

CHAPTER 417

APPROPRIATIONS

HOUSE BILL 04-1331

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

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 449, Session Laws of Colorado 2003, 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVI

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) ADMINISTRATION AND SUPPORT^{156, 157, 158}

(A) Administration

Personal Services (58.2 FTE)	3,850,587			104,574 ^a	3,676,655(T) ^b	69,358
Health, Life, and Dental	2,270,889	42,498		652,749 ^c	417,052 ^d	1,158,590
Short-term Disability	95,718	11,973		21,739 ^c	19,459 ^c	42,547
Salary Survey and Senior Executive Service	2,041,479	235,094		327,375 ^c	450,534 ^f	1,028,476
Shift Differential	3,471					3,471
Workers' Compensation	241,308				241,308(T) ^b	
Operating Expenses	1,215,392				1,140,392(T) ^b	75,000
Legal Services for 21,193 hours	1,288,322			89,943 ^c	1,123,951(T) ^b	74,428
Administrative Law Judge Services	4,847				4,847(T) ^b	

	19,861		19,861(T) ^b	
Payment to Risk Management and Property Funds	114,044 106,674	5,000 ^c	109,044(T) ^b 101,674(T) ^b	
Vehicle Lease Payments	273,268 213,744	93,138 ^c	126,183^a 66,659 ^a	53,947
Leased Space Capitol Complex	4,136,637		4,123,497 ^h	13,140
Leased Space	24,172 25,341		24,172(T) ^b 25,341(T) ^b	
Communications Services Payments	3,276 3,432	1,100 ^a	1,490^b 3,432 ^b	686
Utilities	427,147 469,448	13,154 ^c	291,817^a 334,118 ⁱ	122,176
Building Maintenance and Repair	184,502		184,502(T) ^b	
Reimbursement for Members of the State Board of Health	<u>3,840</u>	3,840		
	16,178,899 16,170,645			

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^b Of these amounts, \$6,343,861 \$6,322,662 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations, AND \$31,954 SHALL BE FROM VARIOUS CASH EXEMPT SOURCES.						
^c Of these amounts, \$263,000 shall be from fines and penalties and \$941,198 shall be from various sources of cash funds.						
^d Of this amount, \$166,391 \$166,391(T) shall be from indirect cost recoveries and \$250,661 shall be from various exempt sources of cash funds.						
^e Of this amount, \$18,690(T) shall be from indirect cost recoveries and \$769 shall be from various exempt sources of cash funds.						
^f Of this amount, \$308,126(T) shall be from indirect cost recoveries and \$142,408 shall be from various exempt sources of cash funds.						
^g Of this amount, \$81,298 \$21,774(T) shall be from indirect cost recoveries and \$44,885 shall be from various exempt sources of cash funds.						
^h Of this amount, \$3,917,578(T) shall be from indirect cost recoveries, \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S., and \$5,896 shall be from various exempt sources of cash funds.						
ⁱ Of this amount, \$229,856(T) \$272,157(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

459,771

124,912^a

50,000^b

284,859

(3.0 FTE)

^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.

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

(2) Tobacco Oversight

Personal Services

171,570

171,570(T)^a

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Information Technology Services						
Personal Services	2,027,390	22,698		165,649 ^a	1,529,005^b 1,551,703 ^b	310,038 ^c
	(30.5 FTE)					
Operating Expenses	693,959			22,761 ^a	661,219 ^b	9,979 ^c
Purchase of Services from Computer Center	254,985 208,360	5,900		41,253^a 34,508 ^a	172,826^b 144,569 ^b	35,006^c 29,283 ^c
Pueblo Data Entry Center Payments	78,916			78,916 ^a		
Multiuse Network Payments	79,729 207,105				79,729^b 207,105 ^b	
Indirect Cost Assessment	109,487			28,243 ^a	8,116 ^b	73,128 ^c
	<u>3,244,466</u> 3,325,217					

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

^b Of these amounts, ~~\$2,348,666(T)~~ \$2,470,483(T) shall be from indirect cost recoveries, \$87,084 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.

