c Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

14,141,166

(6) WATER QUALITY CONTROL DIVISION

(A) Administration

Personal Services	622,716	389,166(M)	100,709 ^a	132,841^a
	601,835	373,599(M)		127,527 ^b
		(8.6 FTE)	(2.4 FTE)	(1.5 FTE)
		(8.1 FTE)		

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	39,473		19,635(M)		1,876 ^a		17,962^b
	37,152		18,423(M)				16,853 ^b
Indirect Cost							
Assessment	1,248,953				318,612^c	44,344 ^d	885,997 ^b
	1,301,983				371,642 ^c		
	1,911,142						
	1,940,970						

^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

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

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

^d ~~Of these amounts~~, THIS AMOUNT, \$36,189 shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election, and \$8,155(T) shall be from the Department of Agriculture, Groundwater Protection Fund pursuant to Section 25-8-205.5 (8), C.R.S.

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	1,831,853		484,333		126,627 ^a	186,240(T) ^b	1,034,653 ^c
	1,684,409		336,889				
			(6.5 FTE)		(3.0 FTE)	(3.3 FTE)	(16.0 FTE)
			(4.5 FTE)				
Operating Expenses	499,973		389,799			11,295(T) ^b	98,879 ^c

	475,202	365,028		
Local Grants and				
Contracts	<u>1,042,392</u>			1,042,392 ^c
	3,374,218			
	3,202,003			

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S.

^b These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.

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

(C) Permitting and Compliance Assurance

Personal Services	1,957,593	342,642	1,041,525^a	151,958^b	421,468 ^c
	1,943,887	56,990	1,174,990 ^a	290,439 ^b	
		(5.6 FTE)	(20.9 FTE)	(2.0 FTE)	(4.7 FTE)
		(0.9 FTE)	(23.2 FTE)	(4.4 FTE)	
Operating Expenses	150,146	12,328	103,843 ^a	10,727 ^b	23,248 ^c
	<u>149,333</u>	11,515			
	2,107,739				
	2,093,220				

^a Of these amounts, ~~5813,828~~ \$947,293 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b ~~These amounts~~ OF THESE AMOUNTS, \$162,685 shall be from cash funds exempt revenues that are from a revenue change as a result of Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general ~~election~~ ELECTION, AND \$138,481 SHALL BE FROM RESERVES IN THE WATER QUALITY CONTROL FUND PURSUANT TO SECTION 25-8-502, C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Drinking Water Program						
Personal Services	1,841,540 1,767,880	463,409(M) 444,873(M)				1,378,131^a 1,323,007 ^a
		(8.6 FTE)				(19.8 FTE)
Operating Expenses	154,064 144,436	33,220(M) 31,144(M)				120,844^a 113,292 ^a
	1,995,604 1,912,316					

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

~~9,388,703~~
9,148,509

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

(A) Division Director's Office

Program Costs	376,928 362,110	148,176 133,358		157,634 ^a	54,401 ^b	16,717 ^c
		(2.5 FTE)		(2.3 FTE)		(0.2 FTE)

Legal Services for 6,145 hours	367,471	215,668 ^a	1,060(T) ^d	150,743 ^c
Cathode Ray Tube Recycling	34,247		34,247 ^c	
Indirect Cost Assessment	1,681,988 1,695,309	646,072 659,393 ^a	35,916(T) ^d	1,000,000 ^c
	<u>2,460,634</u> 2,459,137			

^a Of these amounts, \$177,563 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$82,997 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$54,210 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$52,039 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and ~~\$652,565~~ \$665,886 shall be from various sources of cash funds.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

^c These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

^d Of these amounts, ~~\$35,437~~ \$36,003 shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S., and ~~\$479~~ \$973 shall be from gifts, grants, and public or private donations.

^e This amount shall be from gifts, grants, and public or private donations.

(B) Hazardous Waste Control Program

Personal Services	2,421,273	1,226,506 ^a (17.4 FTE)	1,194,767 ^b (17.2 FTE)
Operating Expenses	<u>83,214</u> 2,504,487	44,273 ^a	38,941 ^b

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

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

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry, and are reflected for informational purposes only.

