

Schedule 6- Special Bills Summary

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Legislative Bill		FTE	FUNDING SOURCE			
Division	Program		General Fund	Cash Fund	Cash Exempt	Federal Fund
	LB Line Item					
FY 2005-06						
HB 05-1126 Regulate Waste Tire Haulers						
	(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION					
	(A) Administration					
	Legal Services				3,694	
	(C) Solid Waste Control Program					
	Program Costs	0.1			17,681	
	HB 05-1126 Regulate Waste Tire Haulers Total	0.1	0	0	21,375	0
HB 05-1161 Reporting Immunization Information						
	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY					
	(B) (1) Immunization					
	Operating Expenses		250,000			
	HB 05-1161 Reporting Immunization Information Total		250,000	0	0	0
HB 05-1261 Tobacco Education Prevention Cessation						
	(10) PREVENTION/INTERVENTION SVCS					
	(A) (5) Tobacco Education/Prevention					
	Tobacco Program Fund				0	
	HB 05-1261 Tobacco Education Prevention Cessation Total		0	0	0	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 05-1262 Tobacco Taxes Implementation								
(1) ADMINISTRATION AND SUPPORT								
(B) (2) Special Programs - Health Disparities Program							5,570,400	
(10) PREVENTION SERVICES								
(A) (1) Programs and Administration								
Personal Services				7.0			415,236	
Operating Expenses							32,836	
Prev, Det, Treatment Program Evaluation							948,072	
Prev, Det, Treatment Grants							23,169,456	
Prev, Det, Treatment Disease Mgt, Transfer to HCPF							2,000,000	
(A) (5) Tobacco Education and Prevention								
Personal Services				7.0			379,489	
Operating Expenses							65,868	
Tobacco Cessation / Prevent Grants					0		30,563,556	
(B) Women's Health - Family Planning								
Breast and Cervical Screening							4,089,694	
Breast and Cervical Treatment Transfer to HCPF							910,306	
HB 05-1262 Tobacco Taxes Implementation Total				14.0	0	0	68,144,913	0
HB 05-1287 Access to Adoptees Birth Certificates								
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION								
(A) Health Statistics and Vital Records								
Personal Services				0.2			8,657	
HB 05-1287 Access to Adoptees Birth Certificates Total				0.2	0	8,657	0	0
FY 2005-06 Total				14.3	0	8,657	68,166,288	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
FY 2006-07								
SB 06-114 Housed Commercial Swine Feeding Operation								
(1) ADMINISTRATIVE SERVICES DIVISION								
(A) Administration								
Legal Services								
						4,834		
(5) AIR QUALITY CONTROL DIVISION								
(D) Stationary Sources								
(4) Housed Commercial Swine Feeding Operation Program								
				0.5		47,478		
SB 06-114 Housed Commercial Swine Feeding Operation Total				0.5	0	52,312	0	0
HB 06-1045 Hospital Acquired Infection								
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) Licensure								
(1) Health Facilities General Licensure								
Personal Services								
				0.6	46,106			
Operating								
					6,520			
HB 06-1045 Hospital Acquired Infection Total				0.6	52,626	0	0	0
HB 06-1054 HIV & AIDS Prevention								
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION								
(B) Special Purpose Disease Control Programs								
(2) Sexually Transmitted Disease, HIV and AIDS								
Personal Services								
				1.2			79,222	
Operating								
							1,505,226	
HB06-1054 HIV AIDS Prevention Fund								
							1,584,448	
HB 06-1054 HIV & AIDS Prevention Total				1.2	0	0	3,168,896	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 06-1154 Heirloom Birth Certificates and Marriage Certificates								
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION								
(A) Health Statistics and Vital Records								
Personal Services						19,950		
Indirect						4,450		
HB 06-1154 Heirloom Birth Cert and Marriage Cert Total				0.0	0	24,400	0	0
HB 06-1277 Mental Illness								
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) Licensure								
(1) Health Facilities General Licensure								
Personal Services						3,472		
Operating						357		
HB 06-1277 Mental Illness Total				0.0	0	3,829	0	0
HB 06-1278 Hospital Report Card								
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) Licensure								
(1) Health Facilities General Licensure								
Personal Services				0.5		28,036		
Operating						3,505		
HB 06-1278 Hospital Report Card Total				0.5	0	31,541	0	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 06-1302 Emissions Testing Clean Screen Program								
(5) AIR QUALITY CONTROL DIVISION								
(C) Mobile Sources								
(2) Inspection and Maintenance								
Emissions Clean Screen				1.5		250,000		
HB 06-1302 Emissions Testing Clean Screen Program Total				1.5	0	250,000	0	0
HB 06-1310 Simplify Tobacco Money Distribution								
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION								
(B) Special Purpose Disease Control Programs								
(3) Ryan White Act								
Operating							(104)	
(10) Prevention Services Division								
(C) Rural - Primary Care								
Dental Loan Repayment Fund							(199,619)	
(D) Prevention Partnerships								
(2) Tony Grampsas Youth Services Program								
Prevention Services Program							(120)	
(E) Family and Community Health								
(2) Child, Adolescent and School Health								
Nurse Home Visitor Fund							(9,613,048)	
Nurse Home Visitor							(329)	
HB 06-1310 Simplify Tobacco Money Distribution Totals				0.0	0	0	(9,813,220)	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 06-1322 Clean Energy Resources								
(1) ADMINISTRATIVE SERVICES DIVISION								
(B) Special Programs								
(1) Environmental Leadership/Pollution Prev.								
HB06-1322 Clean Energy Resources							135,000	
HB 06-1322 Clean Energy Resources Total				0.0	0	0	135,000	0
HB 06-1337 Water Quality Penalties								
(6) WATER QUALITY CONTROL DIVISION								
(B) Watershed Assessment, Outreach and Assistance								
Water Quality Improvement						292,990		
HB 06-1337 Water Quality Penalties Total				0.0	0	292,990	0	0
HB 06-1396 Fund School Based Health Centers								
(10) Prevention Services Division								
(E) Family and Community Health								
(1) Maternal and Child Health				0.7	500,000			
HB 06-1396 Fund School Based Health Centers Total				0.7	500,000	0	0	0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 06-1410 Health Disparities								
(1) ADMINISTRATIVE SERVICES DIVISION								
(B) Special Programs								
Health Disparities Grant Program								
Grants							4,253,157	
(10) Prevention Services Division								
(A) Prevention Programs								
EDPT Fund Expenditures							(4,253,157)	
HB 06-1410 Health Disparities Total				0.0	0	0	0	0
FY 2006-07 Total				5.0	552,626	655,072	(6,509,324)	0
FY 2007-08								
SB 07-004 Early Intervention Serv Coordination Payment								
(10) Prevention Services Division								
Programs and Administration								
Short Term Innovative Health Grant Program							(53,730)	
SB 07-004 Early Intervention Serv Coordination Payment Total				0.0	\$0	\$0	(\$53,730)	\$0
SB 07-097 Allocate Tobacco Settlement Moneys								
(4) Local Health Services								
Local Health Departments							1,600,000	
(9) Disease Control and Environmental Epidemiology Division								
(B) Special Purpose Disease Control								
(1) Immunization								
Operating Expenses							900,000	
(10) Prevention Services Division								