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

6,197,182
6,277,933

(3) LABORATORY AND RADIATION SERVICES

(A) Director's Office

Personal Services	1,372,695		1,117,151 ^a	71,046 ^b	184,498
			(21.1 FTE)	(0.5 FTE)	(3.7 FTE)
Operating Expenses	108,536		100,360 ^a		8,176
Indirect Cost					
Assessment	<u>1,468,693</u>		1,262,905 ^a	5,951 ^b	199,837
	2,949,924				

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$107,641 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$2,122,246 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	2,723,684	157,402	1,671,883 ^a	175,761 ^b	718,638
		(2.2 FTE)	(25.4 FTE)	(2.4 FTE)	(10.6 FTE)
Operating Expenses	<u>1,935,311</u>	10,389	1,438,354 ^a	264,809 ^b	221,759
	4,658,995				

Ch. 417

Appropriations

2259

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Radioactive Materials and Certification						
Personal Services	1,927,385			1,533,022 ^a	27,018 ^b	367,345
				(22.5 FTE)		(7.0 FTE)
Operating Expenses	<u>297,357</u>			110,468 ^a		186,889
	2,224,742					

^a Of these amounts, \$1,124,908 shall be from the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S., \$437,982 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$80,600 from various sources of cash funds.

^b This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S.

9,833,661

(4) LOCAL HEALTH SERVICES

(A) Local Liaison

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>2,165,038</u>			943,935 ^d	756,532 ^b	464,571 ^c
	2,492,982					

^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 pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^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	1,302,140			56,931 ^a (1.8 FTE)	945,531(H) ^b (12.8 FTE)	299,678 ^c (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
	1,531,997					

^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 pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

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

(2) Modeling and Analysis

Personal Services	590,918	77,384 ^a	180,538 ^b	332,996 ^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
	746,125			

^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 pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^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	404,866	236,665 ^a	73,851 ^b	94,350 ^c
		(2.8 FTE)	(1.0 FTE)	(1.6 FTE)
Operating Expenses	<u>30,420</u>			30,420 ^c
	435,286			

^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 pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^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	1,498,781	1,297,612(H) ^a	201,169 ^b
		(18.4 FTE)	(2.9 FTE)
Operating Expenses	<u>306,377</u>	288,127(H) ^a	18,250 ^b
	1,805,158		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Inspection and Maintenance						
Personal Services	682,150				682,150 ^a	
					(9.8 FTE)	
Operating Expenses	36,638				36,638 ^a	
Diesel Inspection/ Maintenance Program	624,965			176,045 ^b	448,920 ^a	
				(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	22,048			22,048 ^b		
				(0.3 FTE)		
Local Grants	45,299				45,299 ^a	
	<u>1,411,100</u>					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

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

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

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

**(D) Stationary
Sources**

(1) Inventory and Support Services

Personal Services	1,452,848	885,424(H) ^a		567,424 ^b
		(11.4 FTE)		(8.9 FTE)
Operating Expenses	<u>253,481</u>	253,481 ^a		
	1,706,329			

^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	2,762,240	2,069,929 ^a	99,641 ^b	592,670
		(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
	3,363,824			

^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	781,833	632,824 ^a		149,009
		(9.8 FTE)		(2.2 FTE)
Operating Expenses	63,763	63,763 ^a		
Preservation of the Ozone Layer	<u>195,744</u>	134,069 ^b	61,675 ^c	
		(2.0 FTE)		

Ch. 417

Appropriations

2265

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,041,340					

^a Of these amounts, \$651,587 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$45,000 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106(2), C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135(1), 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 pursuant to Section 42-3-134(26)(a)(I), C.R.S.

