

		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 ^{190, 191}							
Personal Services	3,799,465		367,465		91,931 ^a	3,340,069 ^b	
	(67.0 FTE)						
Retirements	494,243					494,243 ^b	
Health, Life, and Dental	1,193,612		301,601		385,538 ^a	444,894 ^b	61,579
Short-term Disability	19,396		2,985		4,819 ^a	4,376 ^b	7,216
Salary Survey and Senior							
Executive Service	1,955,398		270,591		469,253 ^a	398,728 ^b	816,826
Anniversary Increases	357,873		42,736		73,272 ^a	104,105 ^b	137,760
Shift Differential	5,247					5,247 ^b	
Workers' Compensation	203,305		24,347			178,958 ^b	
Operating Expenses	1,543,242					1,543,242 ^b	
Legal Services for 20,534							
hours	1,146,002		211,757		54,080 ^a	810,682 ^b	69,483
Administrative Law							
Judge Services for 270							
hours	27,537		27,537				
Payment to Risk							
Management and							
Property Funds	76,169		19,425			56,744 ^b	
Vehicle Lease Payments	285,525		76,322		71,516 ^a	52,796 ^b	84,891
Leased Space	4,192,596					4,180,175 ^b	12,421
Capitol Complex Leased							
Space	25,567		5,011			20,556 ^b	
Utilities	293,423		36,234			257,189 ^b	
Timekeeping System	350,000					350,000 ^b	
Reimbursement for							
Members of the State							
Board of Health	4,000		4,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Leadership and Pollution Prevention	727,036 (2.0 FTE)				84,555 ^a	516,880 ^b	125,601
Indirect Cost Assessment	<u>147,876</u>				42,533 ^a	51,759 ^b	53,584
		16,847,512					

^a Of these amounts, \$85,751 shall be from the Pollution Prevention Fund and \$1,191,746 shall be from various sources of cash funds.

^b Of these amounts, \$11,175,151(T) shall be from federal and cash funds indirect cost recoveries, \$526,807 shall be from the reserves in the Environmental Leadership Pollution Prevention Revolving Fund, \$279,152(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$276,230 shall be from the Automobile Inspection and Readjustment Account, \$7,509 shall be from the Emergency Medical Services Fund, and \$545,794 shall be from various sources of cash funds exempt.

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION^{192, 195}

(A) Health Statistics and Vital Records

Personal Services	2,158,105 (45.1 FTE)						
Operating Expenses	111,178						
Indirect Cost Assessment	<u>485,953</u>						
	2,755,236				1,622,768 ^a	75,000 ^b	1,057,468

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

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

(B) Information Technology Services

Personal Services	1,682,491 (28.5 FTE)	782,721		156,707 ^a	486,101 ^b	256,962 ^c
Operating Expenses	384,113	114,692		22,761 ^a	236,681 ^b	9,979 ^c
Purchase of Services from Computer Center	246,731	246,731				
Information Technology Asset Maintenance ¹⁹³	221,100	68,819		58,247 ^a	80,134 ^b	13,900 ^c
Indirect Cost Assessment	<u>107,547</u>			31,782 ^a	9,205 ^b	66,560 ^c
	2,641,982					

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

^a Of these amounts, \$58,092 shall be from vital records fees, \$42,194 shall be from laboratory fees, \$26,906 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., \$24,015 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., \$14,676 shall be from hazardous materials and waste management, \$10,399 shall be from water quality fees, and \$93,215 shall be from various sources of cash funds.

^b Of these amounts, \$751,582(T) shall be from indirect cost recoveries, \$43,161(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$17,378 shall be from various sources of cash fund reserves.

^c For informational purposes only, these amounts include \$144,956 from the Maternal and Child Health Block Grant, \$76,619 from the U.S. Environmental Protection Agency, \$64,187 from the Women, Infant, and Children Grant, and \$61,639 from various sources of federal funds.

5,397,218

(3) LABORATORY AND RADIATION SERVICES¹⁹⁵

(A) Director's Office

Personal Services	1,371,007	528,945 (9.7 FTE)	483,838 ^a (9.4 FTE)	134,891 ^b (3.2 FTE)	223,333 (3.7 FTE)
Operating Expenses	110,742	102,566			8,176
Indirect Cost Assessment	<u>1,007,394</u>		679,448 ^a	37,555 ^b	290,391
	2,489,143				

^a Of these amounts, \$492,273 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S., \$135,507 shall be from the Law Enforcement Assistance Fund, \$10,000 shall be from the Streptococcus Test Fund, and \$525,506 shall be from various sources of cash funds.