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
			Programs and Administration					
			Short Term Innovative Health Grant Program	1.0			1,400,000	
			SB 07-097 Allocate Tobacco Settlement Moneys Total	1.0	\$0	\$0	\$3,900,000	\$0
SB 07-146 Veteran's Mental Health Services								
			(10) Prevention Services Division					
			Programs and Administration					
			Short Term Innovative Health Grant Program				(300,000)	
			SB 07-146 Veteran's Mental Health Services Total	0.0	\$0	\$0	(\$300,000)	\$0
SB 07-196 Health Information Technology								
			(1) Administrative Services Division					
			(A) Administration		8,132			
			Legal Services					
			(2) Center for Health and Environmental Information					
			Information Technology Services					
			Personal Services	0.2	9,648			
			SB 07-196 Health Information Technology Total	0.2	\$17,780	\$0	\$0	\$0
SB 07-232 Health Pro Loan Repayment								
			(10) Prevention Services Division					
			Programs and Administration					
			Short Term Innovative Health Grant Program				(60,000)	
			SB 07-232 Health Pro Loan Repayment Total	0.0	\$0	\$0	(\$60,000)	\$0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
SB 07-242 Office of Health Disparities								
(1) Administrative Services Division								
(B) Special Programs								
Health Disparities Program				0.0				
SB 07-242 Office of Health Disparities Total				0.0	\$0	\$0	\$0	\$0
HB 07-1057 Juvenile Justice Family Advocate Program								
(10) Prevention Services Division								
Programs and Administration								
Short Term Innovative Health Grant Program							(172,715)	
HB 07-1057 Juvenile Justice Family Advocate Program Total				0.0	\$0	\$0	(\$172,715)	\$0
HB 07-1064 Find/Save Programs Cognitively Disabled								
(10) Prevention Services Division								
Programs and Administration								
Short Term Innovative Health Grant Program							(125,000)	
HB 07-1064 Find/Save Programs Cognitively Disabled Total				0.0	\$0	\$0	(\$125,000)	\$0
HB 07-1131 Hemodialysis Technicians								
(11) Health Facilities and Emergency Medical Services Division								
(A) Licensure								
(1) Health Facilities General Licensure								
Personal Services				0.1	5,812			
HB 07-1131 Hemodialysis Technicians Total				0.1	\$5,812	\$0	\$0	\$0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 07-1221 Health Facilities Fees								
(11) Health Facilities and Emergency Medical Services Division								
(A) Licensure								
(1) Health Facilities General Licensure								
Personal Services				6.7	72,495	439,075		
Operating					3,505	42,850		
HB 07-1221 Health Facilities Fees Total				6.7	\$76,000	\$481,925	\$0	\$0
HB 07-1248 Drug and Alcohol After School								
(10) Prevention Services Division								
(D) Prevention Partnerships								
(2) Tony Grampsas Youth Services							300,000	
HB 07-1248 Drug and Alcohol After School Total				0.0	\$0	\$0	\$300,000	\$0
HB 07-1288 Sustainable Resource/Recycling								
(1) Administrative Services Division								
(B) Special Programs								
Recycling Resources Economic Opportunity Program				0.6		2,775,591		
(7) Hazardous Materials and Waste Management Division								
(C) Solid Waste Control Program				4.2		825,000		
Program Costs								
HB 07-1288 Sustainable Resource/Recycling Total				4.8	\$0	\$3,600,591	\$0	\$0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 07-1301 Cervical Cancer Immunizations								
	(9)	Disease Control and Environmental Epidemiology Division						
		(B) Special Purpose Disease Control						
		(1) Immunization						
		Operating Expenses					(333,395)	
		Cervical Cancer Immunization					476,600	
HB 07-1301 Cervical Cancer Immunizations Total				0.0	\$0	\$0	\$143,205	\$0
HB 07-1321 Regulation of Wholesale Food Manufacturers								
	(8)	Consumer Protection Division						
		Personal Services		1.5		148,851		
		Operating Expenses				199		
		Indirect Cost Recoveries				25,882		
HB 07-1321 Regulation of Wholesale Food Manufacturers Total				1.5	\$0	\$174,932	\$0	\$0
HB 07-1329 Water Quality Fees								
	(A)	Administration						
		Capital Outlay				15,260		
	(C)	Permitting and Compliance Assurance						
		Personal Services		0.5	(18,260)	151,164		
		Operating Expenses				250		
	(D)	Drinking Water Program						
		Personal Services		3.5		337,867		
		Operating Expenses				1,750		
HB 07-1329 Water Quality Fees Total				4.0	(\$18,260)	\$506,291	\$0	\$0