(C) Solid Waste Control Program

Program Costs	1,520,027			1,449,097 ^a		70,930 ^b
				(12.2 FTE)		(1.0 FTE)

^a Of this amount, \$1,304,000 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., and \$145,097 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.

^b This amount shall be from various sources of federal funds and is reflected for informational purposes only.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	259,011			192,896(T) ^a		66,115 ^b
				(2.5 FTE)		(0.6 FTE)

^a This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

(E) Contaminated Site Cleanups¹⁶⁹

Personal Services	3,502,434	541,630		919,451 ^a		2,041,353^b
	9,147,485					8,228,034 ^b

		(9.0 FTE)	(12.8 FTE)	(23.4 FTE) (27.5 FTE)
Operating Expenses	103,262	12,056	36,508 ^a	54,698 ^a
	666,965		48,082 ^a	618,883 ^b
Contaminated Sites Operation and Maintenance	2,088,864		260,186(H) ^a	1,828,678 ^b
TRANSFER TO THE DEPARTMENT OF LAW FOR CERCLA CONTRACT OVERSIGHT- RELATED COSTS	415,000		415,000 ^a	
	<u>5,694,560</u>			
	12,318,314			

^a Of these amounts, ~~\$1,210,585~~ \$1,637,159 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$5,560 shall be from Colorado Open Records Act fees collected.

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

(F) Rocky Flats Agreement

Program Costs	2,492,724			2,492,724 (30.3 FTE)
Legal Services for 400 hours	23,372			23,372
Payment to the Office of the Governor	20,000			20,000

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost							
Assessment	<u>400,000</u>						400,000
	2,936,096						
		15,374,815					
		21,997,072					
(8) CONSUMER PROTECTION							
Personal Services	1,863,945		1,413,986		305,975 ^a	61,946(T)^b	82,038
	1,696,310		1,201,270			107,027 ^b	
			(20.9 FTE)		(4.6 FTE)	(0.8 FTE)	(1.4 FTE)
			(18.9 FTE)			(1.8 FTE)	
Operating Expenses	98,226		19,813		50,601 ^a	6,165(T) ^b	21,647
	96,244		17,831				
Indirect Cost							
Assessment	<u>97,425</u>				77,324 ^a		20,101
		2,059,596					
		1,889,979					

^a Of these amounts, \$323,176 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$33,400 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004, C.R.S., and \$77,324 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>2,609,589</u>						(54.6 FTE) 2,609,589
	5,756,032						
 (3) Ryan White Act ²⁰²							
Personal Services	302,731		25,194				277,537
	301,723		24,186				
Operating Expenses	<u>5,725,031</u>		1,363,748	(0.4 FTE)			(3.6 FTE) 4,361,283
	5,464,693		1,103,410				
	6,027,762						
	5,766,416						
 (4) Tuberculosis Control and Treatment ²⁰³							
Personal Services	415,207		64,869			94,501 ^a	255,837
	410,445		60,107				
Operating Expenses	<u>1,229,665</u>		938,385	(1.2 FTE)		(1.7 FTE)	(3.9 FTE) 83,760
	1,211,242		919,962			207,520 ^a	
	1,644,872						
	1,621,687						

^a These amounts shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	497,865	349,321	148,544
	347,804	199,260	
		(5.5 FTE)	(2.6 FTE)
		(3.5 FTE)	
Operating Expenses	48,184	13,942	34,242
	47,506	13,264	
	<u>546,049</u>		
	395,310		
(2) Federal Grants	2,804,041		2,804,041
			(15.5 FTE)

(D) Emergency Management

Personal Services	401,165	78,127	323,038
		39,063	39,064(T) ^a
		(1.4 FTE)	(4.8 FTE)
		(0.7 FTE)	(0.7 FTE)
Operating Expenses	<u>64,533</u>		64,533
	465,698		

^a This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(E) New Federal Grants	1,742,533						1,742,533 (11.3 FTE)
	23,014,575						
	22,474,915						
(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH							
(A) Program and Administration							
Personal Services	318,526	318,526					
	273,339	273,339					
		(5.5 FTE)					
		(4.7 FTE)					
Operating Expenses	17,839	17,839					
	16,769	16,769					
Indirect Cost Assessment	30,068			25,636 ^a	3,332 ^b		1,100
	366,433						
	320,176						

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>448,445</u>				110,445 ^a	238,000 ^b	100,000
	556,474						

^a These amounts shall be from the Colorado Children's Trust Fund.