^b Of these amounts, \$120,577(T) shall be from indirect cost recoveries, \$30,554 shall be from reserves in the Newborn Screening and Genetic Counseling Fund pursuant to Section 25-4-1006, C.R.S., \$7,000(T) shall be from funds appropriated to the Water Quality Control Division, and \$14,315 shall be from various sources of cash funds exempt.

(B) Laboratory Services - Chemistry and Microbiology

Personal Services	2,534,379	371,612 (6.3 FTE)	1,361,434 ^a (21.4 FTE)	246,791 ^b (3.4 FTE)	554,542 (8.6 FTE)
Operating Expenses	<u>1,545,119</u>	92,035	1,116,340 ^a	231,856 ^b	104,888
	4,079,498				

^a Of these amounts, \$1,421,383 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S. and \$1,056,391 shall be from various sources of cash funds.

^b Of these amounts, \$254,469(T) shall be from funds appropriated to the Water Quality Control Division, \$50,425(T) shall be from indirect cost recoveries, \$88,145 shall be from reserves in the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006, C.R.S., and \$85,608 shall be from various sources of cash funds exempt.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Radioactive Materials and Certification							
Personal Services	1,713,216		96,983 (2.1 FTE)		1,328,462 ^a (20.6 FTE)	27,126 ^b	260,645 (7.0 FTE)
Operating Expenses	<u>299,515</u>				112,626 ^a		186,889
	2,012,731						
^a Of these amounts, \$1,105,219 shall be from the Radiation Control Fund and \$335,869 shall be from the Law Enforcement Assistance Fund.							
^b This amount shall be from reserves in the Radiation Control Fund.							
(D) Emergency Management							
Personal Services	394,541		83,420 (1.4 FTE)				311,121 (4.8 FTE)
Operating Expenses	<u>64,533</u>						64,533
	459,074						
		9,040,446					
(4) LOCAL HEALTH SERVICES							
Public Health Nurses in areas not served by local health departments	1,039,667		1,039,667				
Environmental Health Specialists in areas not served by local health departments	260,779		260,779				
Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>4,952,104</u>		4,952,104				
		6,252,550					
(5) AIR QUALITY CONTROL DIVISION¹⁹⁴							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Administration							
Personal Services	286,120				115,792 ^a (1.6 FTE)	108,844 ^b (1.5 FTE)	61,484 ^c (1.4 FTE)
Operating Expenses	9,751						9,751 ^c
Indirect Cost Assessment	<u>2,017,160</u>				916,458 ^d	707,267 ^b	393,435 ^c
	2,313,031						
^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 Of this amount, \$896,939 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., \$7,033 shall be from the Ozone Protection Fund pursuant to Section 25-7-135, C.R.S., and \$12,486 shall be from various sources of cash funds.							
(B) Technical Services							
(1) Air Quality Monitoring							
Personal Services	1,182,383				93,164 ^a (1.6 FTE)	833,365(H) ^b (12.8 FTE)	255,854 ^c (5.1 FTE)
Operating Expenses	113,803					97,446(H) ^b	16,357 ^c
Local Contracts	<u>117,042</u>				10,843 ^a	73,246(H) ^b	32,953 ^c
	1,413,228						
^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	511,305				84,141 ^a (1.4 FTE)	155,987 ^b (2.4 FTE)	271,177 ^c (4.7 FTE)
Operating Expenses	<u>155,326</u>				12,878 ^a	122,256 ^b	20,192 ^c
	666,631						
^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.							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Visibility and Risk Assessment							
Personal Services	328,883				195,625 ^a (2.8 FTE)	58,578 ^b (1.0 FTE)	74,680 ^c (1.6 FTE)
Operating Expenses	<u>30,470</u>						30,470 ^c
	359,353						
^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	1,387,558					1,196,494(H) ^a (18.4 FTE)	191,064 ^b (2.9 FTE)
Operating Expenses	<u>310,047</u>					291,797(H) ^a	18,250 ^b
	1,697,605						
^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	620,565					620,565 ^a (9.8 FTE)	
Operating Expenses	36,960					36,960 ^a	
Diesel Inspection/ Maintenance Program	576,613				176,833 ^b (2.0 FTE)	399,780 ^a (5.0 FTE)	
Mechanic Certification Program	19,960				19,960 ^b (0.3 FTE)		
Local Grants	<u>45,299</u>					45,299 ^a	
	1,299,397						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^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	1,382,099				834,206(H) ^a (11.4 FTE)		547,893 ^b (8.9 FTE)
Operating Expenses	<u>254,600</u>				254,600 ^a		
	1,636,699						
^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	2,545,014				1,887,810 ^a (30.5 FTE)	99,841 ^b	557,363 (8.6 FTE)
Operating Expenses	39,678				33,348 ^a		6,330
Local Contracts	<u>343,492</u>				99,114 ^a		244,378
	2,928,184						
^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	671,010				536,954 ^a (9.1 FTE)		134,056 (2.2 FTE)
Operating Expenses	65,061				65,061 ^a		
Preservation of the Ozone Layer	189,166				127,491 ^b (2.0 FTE)	61,675 ^c	
	<u>925,237</u>						
^a Of these amounts, \$566,154 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$35,861 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106, C.R.S.							