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
HB 07-1335 Supp Low Income State Emp Benefits								
	(10)	Prevention Services Division						
		Programs and Administration						
		Short Term Innovative Health Grant Program					(260,135)	
HB 07-1335 Supp Low Income State Emp Benefits Total				0.0	\$0	\$0	(\$260,135)	\$0
HB 07-1341 Modify Membership Oil and Gas Commission								
	(5)	Air Quality Control Division						
		(A) Administration						
		Indirect Cost Recoveries					17,355	
		(D) Stationary Sources						
		(2) Permits and Compliance Assurance						
		Personal Services		1.0			79,140	
		Operating Expenses					3,505	
HB 07-1341 Modify Membership Oil and Gas Commission Total				1.0	\$0	\$100,000	\$0	\$0
HB 07-1346 Prepaid Inpatient Health Plans MCO's								
	(10)	Prevention Services Division						
		Programs and Administration						
		Short Term Innovative Health Grant Program					(37,500)	
HB 07-1346 Prepaid Inpatient Health Plans MCO's Total				0.0	\$0	\$0	(\$37,500)	\$0
HB 07-1359 Tobacco Strategic Contribution								
	(4)	Local Health Services						
		Local Health Departments					(400,979)	

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
(9)	Disease Control and Environmental Epidemiology Division							
	(B) Special Purpose Disease Control							
	(1) Immunization							
	Operating Expenses						(214,845)	
	(2) Sexually Transmitted Disease, HIV and AIDS							
	Operating Expenses						222,469	
	(3) Ryan White Act							
	Operating Expenses						251,375	
(10)	Prevention Services Division							
	Programs and Administration							
	Short Term Innovative Health Grant Program						(372,268)	
	(D) Prevention Partnerships							
	(2) Tony Grampas Youth Services						287,285	
	(E) Family and Community Health							
	(2) Child and Adolescent School Health							
	Nurse Home Visitor						861,855	
HB 07-1359 Tobacco Strategic Contribution Total				0.0	\$0	\$0	\$634,892	\$0
FY 2007-08 Total				19.3	81,332	4,863,739	3,969,017	0

TOTAL FUNDING
5,570,400
415,236
32,836
948,072
23,169,456
2,000,000
379,489
65,868
30,563,556
4,089,694
910,306
68,144,913
8,657
8,657
68,174,945

TOTAL FUNDING
4,834
47,478
52,312
46,106
6,520
52,626
79,222
1,505,226
1,584,448
3,168,896

TOTAL FUNDING
19,950
4,450
24,400
3,472
357
3,829
28,036
3,505
31,541

TOTAL FUNDING
250,000
250,000
(104)
(199,619)
(120)
(9,613,048)
(329)
(9,813,220)

TOTAL FUNDING
135,000
135,000
292,990
292,990
500,000
500,000

TOTAL FUNDING
4,253,157
(4,253,157)
0
(5,301,626)
(53,730)
(\$53,730)
1,600,000
900,000

TOTAL FUNDING
1,400,000
\$3,900,000
(300,000)
(\$300,000)
8,132
9,648
\$17,780
(60,000)
(\$60,000)