^b This amount shall be from the reserves in the Colorado Children's Trust Fund.

~~(3) Build a Generation~~

Grants	425,597		425,597				
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(Governor lined through this provision. See L. 2002, p. 3077. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

(C) Maternal and Child Health

(1) General Programs,

Administration, and

Evaluation	4,404,549						4,404,549
	4,404,549						4,404,549
							(17.4 FTE)

Indirect Cost

Assessment	1,286,151			23,308 ^a		51,156	1,211,687
	<u>1,269,689</u>					34,694 ^b	
	5,690,700						
	5,674,238						

^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 various sources of cash funds exempt.

(2) Child, Adolescent, and School Health

Early and Periodic

Screening, Diagnosis

and Treatment Program

~~2,961,339~~
2,685,925

~~2,961,339(T)~~^a

2,685,925(T)^a

~~(6.0 FTE)~~

(5.7 FTE)

Private Grants

585,333

585,333^b

(1.0 FTE)

Nurse Home Visitor

Program Fund

6,297,110

6,297,110^c

Nurse Home Visitor

Program

6,297,110

6,297,110^d

(2.0 FTE)

Federal Grants²⁰⁶

868,914

868,914

(3.6 FTE)

~~17,009,806~~

16,734,392

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

^b This amount shall be from grants and donations.

^c This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

^d This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Children With Special Needs - Genetics							
(a) Health Care Program for Children with Special Needs							
Personal Services	1,261,385		701,426(M)				559,959 ^a
			(14.6 FTE)				(7.4 FTE)
Operating Expenses	100,577		87,577(M)				13,000 ^a
Community-based Case Management							
	204,529						204,529 ^a
Purchase of Services	5,217,130		2,176,543(M)		40,874 ^b	1,496,839(T) ^c	1,502,874 ^a
	<u>5,038,098</u>		1,997,511(M)				
	6,783,621						
	6,604,589						

^a These amounts shall be from the Maternal and Child Health Block Grant and is shown for informational purposes only.

^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.

(b) Genetics Counseling

Personal Services	45,369				45,369 ^a		
					(1.0 FTE)		
Operating Expenses	<u>939,187</u>				939,187 ^a		

984,556

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

(4) Department of Education Grant	69,400	69,400(T) ^a (0.4 FTE)
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^a This amount shall be from federal funds appropriated in the Department of Education.

(5) Federal Grants	666,170	666,170 (4.6 FTE)
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(6) Immunization Personal Services	552,010 548,490	3,520* 548,490	(11.6 FTE)
Operating Expenses	8,023,892 <u>8,016,121</u> 8,575,902 8,564,611	736,942* 729,171 ^a	7,286,950

^a ~~Of these amounts, \$729,171 THIS AMOUNT shall be from reserves in the Infant Immunization Fund pursuant to Section 25-4-1708, C.R.S., and \$11,291(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing. C.R.S.~~

(D) Nutrition Services

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Women, Infants, and Children Supplemental Food Grant	52,644,309						52,644,309 (20.6 FTE)
Child and Adult Care Food Program	25,263,023						25,263,023 (12.8 FTE)
	<u>77,907,332</u>						
(E) New Federal Grants	200,000						200,000 (1.6 FTE)
	121,426,340						
	119,242,221						

(11) HEALTH FACILITIES DIVISION

(A) Licensure

(1) Health Facilities General Licensure

Personal Services	345,614	145,138		109,210 ^a	91,266 ^b	
	269,644	69,168				
	(6.8 FTE)					

	(6.0 FTE)			
Operating Expenses	4,180		4,180 ^a	
Indirect Cost				
Assessment	<u>31,229</u>		23,355 ^a	7,874 ^b
	381,023			
	305,053			

^a Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S., and \$61,252 shall be from various sources of cash funds.