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

^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.

13,239,365

(6) WATER QUALITY CONTROL DIVISION¹⁹⁴

(A) Administration

Personal Services	596,944	371,295(M)		94,474 ^a		131,175 ^b
		(8.6 FTE)		(2.4 FTE)		(1.5 FTE)
Operating Expenses	41,430	21,196(M)		2,146 ^a		18,088 ^b
Indirect Cost Assessment	<u>965,519</u>			301,784 ^c	12,103(T) ^d	651,632 ^b
	1,603,893					

^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 Of this amount, \$231,707 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$40,067 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5(3), C.R.S., and \$30,010 shall be from fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^d This amount 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	1,871,504	512,886		194,606 ^a	173,585(T) ^b	990,427 ^c
		(6.5 FTE)		(3.0 FTE)	(3.3 FTE)	(16.0 FTE)
Operating Expenses	526,937	416,763			11,295(T) ^b	98,879 ^c
Local Grants and						
Contracts	<u>1,042,392</u>					1,042,392 ^c
	3,440,833					

^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	2,059,514	382,834		1,113,668 ^a	140,573 ^b	422,439 ^c
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		</					

^a Of these amounts, \$915,180 shall be from the Water Quality Control Fund pursuant to Section 25-8-502, C.R.S., \$182,276 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5(3), C.R.S., and \$135,024 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 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.

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

(D) Drinking Water Program

Personal Services	1,743,476		437,498(M) (8.6 FTE)				1,305,978 ^a (19.8 FTE)
Operating Expenses	<u>156,884</u>		35,826(M)				121,058 ^a
	1,900,360						

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

9,172,704

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION^{194a}

(A) Division Director's Office

Program Costs	384,322		211,508 (3.5 FTE)		117,847 ^a (2.0 FTE)	54,967 ^b	
Legal Services for 6,145 hours	342,952				191,149 ^a	1,060(T) ^c	150,743
Indirect Cost Assessment	<u>1,481,334</u>				569,976 ^a	43,095(T) ^c	868,263
	2,208,608						

^a Of these amounts, \$318,716 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S., \$250,339 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118, C.R.S., \$174,663 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., \$134,190 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., and \$1,064 shall be from the Colorado Open Records Act fees collected.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^b Of this amount, \$48,144 shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., and \$6,823 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.</p> <p>^c These amounts 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.</p>						
(B) Hazardous Waste Control Program						
Personal Services	2,192,926			1,132,523 ^a (17.4 FTE)		1,060,403 ^b (17.2 FTE)
Operating Expenses	<u>90,206</u>			46,404 ^a		43,802 ^b
	2,283,132					
<p>^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.</p> <p>^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.</p>						
(C) Solid Waste Control Program						
Program Costs	1,239,203			1,168,054 ^a (12.2 FTE)		71,149 (1.0 FTE)
<p>^a Of this amount, \$1,022,957 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.</p>						
(D) Uranium Mill Tailings Remedial Action Program						
Program Costs	306,907				217,674(T) ^a (2.5 FTE)	89,233 ^b (1.1 FTE)
<p>^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.</p> <p>^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.</p>						
(E) Contaminated Site Cleanups¹⁵²						
Personal Services	3,501,630	533,019 (9.0 FTE)		887,838 ^a (12.8 FTE)		2,080,773 ^b (23.4 FTE)
Operating Expenses	243,935	16,581		103,230 ^a		124,124 ^b