TOTAL FUNDING
511,570
46,355
\$557,925
300,000
\$300,000
2,775,591
825,000
\$3,600,591

TOTAL FUNDING
(333,395)
476,600
\$143,205
148,851
199
25,882
\$174,932
15,260
132,904
250
337,867
1,750
\$488,031

TOTAL FUNDING
(214,845)
222,469
251,375
(372,268)
287,285
861,855
\$634,892
8,914,088

Schedule 7 - Supplemental Bills Summary

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Legislative Bill

Division		FTE	FUNDING SOURCE			
Program			General Fund	Cash Fund	Cash Exempt	Federal Fund
	LB Line Item					
FY 2005-06						
HB 06-1228 FY 2005-06 Supplemental Bill						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
	Health, Life and Dental		(9,511)		9,511	
	Worker's Compensation				38,576	
	Administrative Law Judges				(12,885)	
	Risk Management and Property Funds				(35,982)	
	Vehicle Lease Payments			5,636	2,818	2,818
	Capitol Complex Leased Space				1,738	
	Communications Services				(554)	
	Utilities				82,072	
	Building Maintenance and Repair				802	
	Indirect Costs			(14,500)	(14,750)	5,000
(2) HEALTH/ENVIRONMENTAL INFO						
(A) Health Statistics and Vital Records						
	Indirect Costs			60,750	10,000	(90,000)
(B) Information Technology Svcs						
	Purch Svcs From Computer Cntr			(1,139)	(4,981)	(996)
	Multiuse Network Payments				(5,777)	(1,925)
	Indirect Costs			0	0	(28,000)
(3) LABORATORY SERVICES DIVISION						
(A) Director's Office						
	Indirect Costs			115,000	0	10,000
(B) Laboratory Services - Chemistry and Microbiology						
	Operating Expenses			557		

Legislative Bill								
Division	Program			FTE	FUNDING SOURCE			
	LB Line Item				General Fund	Cash Fund	Cash Exempt	Federal Fund
(5)	AIR QUALITY CONTROL DIVISION							
	(A)	Administration						
		Indirect Costs				(53,989)	52,500	(85,000)
	(B)(1)	Air Quality Monitoring						
		Personal Services		(0.3)		0	0	0
	(B)(2)	Modeling and Analysis						
		Operating				2,246	2,039	720
	(C)(1)	Research and Support						
		Personal Services		(0.3)				
	(D)(1)	Inventory and Support						
		Personal Services		0.7		37,686		
		Operating				9,709		
(6)	WATER QUALITY CONTROL DIVISION							
	(A)	Administration						
		Operating				1,275		1,126
		Indirect Costs				(355,000)	(5,000)	(150,000)
	(D)	Drinking Water						
		Operating						934
(7)	HAZARD MATERIALS/WASTE MGNT DV							
	(A)	Administration						
		Legal Services						
		Indirect Costs				(180,000)	(70,000)	(185,000)
	(B)	Hazardous Waste Control program						
		Operating				1,390		
	(F)	Rocky Flats Agreement						
		Program Costs		(1.0)				
	(G)	Radiation Management						
		Operating				1,390		
(8)	CONSUMER PROTECTION DIVISION							
		Personal Services				(24,121)		
		Operating				199	2,735	
		Indirect Costs				(10,000)	(10,000)	55,000

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(A) Administration, General Disease Control and Surveillance								
Indirect Cost Assessment						0	2,000	572,810
(B)(3) Ryan White Act								
Operating							(55,294)	
(D) Emergency Management								
Personal Services				(1.4)			(80,896)	
(10) PREVENTION/INTERVENTION SVCS								
(A) 1) Programs and Administration								
Indirect Costs							(20,000)	285,500
(C) Rural and Primary Care								
State Dental Loan Repayment Fund							(36)	
Dental Programs							(36)	
(D)(1) Interagency Prevention Programs Coordination								
Indirect Costs						(2,000)	(2,500)	10,580
(D)(2) Tony Grampsas Youth Services Program								
Prevention Services Programs							(63,193)	
(E)(1) Maternal And Child Health								
Indirect Costs						7,500	(3,500)	172,369
(E)(2) Nurse Home Visitor								
Nurse Home Visitor Fund							(157,982)	
Nurse Home Visitor							(157,982)	

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) (1) Health Facilities General Licensure								
Indirect Cost Assessment						5,000		
(A) (3) Medication Admnsitartion								
Indirect Cost Assessment						1,000	(1,000)	
(B) Medicaid/Medicare Certification program								
Operating							1,761	1,761
Indirect Cost Assessment								22,500
(C)(1) State EMS Coordination								
Indirect Cost Assessment						(3,000)	(11,250)	(20,000)
HB 06-1228 FY 2005-06 Supplemental Bill Total				(2.3)	(9,511)	(394,411)	(507,046)	580,197
HB 06-1372 Second Supplemental								
(4) LOCAL HEALTH SERVICES								
(A) Local Liasion								
Local Health Departments					1,250,000			
HB 06-1372 Second Supplemental Total				0.0	1,250,000	0	0	0
HB 06-1385 Long Bill Add On								
(1) ADMINISTRATIVE SERVICES DIVISION								
(B) Special Programs								
Health Disparities Grant Program								
Personal Services				0.2			12,240	
Grants							(12,240)	
(6) WATER QUALITY CONTROL DIVISION								
(D) Drinking Water								
Personal Services					18,075		(18,075)	