14,534,141

(6) WATER QUALITY CONTROL DIVISION¹⁵⁹

(A) Administration

Personal Services	644,600	391,108(M)		120,517 ^a		132,975 ^b
		(8.1 FTE)		(2.4 FTE)		(1.5 FTE)
Operating Expenses	38,246	18,850(M)		2,146 ^a		17,250 ^b
Indirect Cost						
Assessment	<u>1,286,726</u>			364,540 ^c	36,189 ^d	885,997 ^b
	1,969,572					

^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c)), 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 This amount shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

(B) Watershed Assessment, Outreach, and Assistance

Personal Services	2,586,115	356,093 (4.5 FTE)	148,780 ^a (3.0 FTE)	110,209(T) ^b (2.3 FTE)	1,971,033 ^c (26.5 FTE)
Operating Expenses	474,761	374,207		1,675(T) ^b	98,879 ^c
Local Grants and Contracts	<u>2,136,456</u>				2,136,456 ^c
	5,197,332				

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), 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	2,691,217	344,310 (5.6 FTE)	1,749,554 ^a (24.9 FTE)	159,010 ^b (2.0 FTE)	438,343 ^c (4.7 FTE)
Operating Expenses	<u>178,830</u>	11,835	133,020 ^a	10,727 ^b	23,248 ^c
	2,870,047				

^a Of these amounts, \$1,551,034 shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), 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 shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
° These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.						
(D) Drinking Water Program						
Personal Services	1,857,369	468,130(M)				1,389,239 ^a
		(8.6 FTE)				(19.8 FTE)
Operating Expenses	<u>147,900</u>	31,891(M)				116,009 ^a
	2,005,269					

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

12,042,220

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**
(A) Division Director's Office

Program Costs	286,898	51,022		164,680 ^a	54,461 ^b	16,735 ^c
		(0.9 FTE)		(2.3 FTE)		(0.2 FTE)
Legal Services for 6,145 hours	373,555			218,236 ^a	1,824(T) ^d	153,495 ^c
Cathode Ray Tube Recycling	34,247				34,247 ^c	

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

^a Of this amount, \$1,176,128 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., and \$193,512 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S.

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

^c THIS AMOUNT SHALL BE A TRANSFER FROM THE DEPARTMENT OF TRANSPORTATION OF FEDERAL FUNDS RECEIVED BY THAT DEPARTMENT.

(D) Uranium Mill Tailings Remedial Action Program

Program Costs	274,373			206,015(T) ^a	68,358 ^b
				(2.6 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 Cleanups¹⁶⁰

Personal Services	7,123,586			996,013 ^a	6,127,573 ^b
				(13.0 FTE)	(29.2 FTE)
Operating Expenses	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>10,294,415</u>	

^a Of these amounts, \$1,713,281 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S., and \$6,000 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	2,586,233		2,586,233
			(30.6 FTE)
Legal Services for 400 hours	24,316		24,316
Payment to the Office of the Governor	20,000		20,000
Indirect Cost Assessment	400,000		400,000
	<u>3,030,549</u>		

20,064,870

(8) CONSUMER PROTECTION

Personal Services	1,782,366	1,168,304	320,430 ^a	109,237 ^b	184,395
	(26.7 FTE)				

Ch. 417

Appropriations

2271

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Operating Expenses	96,244		17,831		50,601 ^a	6,165 ^b	21,647
Indirect Cost Assessment	<u>97,425</u>				77,324 ^a		20,101
		1,976,035					

^a Of these amounts, \$405,413 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., and \$42,942 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004(3), C.R.S.