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contaminated Sites Operation and Maintenance	<u>2,132,000</u> 5,877,565				264,500(H) ^a		1,867,500 ^b

^a Of these amounts, \$1,250,797 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S., and \$4,771 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	2,497,626						2,497,626 (30.3 FTE)
Legal Services for 400 hours	22,324						22,324
Payment to the Office of the Governor	20,000						20,000
Indirect Cost Assessment	<u>494,398</u> 3,034,348						494,398
		14,949,763					

(8) CONSUMER PROTECTION

Personal Services	1,858,478	1,379,026 (20.9 FTE)	274,001 ^a (4.6 FTE)	62,098(T) ^b (0.8 FTE)	143,353 (1.4 FTE)
Operating Expenses	160,170	21,273	41,939 ^a	6,165(T) ^b	90,793
Indirect Cost Assessment	<u>74,705</u>		36,238 ^a		38,467
		2,093,353			

^a Of these amounts, \$318,379 shall be from the Food Protection Cash Fund pursuant to Section 25-4-1608, C.R.S., and \$33,799 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004, C.R.S.

^b Of these amounts, \$60,372 shall be from the Department of Corrections and \$7,891 shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION¹⁹⁵

(A) Administration, General Disease Control and Surveillance

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	980,804		527,842 (8.1 FTE)				452,962 ^a (6.4 FTE)
Operating Expenses	435,541		322,153		4,515 ^b		108,873 ^a
Indirect Cost Assessment	<u>1,719,696</u>				1,070 ^b	27,060(T) ^c	1,691,566
	3,136,041						

^a These amounts shall be from the Preventive Health Services Block Grant.

^b Of these amounts, \$4,515 shall be from the sale of rabies vaccines and \$1,070 shall be from various sources of cash funds.

^c Of this amount, \$13,493 shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing and \$13,567 shall be from federal funds appropriated in the Department of Human Services.

(B) Special Purpose Disease Control Programs

(1) Immunization¹⁹⁶

Personal Services	1,004,187					11,011(T) ^a (0.2 FTE)	993,176 (19.0 FTE)
Operating Expenses	<u>8,044,316</u>		444,730			103,153(T) ^a	7,496,433
	9,048,503						

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

(2) Sexually Transmitted Disease, HIV and AIDS

Personal Services	3,042,133						3,042,133 (54.6 FTE)
Operating Expenses	<u>2,642,728</u>		33,139				2,609,589
	5,684,861						

(3) Ryan White Act¹⁹⁷

Personal Services	303,493		31,699 (0.4 FTE)				271,794 (3.6 FTE)
Operating Expenses	<u>5,605,192</u>		1,243,909				4,361,283
	5,908,685						

(4) Tuberculosis Control and Treatment¹⁹⁸

Personal Services	401,294		67,498			81,148 ^a	252,648
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
	<u>1,157,451</u>		877,363			196,328 ^a	83,760
	1,558,745						

^a Of these amounts, \$240,864(T) shall be from federal funds appropriated in the Department of Human Services, and \$36,612(L) shall be from county tuberculosis treatment matching funds pursuant to Section 25-4-513, C.R.S.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

Personal Services	466,930		336,882				130,048
			(5.5 FTE)				(2.6 FTE)
Operating Expenses	<u>59,428</u>		25,186				34,242
	526,358						

(2) Federal Grants	2,769,045						2,769,045 (15.5 FTE)
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28,632,238

(10) FAMILY AND COMMUNITY HEALTH SERVICES DIVISION¹⁹⁵

(A) Director's Office

General Programs,

Administration, and

Evaluation	4,823,961						4,823,961 ^a (20.4 FTE)
Indirect Cost Assessment	<u>1,719,964</u>				27,930 ^b	88,200 ^c	1,603,834 ^a
	6,543,925						

^a Of these amounts, \$5,361,705 shall be from the Maternal and Child Health Block Grant.

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

^c Of this amount, \$72,973(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$6,756 shall be from private grants, and \$8,471 shall be from various sources of cash funds exempt.