Legislative Bill							
Division		LB Line Item	FTE	FUNDING SOURCE			
	Program			General Fund	Cash Fund	Cash Exempt	Federal Fund
(10)	Prevention Services Division						
	(B) Women's Health						
	Personal Services		0.7			43,295	
	Breast and Cervical Cancer Screening					(43,295)	
	(D) Prevention Partnerships						
	(2) Tony Grampsas Youth Services Program						
	Prevention Services Program			4,000,000			
HB 06-1385 Long Bill Add On Total			0.9	4,018,075	0	(18,075)	0
FY 2005-06 Total			(1.4)	5,258,564	(394,411)	(525,121)	580,197
FY 2006-07							
SB 07-174 FY 2006-07 Supplemental Bill							
(1)	ADMINISTRATION AND SUPPORT						
	(A)	Administration					
		Worker's Compensation				(13,738)	
		Administrative Law Judges				(12,367)	
		Risk Management and Property Funds			58	55,012	
		Vehicle Lease Payments			3,073	2,059	492
		Communications Services				1,423	
	(B)	Special Programs					
		Health Disparities Grant Program					
		Personal Services				1,219	
		Grants				(1,219)	
		Indirect Costs					32,000
(2)	HEALTH/ENVIRONMENTAL INFO						
	(B)	Information Technology Svcs					
		Purch Svcs From Computer Cntr			89,657	410,321	53,909
		Multiuse Network Payments				(14,088)	(7,777)
		Indirect Costs			16,000		

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
(3) LABORATORY SERVICES DIVISION								
(A) Director's Office								
Indirect Costs						105,000	20,347	11,820
(B) Laboratory Services - Chemistry and Microbiology								
Operating Expenses							216,342	
(4) Local Health Services								
(A) Local Liaison								
Environmental Health Specialists					878			
(B) Community Nursing								
Indirect Cost Assessment								9,000

Legislative Bill								
Division	Program			FTE	FUNDING SOURCE			
	LB Line Item				General Fund	Cash Fund	Cash Exempt	Federal Fund
(5)	AIR QUALITY CONTROL DIVISION							
	(A)	Administration						
		Indirect Costs				30,000	(84,412)	20,000
	(C)	(2) Inspection and Maintenance						
		Personal Services		(0.2)			(15,180)	
		Operating					(9,454)	
(6)	WATER QUALITY CONTROL DIVISION							
	(A)	Administration						
		Indirect Costs				105,000	5,000	20,000
(7)	HAZARD MATERIALS/WASTE MGNT DV							
	(A)	Administration						
		Indirect Costs				(20,000)	7,500	(169,000)
	(C)	(2) Contaminated Sites program						
		Personal Services					34,900	
		Operating					1,100	
(8)	CONSUMER PROTECTION DIVISION							
		Personal Services			1,628	1,627		
		Indirect Costs				5,000	1,000	2,000
(9)	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY							
	(A)	Administration, General Disease Control and Surveillance						
		Indirect Cost Assessment						20,000
	(B)	(2) Sexually Transmitted Disease, HIV and AIDS						
		Operating					16,362	
	(B)	(3) Ryan White Act						
		Operating					(257,175)	
(10)	PREVENTION/INTERVENTION SVCS							
	(A)	1) Programs and Administration						
		Personal Services					4,615	
		PDET Grants					(4,615)	
		Indirect Costs					(25,000)	(45,000)

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund
	(B)	Women's Health						
		Personal Services					12,188	
		Breast and Cervical Cancer Screening					(12,188)	
	(D)(1)	Interagency Prevention Programs Coordination						
		Indirect Costs				1,000	500	2,000
	(D)(2)	Tony Gramscas Youth Services Program						
		Prevention Services Programs					(293,913)	
	(D)	(3) Colorado Children's Trust Fund						
		Personal Services				2,681		
		Operating				660		
	(E)(1)	Maternal And Child Health						
		Indirect Costs					6,000	277,000
	(E)(2)	Nurse Home Visitor						
		Nurse Home Visitor					(700,000)	
	(11)	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
	(A)	(1) Health Facilities General Licensure						
		Personal Services				3,388		
		Indirect Cost Assessment				2,000		
	(A)	(2) Assisted Living Residences						
		Indirect Cost Assessment				4,000		
	(B)	Medicaid/Medicare Certification program						
		Personal Services					4,780	
	(C)(1)	State EMS Coordination						
		Personal Services	0.2				12,450	
		Indirect Cost Assessment					(25,000)	
	SB07-279 Long Bill Add On							
	(10)	Prevention Services Division						
	(E)(2)	Nurse Home Visitor						
		Nurse Home Visitor					100,000	
FY 2006-07 Total				0.0	2,506	349,144	(555,231)	226,444

Legislative Bill								
Division								
Program				FTE	FUNDING SOURCE			
LB Line Item					General Fund	Cash Fund	Cash Exempt	Federal Fund

TOTAL FUNDING
(86,489)
0
5,005
37,686
9,709
2,401
(510,000)
934
(435,000)
1,390
0
1,390
(24,121)
2,934
35,000

TOTAL FUNDING
574,810
(55,294)
(80,896)
265,500
(36)
(36)
6,080
(63,193)
176,369
(157,982)
(157,982)

TOTAL FUNDING
5,000
0
3,522
22,500
(34,250)
(330,771)
1,250,000
1,250,000
12,240
(12,240)
0

TOTAL FUNDING
43,295
(43,295)
4,000,000
4,000,000
4,919,229
(13,738)
(12,367)
55,070
5,624
1,423
1,219
(1,219)
32,000
553,887
(21,865)
16,000

TOTAL FUNDING
137,167
216,342
878
9,000

TOTAL FUNDING
(34,412)
(15,180)
(9,454)
130,000
(181,500)
34,900
1,100
3,255
8,000
20,000
16,362
(257,175)
4,615
(4,615)
(70,000)

TOTAL FUNDING
12,188
(12,188)
3,500
(293,913)
2,681
660
283,000
(700,000)
3,388
2,000
4,000
4,780
12,450
(25,000)
100,000
22,863