^b Of these amounts, \$61,890(T) shall be from the Department of Corrections, \$45,081 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608(1), C.R.S., and \$8,431(T) shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Personal Services	960,849		368,066			7,914 ^a	584,869
			(8.1 FTE)				(6.4 FTE)
Operating Expenses	368,608		249,347		6,441 ^b		112,820
Indirect Cost Assessment	1,855,880					13,449(T) ^a	1,842,431
	<u>1,930,225</u>						1,916,776
	3,185,337						
	3,259,682						

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

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

(B) Special Purpose Disease Control Programs

(1) Immunization

Personal Services	539,875		539,875
			(7.4 FTE)
Operating Expenses	<u>209,483</u>		209,483
	749,358		

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,300,877		3,300,877
			(54.6 FTE)
Operating Expenses	<u>2,609,589</u>		2,609,589
	5,910,466		

(3) Ryan White Act¹⁶¹

Personal Services	308,549	24,669	283,880
		(0.4 FTE)	(3.6 FTE)
Operating Expenses	<u>5,464,693</u>	1,103,410	4,361,283
	5,773,242		

(4) Tuberculosis Control and Treatment¹⁶²

Personal Services	423,635	61,897	94,652 ^a	267,086
		(1.2 FTE)	(1.7 FTE)	(3.9 FTE)
Operating Expenses	<u>1,211,242</u>	919,962	207,520 ^a	83,760
	1,634,877			

Ch. 417

Appropriations

2273

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention							
Personal Services	257,234	100,000					157,234
		(1.7 FTE)					(2.6 FTE)
Operating Expenses	<u>34,242</u>						34,242
	291,476						
(2) Federal Grants	1,854,199						1,854,199
							(15.5 FTE)
(D) Emergency Management							
Personal Services	419,137				80,989(T) ^a		338,148
					(1.4 FTE)		(4.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	483,670						

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

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

**(E) New Federal
Grants**

1,719,876

1,719,876
(10.3 FTE)

~~21,602,501~~
21,676,846

(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH

(A) Program and Administration

Personal Services	211,917	211,917 (3.2 FTE)			
Operating Expenses	16,769	16,769			
Indirect Cost					
Assessment	<u>30,078</u>		25,636 ^a	3,332 ^b	1,110
	258,764				

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

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

(B) Prevention Partnerships

(1) Tony Grampsas Youth Services Program

Prevention Services Programs	146,240				146,240 (1.8 FTE)
	<u>146,240</u>				

(2) Colorado Children's Trust Fund

Ch. 417

Appropriations

2275

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	111,255				111,255 ^a		
					(1.5 FTE)		
Operating Expenses	<u>448,445</u>				110,445 ^a	238,000 ^b	100,000
	559,700						

^a These amounts shall be from the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.

^b This amount shall be from the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.

(C) Maternal and Child Health

(1) General Programs,
Administration, and
Evaluation

4,472,900

4,472,900

(17.4 FTE)

Indirect Cost

Assessment

1,228,36123,308^a

1,205,053

5,701,261

^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006(1), C.R.S.

(2) Child, Adolescent, and School Health

Private Grants

585,333

585,333^a

(1.0 FTE)

Nurse Home Visitor Program Fund	7,577,035		7,577,035 ^b	
Nurse Home Visitor Program	7,577,035		7,577,035 ^c (2.0 FTE)	
Federal Grants ¹⁶³	876,682			876,682 (3.6 FTE)
	<u>16,616,085</u>			

^a This amount shall be from grants and donations.

^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) (a), C.R.S.

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

(3) Children With Special Needs - Genetics

(a) Health Care Program for Children with Special Needs

Personal Services	1,199,333	609,842(M) (12.1 FTE)		589,491 ^a (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	<u>4,116,721</u>	1,856,473(M)	40,874 ^b	716,500(T) ^c 1,502,874 ^a
	5,621,160			

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(b) Genetics Counseling Personal Services	47,215			47,215 ^a			
				(1.0 FTE)			
Operating Expenses	939,187			939,187 ^a			
	<u>986,402</u>						

^a These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006(1), C.R.S.

(4) Department of Education Grant	70,836				70,836(T) ^a		
					(0.4 FTE)		

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

(5) Federal Grants	681,405					681,405	
						(4.6 FTE)	

(6) Immunization Personal Services	593,211					593,211	
---------------------------------------	---------	--	--	--	--	---------	--

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment						
	31,229			23,355 ^a	7,874 ^b	
	<u>289,397</u>					

^a Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1(1), C.R.S., and \$70,449 shall be from various sources of cash funds.