^b Of these amounts, \$89,506(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$9,634 shall be from various exempt sources of cash funds.

(2) Personal Care Boarding Facilities

Personal Services	371,548	217,548	143,316 ^a	10,684 ^b
	(6.3 FTE)			
Operating Expenses	22,435	16,869	5,566 ^a	
Indirect Cost				
Assessment	<u>29,436</u>		27,466 ^a	1,970 ^b
	423,419			

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

^b These amounts shall be from reserves in the Personal Care Boarding Home Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration

Personal Services	158,695		158,695 ^a	
	(0.9 FTE)			
Operating Expenses	335		335 ^a	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>7,387</u>				7,387 ^a		
	166,417						

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.

(B) Medicaid/Medicare Certification Program

Personal Services	5,366,425				2,950,241(T) ^a	2,416,184
	5,332,381				2,916,197(T) ^a	
(92.8 FTE)						
Operating Expenses	553,648				225,763(T) ^a	327,885
Indirect Cost Assessment	<u>1,060,546</u>				535,951(T) ^a	524,595
	6,980,619					
	6,946,575					

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

~~7,951,478~~

7,841,464

(12) HEALTH PROMOTION AND DISEASE PREVENTION

(A) Emergency Medical Services and Injury

(1) Program and Administration

Personal Services	764,762		764,762 ^a	
			(11.0 FTE)	
Operating Expenses	57,405		57,405 ^a	
Indirect Cost				
Assessment	<u>282,832</u>	62,004 ^b	216,312 ^a	4,516
	1,104,999			

^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.

(2) Improvements to

County Emergency

Medical Services	950,817		950,817 ^a	
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^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

(3) Emergency Medical

Services Grant Program

2,762,976		2,762,976 ^a	
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^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.

(4) Trauma Facility Designation

Personal Services	355,549	355,549 ^a	
		(2.1 FTE)	

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 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>24,439</u>				24,439 ^a		
	379,988						

^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.

(5) Federal Grants	68,638						68,638
(6) EMS Telecommunication Support	67,756					67,756(T) ^a	

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

(7) Poison Control	1,215,079		1,215,079				
	1,093,571		1,093,571				

[formerly Part V(5)]

(B) Prevention Programs

(1) Programs and Administration

Personal Services	915,513		126,188				789,325
	902,263		112,938				

		(2.0 FTE)	(11.7 FTE)
Operating Expenses	664,853		664,853
Indirect Cost			
Assessment	1,062,993		993,499
	<u>1,061,861</u>		68,362 ^a
	2,643,359		
	2,628,977		

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

(2) Cancer Registry

Personal Services	535,731	191,711	344,020
	516,668	172,648	
		(2.0 FTE)	(8.0 FTE)
Operating Expenses	71,626	38,785	32,841
	<u>62,689</u>	29,848	
	607,357		
	579,357		

(3) Chronic Disease and
Cancer Prevention

Grants ²⁰⁷	5,127,293	8,000 ^a	5,119,293
			(33.8 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.

(4) Suicide Prevention	298,167	298,167
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	268,350	268,350	(2.0 FTE)			
(5) Tobacco Education and Prevention						
Personal Services	601,498				601,498 ^a	
					(7.2 FTE)	
Operating Expenses	44,998				44,998 ^a	
Tobacco Program Fund	14,847,618				14,847,618 ^b	
Tobacco Cessation and Prevention Grants	14,201,122				14,201,122 ^a	
American Legacy Foundation Tobacco Grant	667,966				667,966 ^c	
					(4.5 FTE)	
	<u>30,363,202</u>					

^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

^c This amount shall be from the American Legacy Foundation.