TOTAL FUNDING

Schedule 8 - Common Policy Summary

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amorization Equalization Disbursement	Amorization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)
FY 2005-06												
(1) ADMINISTRATION AND SUPPORT												
(A) Administration	107,995	304,767		5,200		8,649	426,611		15,004	411,607	0	426,611
(B) (2) Health Disparities Grant Program	71			15		45	131			131		131
(1) ADMINISTRATION AND SUPPORT Total	108,066	304,767	0	5,215		8,694	426,742	0	15,004	411,738	0	426,742
(2) HEALTH/ENVIRONMENTAL INFO												
(A) Health Statistics/Vital Recds	4,163	45,383		1,903		3,218	54,667		44,669	9,998		54,667
(B) Information Technology Svcs	60,803	57,424		2,041		3,458	123,726			123,726		123,726
(2) HEALTH/ENVIRONMENTAL INFO Total	64,966	102,807	0	3,944		6,676	178,393	0	44,669	133,724	0	178,393
(3) LABORATORY AND RADIATION SERVICES												
(A) Director's Office		61,660		624		1,289	63,573		63,573			63,573
(B) Lab Services - Chemistry and Microbiology	6,730	3,968		208		393	11,299	11,299				11,299
(C) Certification		30,371		545		908	31,824		31,824			31,824
(3) LABORATORY AND RADIATION SERVICES Total	6,730	95,999	0	1,377		2,590	106,696	11,299	95,397	0	0	106,696
(4) LOCAL HEALTH SERVICES												
(B) Community Nursing	10,992	22,932		290		493	34,707	18,188			16,519	34,707
(4) LOCAL HEALTH SERVICES Total	10,992	22,932	0	290		493	34,707	18,188	0	0	16,519	34,707
(5) AIR QUALITY CONTROL DIVISION												
(A) Administration	1,989	11,176		328		550	14,043		6,514	7,529		14,043
(B) (1) Air Quality Monitoring	37,208	15,801		1,333		2,266	56,608		1,586	55,022		56,608
(B) (2) Modeling And Analysis	3,348	5,240		333		600	9,521		5,518	4,003		9,521
(B) (3) Visibility And Risk Assessment	3,933	12,769		407		730	17,839		13,243	4,596		17,839
(C) (1) Research And Support	5,295	40,000		1,923		1,676	48,894			48,894		48,894
(C) (2) Inspection And Maintenance	2,894	16,936		908		1,433	22,171			22,171		22,171
(D) (1) Inventory And Support Services		40,412		1,205		2,039	43,656		43,656			43,656
(D) (2) Permits & Compliance Assurance		110,433		2,930		4,941	118,304		118,304			118,304
(D) (3) Hazardous & Toxic Control		36,999		856		1,404	39,259		39,259			39,259
(D) (3) Hazardous & Toxic Control - Ozone		8,942		170		206	9,318		9,276	42		9,318
(5) AIR QUALITY CONTROL DIVISION Total	54,667	298,708	0	10,393		15,845	379,613	0	237,356	142,257	0	379,613
(6) WATER QUALITY CONTROL DIVISION												
(A) Administration	26,464	117,528		850		1,789	146,631	135,023	11,608			146,631
(B) Watershed Assessment, Outreach and Assistance	13,059	27,463		712		640	41,874	16,880	24,994			41,874
(C) Permitting and Compliance Assurance		116,707		2,345		5,520	124,572		124,572			124,572
(D) Drinking Water Program	26,374	30,887		686		1,150	59,097	59,097				59,097
(6) WATER QUALITY CONTROL DIVISION Total	65,897	292,585	0	4,593		9,099	372,174	211,000	161,174	0	0	372,174
(7) HAZARD MATERIALS/WASTE MGNT DV												
(C) Hazardous Waste Control				1,387		271	1,658		1,658			1,658
(G) Radiation Control		40,169		1,794		3,025	44,988		44,988			44,988
(7) HAZARD MATERIALS/WASTE MGNT DV Total	0	40,169	0	3,181		3,296	46,646	0	46,646	0	0	46,646
(8) CONSUMER PROTECTION												
Consumer Protection	44,887	34,834		1,230		1,897	82,848	82,848				82,848
(8) CONSUMER PROTECTION Total	44,887	34,834	0	1,230		1,897	82,848	82,848	0	0	0	82,848