(B) Community Nursing

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	420,217		221,964(M) (5.4 FTE)				198,253 ^a
Operating Expenses	16,705		16,705(M)				
Indirect Cost Assessment	<u>2,775</u>						2,775
	439,697						

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

(C) Child, Adolescent, and School Health

Early and Periodic Screening, Diagnosis and Treatment Program	2,869,631					2,869,631(T) ^a (6.0 FTE)	
Department of Education Nursing Grant	40,243					40,243(T) ^b (0.5 FTE)	
Private Grants	571,610					571,610 ^c (1.0 FTE)	
Federal Grants ¹⁹⁹	801,607						801,607 ^d (3.1 FTE)
	<u>4,283,091</u>						

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

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

^c This amount shall be from grants and donations.

^d Of this amount, \$533,363 is an abstinence education grant from the U.S. Department of Health and Human Services, Public Health Service and is shown for informational purposes only.

(D) Women's Health - Family Planning²⁰⁰

Personal Services	373,702		373,702 (6.4 FTE)				
Operating Expenses	88,068		88,068				
Purchase of Services ^{201, 202}	3,285,041		1,191,964			66,055(T) ^a	2,027,022
Federal Grants	30,745						30,745

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
						(0.6 FTE)
<u>3,777,556</u>						

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

(E) Children With Special Needs - Genetics

(1) Health Care Program for Children with Special Needs

Personal Services	1,205,602	698,518(M) (14.6 FTE)				507,084 ^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>4,150,600</u>	2,042,591(M)		39,455 ^b	592,524(T) ^c	1,476,030 ^a
	5,661,308					

^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.

(2) Genetics Counseling

Personal Services	40,484		40,484 ^a (1.0 FTE)		
Operating Expenses	<u>846,613</u>		846,613 ^a		
	887,097				

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

(3) Department of
Education Grant

68,469	68,469(T) ^a (0.4 FTE)
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^a This amount shall be from federal funds appropriated in the Department of Education.

(4) Federal Grants	313,647	313,647
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APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
							(1.9 FTE)
(F) Nutrition Services							
Women, Infants, and Children Supplemental Food Grant	52,612,026						52,612,026 (20.6 FTE)
Child and Adult Care Food Program	25,248,390						25,248,390 (12.8 FTE)
	<u>77,860,416</u>						
(G) Rural - Primary Care							
Dental Programs	639,972		580,213 (0.8 FTE)				59,759 (1.0 FTE)
Migrant Health	1,037,224					120,114(T) ^a (1.3 FTE)	917,110 (9.2 FTE)
Federal Grants	312,673						312,673 (2.5 FTE)
	<u>1,989,869</u>						
^a This amount shall be from federal funds appropriated in the Department of Education.							
		101,825,075					
(11) HEALTH FACILITIES DIVISION							
(A) Licensure							
(1) Health Facilities General Licensure							
Personal Services	233,725 (5.0 FTE)		133,556		100,169 ^a		
Operating Expenses	4,180				4,180 ^a		
Indirect Cost Assessment	<u>23,166</u>				23,166 ^a		
	261,071						