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

(2) Assisted Living Facilities

Personal Services	594,826	219,595		364,568 ^a	10,663 ^b	
	(9.6 FTE)					
Operating Expenses	43,811	16,869		26,942 ^a		
Indirect Cost Assessment	78,023			76,053 ^a	1,970 ^b	
	<u>716,660</u>					

^a These amounts shall be from the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b These amounts shall be from reserves in the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration

Personal Services	160,065			160,065 ^a		
	(0.9 FTE)					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Indirect Cost							
Assessment	282,832			62,004 ^b	216,312 ^a		4,516
	<u>291,882</u>						13,566
	1,129,101						
	1,138,151						

^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

(2) Improvements to
County Emergency
Medical Services

950,817

950,817^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(1)(a), C.R.S.

(3) Emergency Medical
Services Grant
Program

2,762,976

2,762,976^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(1)(a), C.R.S.

(4) Trauma Facility Designation

Personal Services	358,087	358,087 ^a
		(2.1 FTE)
Operating Expenses	<u>24,439</u>	24,439 ^a
	382,526	

^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

(5) Air Ambulance Licensure	11,000	11,000 ^a
		(0.2 FTE)

^a This amount shall be from licensure fees deposited in the Fixed-Wing and Rotary-Wing Ambulances Cash Fund pursuant to Section 25-3.5-307 (2) (b), C.R.S.

(6) Federal Grants	70,358	70,358
		(0.4 FTE)

(7) 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.

(8) Poison Control	1,093,571	1,093,571
--------------------	-----------	-----------

(B) Prevention Programs

(1) Programs and Administration

Personal Services	941,715	112,536	829,179
-------------------	---------	---------	---------

Ch. 417	Appropriations	2283
---------	----------------	------

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
			(2.0 FTE)				(11.7 FTE)
Operating Expenses	664,853						664,853
Indirect Cost							
Assessment	<u>1,056,959</u>					63,460 ^a	993,499
	2,663,527						

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

(2) Cancer Registry

Personal Services	539,923		172,648				367,275
			(2.0 FTE)				(8.0 FTE)
Operating Expenses	<u>62,689</u>		29,848				32,841
	602,612						

(3) Chronic Disease
and Cancer Prevention

Grants ¹⁶⁴	5,195,147				7,984 ^a		5,187,163 (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(1), C.R.S.

(4) Stroke Prevention and Treatment	36,049		36,049 ^a
			(0.5 FTE)

^a This amount shall be from reserves in the Stroke Prevention and Treatment Cash Fund pursuant to Section 25-34-105, C.R.S.

(5) Suicide Prevention	272,892	272,892	
		(2.0 FTE)	

(6) Tobacco Education and Prevention			
Personal Services	615,195		615,195
	570,778		570,778 ^a
			(7.2 FTE)
Operating Expenses	44,998		44,998
	45,230		45,230 ^a
Tobacco Program Fund	14,811,449		14,811,449 ^b
Tobacco Cessation and Prevention Grants	14,151,256		14,151,256
	14,195,441		14,195,441 ^a
American Legacy Foundation Tobacco Grant	676,135		676,135 ^c
			(4.5 FTE)
	<hr/>		
	30,299,033		

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
^c This amount shall be from the American Legacy Foundation.							
(C) New Federal Grants	2,192,084						2,192,084 (3.7 FTE)
(D) Women's Health - Family Planning¹⁶⁵							
Personal Services	430,540	413,748 (6.4 FTE)			16,792(T) ^a (0.3 FTE)		
Operating Expenses	3,355	3,355					
Purchase of Services ^{166,} ¹⁶⁷	3,420,990	1,194,235			65,291(T) ^a		2,161,464
Federal Grants	34,881						34,881 (0.6 FTE)
	<u>3,889,766</u>						

^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	800,127	536,424			200,000 ^b		63,703

Federal Grants	318,697	(0.8 FTE)	(0.2 FTE)	(1.0 FTE)
	<u>1,318,824</u>			318,697
				(2.5 FTE)

^aThis 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.