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amorization Equalization Disbursement	Amorization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY												
(A) Admin. Gen Disease Control and Surveillance	17,238	10,018		512		353	28,121	28,121				28,121
(B)(1) Immunization	3,453	2,380		94		228	6,155	6,155				6,155
(B)(3) Ryan White Act	1,005	1,095		35			2,135	2,135				2,135
(B)(4) Tuberculosis Control and Treatment	3,164	1,221		84		678	5,147	4,647		500		5,147
(C)(1) Birth Defects Monitoring and Prevention	2,881	5,648		158		195	8,882	8,882				8,882
(9) DISEASE CONTROL Total	27,741	20,362	0	883		1,454	50,440	49,940	0	500	0	50,440
(10) PREVENTION/INTERVENTION SVCS												
(A) (1) Prevention Programs & Administration	3,209	15,145		153		283	18,790	18,790				18,790
(A) (2) Cancer Registry	5,799	7,981		188		263	14,231	14,231				14,231
(A) (4) Suicide Prevention	7,884	8,700		161		227	16,972	16,972				16,972
(D)(1) Interagency Prevention Programs	8,662	10,255		276		511	19,704	19,704				19,704
(E) (3) (A) Health Care for Children with Special Needs	28,988	15,271		850		1,217	46,326	46,326				46,326
(E) (3) (B) Genetics Counseling		11,082		78		132	11,292		11,292			11,292
(10) PREVENTION/INTERVENTION SVCS Total	54,542	68,434	0	1,706		2,633	127,315	116,023	11,292	0	0	127,315
(11) HEALTH FACILITIES DIVISION												
(A) (2) Assisted Living Residences	4,168	2,364		475			7,007	6,650	357			7,007
(B) Medicaid/Medicare Cert Program	123,439	28,868		3,993		6,515	162,815			162,815		162,815
(11) HEALTH FACILITIES DIVISION Total	127,607	31,232	0	4,468		6,515	169,822	6,650	357	162,815	0	169,822
(12) HEALTH PROMOTION/DISEASE PREV												
FY 2005-06 DEPARTMENT TOTAL												
	566,095	1,312,829	0	37,280		59,192	1,975,396	495,948	611,895	851,034	16,519	1,975,396
FY 2005-06 Central Line Reversions												
Central Line Appropriation								(361)	(566,352)	(120,513)	(2,862,571)	(3,549,797)
								496,309	1,178,247	971,547	2,879,090	5,525,193
FY 2006-07												
(1) ADMINISTRATION AND SUPPORT												
(A) Administration	201,560	117,395		3,615		37,666	360,236		12,499	347,737		360,236
(B) (2) Health Disparities	2,850	603				200	3,653			3,653		3,653
(1) ADMINISTRATION AND SUPPORT Total	204,410	117,998	0	3,615		37,866	363,889	0	12,499	351,390	0	363,889
(2) HEALTH/ENVIRONMENTAL INFO												
(A) Health Statistics/Vital Recds	6,213	10,304				470	16,987			16,987		16,987
(B) Information Technology Svcs	78,736	36,825		1,099		17,280	133,940			133,940		133,940
(2) HEALTH/ENVIRONMENTAL INFO Total	84,949	47,129	0	1,099		17,750	150,927	0	0	150,927	0	150,927
(3) LABORATORY AND RADIATION SERVICES												
(A) Director's Office	18,647	39,046		886		3,430	62,009		62,009			62,009
(B) Lab Services - Chemistry and Microbiology	94,583	67,295		1,548		11,554	174,980	8,318	149,842	16,820		174,980
(C) Certification		2,424		757		3,038	6,219		6,219			6,219
(3) LABORATORY AND RADIATION SERVICES Total	113,230	108,765	0	3,191		18,022	243,208	8,318	218,070	16,820	0	243,208
(4) LOCAL HEALTH SERVICES												
(B) Community Nursing	14,628	2,733		236		1,556	19,153	18,404			749	19,153
(4) LOCAL HEALTH SERVICES Total	14,628	2,733	0	236		1,556	19,153	18,404	0	0	749	19,153