(C) New Federal Grants

2,187,500

2,187,500

(3.7 FTE)

(D) Women's Health - Family Planning²⁰⁸

Personal Services	412,864	396,780	16,084(T) ^a	
		(6.4 FTE)	(0.3 FTE)	
Operating Expenses	138,945	93,385	45,560(T) ^a	
	113,915	68,355		
Purchase of Services ²⁰⁹ ,				
²¹⁰	3,545,150	1,312,073	71,613(T)^a	2,161,464
	3,420,990	1,194,235	65,291(T) ^a	
Federal Grants	32,585			32,585
				(0.6 FTE)
	<u>4,129,544</u>			
	3,980,354			

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

(E) Rural - Primary Care

State Dental Loan				
Repayment Fund	200,000		200,000 ^a	
Dental Programs	872,287	622,343	188,038 ^b	61,906
	785,103	535,159		
		(0.8 FTE)	(0.2 FTE)	(1.0 FTE)
Federal Grants	312,309			312,309
				(2.5 FTE)
	<u>1,384,596</u>			
	1,297,412			

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

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

^b This amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

~~53,291,271~~
52,861,190

**TOTALS PART XVI
(PUBLIC HEALTH
AND
ENVIRONMENT)^{5, 6}**

\$283,792,003	\$21,558,923^a		\$24,918,695	\$82,560,331^b	\$154,754,054
<u>\$285,631,904</u>	<u>\$16,816,889^a</u>		<u>\$25,764,834</u>	<u>\$80,973,261^b</u>	<u>\$162,076,920</u>

^a Of this amount, ~~\$259,090~~ \$244,902 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

^b Of this amount, ~~\$22,901,276~~ \$22,845,726 contains a (T) notation.

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

5 (Governor lined through this provision. See L. 2002, p. 3034.)

6 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 in an electronic format that is suitable for public access through electronic means. Such rules 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.

169 (Governor lined through this provision. See L. 2002, p. 3069.)

196 (Governor lined through this provision. See L. 2002, p. 3077.)

197 (Governor lined through this provision. See L. 2002, p. 3078.)

198 (Governor lined through this provision. See L. 2002, p. 3078.)

199 Department of Public Health and Environment, Center for Health and Environmental Information, Information Technology Services, Information Technology Asset Maintenance -- The department is requested to prepare a detailed inventory of desktop and laptop computers for each of the department's organizational units. The report should also include the expenses, by line item, by fund source, that were used to pay for computer replacements in FY 2000-01 and in FY 2001-02. Further, the report should summarize a strategy and associated costs for consolidating all computer replacements within an annual appropriation to this line item. Summarized costs should include recommended reductions in other lines that correspond to the annual need for those lines. The Department is requested to provide this report to the Joint Budget Committee by October 1, 2002.

200 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to provide the Joint Budget Committee with quarterly revenue and expenditure reports for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The first quarterly report should be submitted on or before July 15, 2002, for the immediately preceding three months. Subsequent quarterly reports should be submitted on or before October 15, January 15, and April 15. These reports should compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

- 201 (Governor lined through this provision. See L. 2002, p. 3078.)
- 202 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2002, for the immediately preceding four months. Subsequent reports should be submitted on October 20, 2002, January 20, 2003, and April 20, 2003. Reporting should include, but not be 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 the 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.
- 203 (Governor lined through this provision. See L. 2002, p. 3079.)
- 204 Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Tony Grampsas Youth Services Program, Prevention Services Programs -- It is the intent of the General Assembly that the Department require all program administrators at each level to account for revenues and expenditures for all state monies provided for community-based programs.
- 205 Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Tony Grampsas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by November 1, 2002. This report should include the following information for FY 2001-02: (1) Number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (3) numbers of persons served each year; (4) characteristics of programs funded (e.g. program goals, characteristics of persons targeted, types of services provided, geographic locations of programs funded); (5) amount of grantee funding received from other sources administered by the State and from other non-State sources per dollar of Tony Grampsas Youth Services Program funding; and (6) general evaluation of program strengths and weaknesses and

any recommendations for statutory changes.

- 206 Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Child, Adolescent, and School Health, Federal Grants -- 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 2002-2003. 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; and performance measures.
- 207 Department of Public Health and Environment, Health Promotion and Disease Prevention, Prevention Programs, Chronic Disease and 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 its budget request, and which will serve as proof of the required state match for these federal dollars.
- 208 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.
- 209 (Governor lined through this provision. See L. 2002, p. 3079.)
- 210 (Governor lined through this provision. See L. 2002, p. 3079.)

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 5, 2003