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

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a Of these amounts, \$88,713 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1, C.R.S. and \$38,802 shall be from various sources of cash funds from within the division.						
(2) Personal Care Boarding Facilities						
Personal Services	206,873	65,352		131,487 ^a	10,034 ^b	
	(3.3 FTE)					
Operating Expenses	5,566			5,566 ^a		
Indirect Cost Assessment	<u>3,695</u>				3,695 ^b	
	216,134					
^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	158,016			158,016 ^a		
	(0.9 FTE)					
Operating Expenses	335			335 ^a		
Indirect Cost Assessment	<u>37,510</u>			37,510 ^a		
	195,861					
^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	4,999,785				2,831,351(T) ^a	2,168,434
	(81.7 FTE)					
Operating Expenses	516,280				210,085(T) ^a	306,195
Indirect Cost Assessment	<u>954,855</u>				445,287(T) ^a	509,568
	6,470,920					
^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.						
	7,143,986					
(12) EMERGENCY MEDICAL SERVICES AND PREVENTION DIVISION¹⁹⁵						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Emergency Medical Services and Injury							
(1) Program and Administration							
Personal Services	790,437					790,437 ^a (11.0 FTE)	
Operating Expenses	29,474					29,474 ^a	
Indirect Cost Assessment	<u>249,135</u>				29,928 ^b	214,531 ^a	4,676
	1,069,046						
^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	
^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	
^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	363,741				363,741 ^a (2.1 FTE)		
Operating Expenses	<u>24,439</u>				24,439 ^a		
	388,180						
^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705, C.R.S.							
(5) Federal Grants	70,553						70,553
(B) Prevention Programs							
(1) Programs and Administration							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	908,210		121,678 (2.0 FTE)				786,532 ^a (11.7 FTE)
Operating Expenses	664,853						664,853 ^a
Indirect Cost Assessment	<u>605,053</u>					112 ^b	604,941 ^a
	2,178,116						
^a Of these amounts, \$829,815 shall be from the Preventive Health Services Block Grant and is shown for informational purposes only.							
^b This amount shall be from various sources of cash funds exempt.							
(2) Cancer Registry							
Personal Services	525,362		187,217 (2.0 FTE)				338,145 (8.0 FTE)
Operating Expenses	<u>74,955</u>		42,114				32,841
	600,317						
(3) Chronic Disease and Cancer Prevention Grants ²⁰³							
	5,115,531					8,000 ^a	5,107,531 (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.							
		13,135,536					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)^{5, 6}							
		<u>\$227,729,746</u>	<u>\$24,247,727</u>		<u>\$22,213,981</u>	<u>\$33,111,070^a</u>	<u>\$148,156,968</u>

^a Of this amount, \$20,907,412 contains a (T) notation and \$36,612 contains an (L) notation.

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

5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash

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

funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

- 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.
- 152 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 -- It is the intent of the General Assembly that the Department work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report also should include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should discuss the possible downsizing of the State's CERCLA programs.
- 190 Department of Public Health and Environment, Administration and Support -- The Department is requested to present its FY 2001-02 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to the two prior years' actual expenditures, allocated pots, and revenue schedules. The budget request should also delineate all reversions and unutilized FTE, by line item, by fund source, for the prior years actual expenditures. The budget request should include increases and decreases in federal funds received, by line item, for the prior years actual expenditures.
- 191 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department shall be limited to federally-funded grants or programs and again shall not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.
- 192 Department of Public Health and Environment, Center for Health and Environmental Statistics -- The Department is requested to provide, with its FY 2001-2002 budget request, a report summarizing the feasibility of replacing its current mainframe computer system. This study should include, but not limited

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

to, funding needs and planned funding levels.

- 193 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 1999-00 and in FY 1998-99. The Department is requested to provide this report to the Joint Budget Committee by October 1, 2000.
- 194 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, 2000, 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.
- 194a Department of Public Health and Environment, Hazardous Materials and Waste Management Division -- It is the intent of the General Assembly that the Department perform routine water quality inspections in Waterton Canyon in response to remediation efforts by the United States Environmental Protection Agency.
- 195 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division; Emergency Medical Services and Prevention Division; Laboratory and Radiation Services; Center for Health and Environmental Statistics; and Family and Community Health Services Division -- 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.
- 196 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to provide, with its annual budget submission, detailed information regarding immunization services and funding. This information should include, but not be limited to: the amount and funding source available for each line item where funds are provided to support immunization services, including General Fund dollars, cash funds, cash funds exempt, and federal funds; 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.
- 197 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 quarterly reporting to the Joint Budget Committee with regard to the AIDS drug assistance

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

program. The first quarterly report should be submitted on or before July 20, 2000, for the immediately preceding three months. Subsequent quarterly reports should be submitted on October 20, 2000, January 20, 2001 and April 20, 2001. 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, and 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.

- 198 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information will account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.
- 199 Department of Public Health and Environment, Family and Community Health Services Division, 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 2000-2001. 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.
- 200 Department of Public Health and Environment, Family and Community Health Services Division, 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.
- 201 Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning, Purchase of Services -- 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.
- 202 Department of Public Health and Environment, Family and Community Health Services Division, Women's Health - Family Planning, Purchase of Services -- It is the intent of the General Assembly that a portion of the funds for this program be used for peer intervention efforts. The Department is requested to

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

include the following information in its annual budget submission: a listing of peer intervention programs which have been awarded family planning dollars and the amount of funds given to each; and the number of teens participated in listed peer intervention programs.

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