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

~~52,938,039~~
52,947,089

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

\$281,747,045	\$14,975,038	\$27,763,770	\$78,271,771^a	\$160,736,466
<u>\$281,902,937</u>	<u>\$14,946,440</u>	<u>\$27,755,925</u>	<u>\$78,438,272^a</u>	<u>\$160,762,300</u>

^a Of this amount, ~~\$19,137,306~~ \$19,468,256 contains a (T) notation.

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

2 (Governor lined through this provision. See L. 2003, p. 355 l.)

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. 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.

- 156 (Governor lined through this provision. See L. 2003, p. 3586.)
- 157 (Governor lined through this provision. See L. 2003, p. 3586.)
- 158 (Governor lined through this provision. See L. 2003, p. 3587.)
- 159 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to report on revenue and expenditures 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 report is requested to be submitted on November 1, 2003. This report is requested to 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.
- 160 (Governor lined through this provision. See L. 2003, p. 3587.)
- 161 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, 2003, for the immediately preceding four months. Subsequent reports should be submitted on October 20, 2003, January 20, 2004, and April 20, 2004. 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.
- 162 (Governor lined through this provision. See L. 2003, p. 3588.)
- 163 (Governor lined through this provision. See L. 2003, p. 3588.)
- 164 (Governor lined through this provision. See L. 2003, p. 3588.)
- 165 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.

166 (Governor lined through this provision. See L. 2003, p. 3589.)

167 (Governor lined through this provision. See L. 2003, p. 3589.)

SECTION 2. Section 4 of chapter 250, Session Laws of Colorado 2003, is amended to read:

Section 4. **Appropriation - adjustments to the 2003 long bill.** (1) For the implementation of this act, appropriations made in the annual general appropriation act to the department of education, for the fiscal year beginning July 1, 2003, shall be adjusted as follows:

(a) The cash funds exempt appropriation to assistance to public schools, grant programs and other distributions, read-to-achieve cash fund, is decreased by ~~twenty-five thousand one hundred forty-nine dollars (\$25,149)~~ TWENTY-TWO THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS (\$22,678). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(b) The cash funds exempt appropriation to assistance to public schools, grant programs and other distributions, for the read-to-achieve grant program, is decreased by ~~twenty-five thousand one hundred forty-nine dollars (\$25,149)~~ TWENTY-TWO THOUSAND SIX HUNDRED SEVENTY-EIGHT DOLLARS (\$22,678). Said sum shall be from the read-to-achieve cash fund pursuant to section 22-7-506, Colorado Revised Statutes.

(2) For the implementation of this act, appropriations made in the annual general appropriation act to the department of health care policy and financing, for the fiscal year beginning July 1, 2003, shall be adjusted as follows:

(a) The cash funds exempt appropriation to the indigent care program, H.B. 97-1304 children's basic health plan trust, is decreased by ~~twenty-three thousand four hundred fifty-nine dollars (\$23,459)~~ THIRTY-NINE THOUSAND THREE HUNDRED SEVEN DOLLARS (\$39,307). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(b) The cash funds exempt appropriation to the indigent care program, comprehensive primary and preventive care fund, is decreased by ~~seven thousand nine hundred forty-two dollars (\$7,942)~~ ELEVEN THOUSAND FIVE HUNDRED EIGHT DOLLARS (\$11,508). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(c) The cash funds exempt appropriation to the indigent care program, for the comprehensive primary and preventive care grants program, is decreased by ~~seven thousand nine hundred forty-two dollars (\$7,942)~~ ELEVEN THOUSAND FIVE HUNDRED EIGHT DOLLARS (\$11,508). Said sum shall be from the comprehensive primary and preventive care fund pursuant to section 26-4-1007, Colorado Revised Statutes.

~~(3) For the implementation of this act, appropriations made in the annual general appropriation act to the department of higher education, for the fiscal year beginning July 1, 2003, shall be adjusted as follows: The cash funds exempt appropriation to the governing boards and local district junior colleges, regents of the university of Colorado, other than tuition revenue, is decreased by ten thousand five hundred eighty-nine dollars (\$10,589). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.~~

~~(4)~~(3) For the implementation of this act, appropriations made in the annual general appropriation act to the department of public health and environment, for the fiscal year beginning July 1, 2003, shall be adjusted as follows:

(a) The cash funds exempt appropriation to prevention and intervention services for children and youth division, nurse home visitor program fund, is decreased by ~~ten thousand one hundred fifty-seven dollars (\$10,157)~~ FOURTEEN THOUSAND SEVEN HUNDRED SEVENTEEN DOLLARS (\$14,717). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(b) The cash funds exempt appropriation to prevention and intervention services for children and youth division, for the nurse home visitor program, is decreased by ~~ten thousand one hundred fifty-seven dollars (\$10,157)~~ FOURTEEN THOUSAND SEVEN

HUNDRED SEVENTEEN DOLLARS (\$14,717). Said sum shall be from the nurse home visitor program fund created in section 25-31-107 (4), Colorado Revised Statutes.

(c) The cash funds exempt appropriation to health promotion and disease prevention, tobacco education and prevention, for tobacco cessation and prevention grants, is decreased by ~~nineteen thousand eight hundred fifty-five dollars (\$19,855)~~ EIGHT THOUSAND TWO HUNDRED TWENTY-SEVEN DOLLARS (\$8,227). Said sum shall be from the tobacco program fund pursuant to section 25-3.5-807, Colorado Revised Statutes.

(d) The cash funds exempt appropriation to health promotion and disease prevention, for tobacco education and prevention, tobacco program fund, is decreased by ~~nineteen thousand eight hundred fifty-five dollars (\$19,855)~~ EIGHT THOUSAND TWO HUNDRED TWENTY-SEVEN DOLLARS (\$8,227). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(e) The cash funds exempt appropriation to health promotion and disease prevention, rural - primary care, state dental loan repayment fund, is decreased by ~~two hundred sixty-eight dollars (\$268)~~ THREE HUNDRED EIGHT-EIGHT DOLLARS (\$388). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(f) The cash funds exempt appropriation to health promotion and disease prevention, rural - primary care, for dental programs, is decreased by ~~two hundred sixty-eight dollars (\$268)~~ THREE HUNDRED EIGHTY-EIGHT DOLLARS (\$388). Said sum shall be from the state dental loan repayment fund, pursuant to section 25-23-104, Colorado Revised Statutes.

~~(5)~~(4) For the implementation of this act, appropriations made in the annual general appropriation act to the department of military and veterans affairs, for the fiscal year beginning July 1, 2003, shall be adjusted as follows:

(a) The cash funds exempt appropriation to the division of veterans affairs, Colorado state veterans trust fund, is decreased by ~~one thousand three hundred twenty-four dollars (\$1,324)~~ ONE THOUSAND NINE HUNDRED EIGHTEEN DOLLARS (\$1,918). Said sum shall be from the tobacco litigation settlement cash fund pursuant to section 24-75-1104, Colorado Revised Statutes.

(b) The cash funds exempt appropriation to the division of veterans affairs, Colorado state veterans trust fund expenditures, is decreased by ~~one thousand three hundred twenty-four dollars (\$1,324)~~ ONE THOUSAND NINE HUNDRED EIGHTEEN DOLLARS (\$1,918).

Said sum shall be from the Colorado state veterans trust fund pursuant to section 28-5-709 (1) (a), Colorado Revised Statutes.

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 3, 2004