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amorization Equalization Disbursement	Amorization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)
(5) AIR QUALITY CONTROL DIVISION												
(A) Administration	7,371	17,535		5,958		1,544	32,408		14,079	18,329		32,408
(B) (1) Air Quality Monitoring	43,557	6,772		674		9,508	60,511		1,076	59,435		60,511
(B) (2) Modeling And Analysis	13,612	36,110		289		8,094	58,105		19,031	39,074		58,105
(B) (3) Visibility And Risk Assessment	23,679	29,390		667		2,431	56,167		22,879	33,288		56,167
(C) (1) Research And Support	24,070	1,017		1,318		6,254	32,659			32,659		32,659
(C) (2) Inspection And Maintenance	31,796	164		576		8,337	40,873			40,873		40,873
(C) (2) Inspection And Maintenance - Diesel	20,860	15,236		407		2,953	39,456			39,456		39,456
(D) (1) Inventory And Support Services		894		1,887		6,629	9,410	9,410				9,410
(D) (2) Permits & Compliance Assurance	128,032	67,855		5,009		18,056	218,952		218,952			218,952
(D) (3) Hazardous & Toxic Control	10,528	5,359		612		9,348	25,847		25,847			25,847
(5) AIR QUALITY CONTROL DIVISION Total	303,505	180,332	0	17,397		73,154	574,388	0	311,274	263,114	0	574,388
(6) WATER QUALITY CONTROL DIVISION												
(A) Administration	38,703	34,637		615		10,175	84,130	67,122	17,008			84,130
(B) Watershed Assessment, Outreach and Assistance	26,691	48,031		502		9,254	84,478	49,482	34,996			84,478
(C) Permitting and Compliance Assurance	117,846	164,842		2,231		19,537	304,456	10,761	183,695	110,000		304,456
(D) Drinking Water Program	43,110	3,420		778		2,255	49,563	49,563				49,563
(6) WATER QUALITY CONTROL DIVISION Total	226,350	250,930	0	4,126		41,221	522,627	176,928	235,699	110,000	0	522,627
(7) HAZARD MATERIALS/WASTE MGNT DV												
(A) Administration		647		134		839	1,620		1,620			1,620
(c) Hazardous Waste Control	58,703	46,789		1,351		8,872	115,715		115,715			115,715
(D) UMTRA		1,500					1,500			1,500		1,500
(G) Radiation Control	22,552	32,438		1,427		12,595	69,012		69,012			69,012
(7) HAZARD MATERIALS/WASTE MGNT DV Total	81,255	81,374	0	2,912		22,306	187,847	0	186,347	1,500	0	187,847
(8) CONSUMER PROTECTION												
Consumer Protection	62,638	12,414		1,677		12,724	89,453	64,668	13,503	11,282		89,453
(8) CONSUMER PROTECTION Total	62,638	12,414	0	1,677		12,724	89,453	64,668	13,503	11,282	0	89,453
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY												
(A) Admin, Gen Disease Control and Surveillance	19,525	3,313		376		330	23,544	23,544				23,544
(B)(1) Immunization	2,417			82		2,593	5,092	5,092				5,092
(B)(3) Ryan White Act	844	480		27		364	1,715	1,715				1,715
(B)(4) Tuberculosis Control and Treatment	3,024	1,379		63		859	5,325	4,325		1,000		5,325
(C)(1) Birth Defects Monitoring and Prevention	3,482	2,760		120		1,021	7,383	7,383				7,383
(D) Emergency Management		500					500			500		500
(9) DISEASE CONTROL Total	29,292	8,432	0	668		5,167	43,559	42,059	0	1,500	0	43,559
(10) PREVENTION SVCS												
(A) (1) Prevention Programs & Administration	5,005	23,370		141		998	29,514	29,514				29,514
(A) (2) Cancer Registry	5,742	6,868		135		822	13,567	13,567				13,567
(A) (4) Suicide Prevention	7,186	2,206		102		766	10,260	10,260				10,260
(B) Women's Health/Family Planning		4,053					4,053	4,053				4,053
(D)(1) Interagency Prevention Programs	9,681	2,497		217		1,294	13,689	13,689				13,689
(E) (3) (A) Health Care for Children with Special Needs	29,676	4,706		598		3,854	38,834	38,836				38,836
(E) (3) (B) Genetics Counseling	3,252	11,742		65		875	15,934		15,934			15,934
(10) PREVENTION/INTERVENTION SVCS Total	60,542	55,442	0	1,258		8,609	125,851	109,919	15,934	0	0	125,853

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amorization Equalization Disbursement	Amorization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)
(11) HEALTH FACILITIES DIVISION												
(A) (2) Assisted Living Residences	3,425	1,610		90		386	5,511	5,511				5,511
(C) (1) State EMS Coordination	38,699	9,979		676		4,646	54,000			54,000		54,000
							0					0
(11) HEALTH FACILITIES DIVISION Total	42,124	11,589	0	766		5,032	59,511	5,511	0	54,000	0	59,511
FY 2006-07 DEPARTMENT TOTAL												
	1,222,923	877,138	0	36,945		243,407	2,380,413	425,807	993,326	960,533	749	2,380,415
FY 2006-07 Central Line Reversions												
Central Line Appropriation								(8)	(392,174)	(208,413)	(3,373,576)	(3,974,171)
								425,815	1,385,500	1,168,946	3,374,325	6,354,586
FY 2007-08												
(1) ADMINISTRATION AND SUPPORT												
(A) Administration	316,276	188,015	76,958	6,341	12,194	58,530	658,314		18,936	639,350	0	658,286
(1) ADMINISTRATION AND SUPPORT Total	316,276	188,015	76,958	6,341	12,194	58,530	658,314	0	18,936	639,350	0	658,286
(2) HEALTH/ENVIRONMENTAL INFO												
(A) Health Statistics/Vital Recds	123,572	69,392	28,471	2,404	4,622	22,186	250,647		222,990	27,658		250,648
(B) Information Technology Svcs	109,836	65,418	26,775	2,204	4,239	20,347	228,819			228,820		228,820
(2) HEALTH/ENVIRONMENTAL INFO Total	233,408	134,810	55,246	4,608	8,861	42,533	479,466	0	222,990	256,478	0	479,468
(3) LABORATORY AND RADIATION SERVICES												
(A) Director's Office	41,878	23,345	9,581	811	1,560	7,490	84,665		84,667			84,667
(B) Lab Services - Chemistry and Microbiology	128,583	71,519	29,343	2,478	4,727	22,842	259,492	13,482	246,009			259,491
(C) Certification	31,199	17,392	7,138	605	1,163	5,580	63,077		63,077			63,077
(3) LABORATORY AND RADIATION SERVICES Total	201,660	112,256	46,062	3,894	7,450	35,912	407,234	13,482	393,753	0	0	407,235
(4) LOCAL HEALTH SERVICES												
(B) Community Nursing	21,810	11,651	4,750	380	608	3,407	42,606	42,606				42,606
(4) LOCAL HEALTH SERVICES Total	21,810	11,651	4,750	380	608	3,407	42,606	42,606	0	0	0	42,606
(5) AIR QUALITY CONTROL DIVISION												
(A) Administration	20,206	11,596	4,754	398	765	3,670	41,389		23,216	18,171		41,387
(B) (1) Air Quality Monitoring	58,483	34,801	14,244	1,173	2,256	10,829	121,786		1,654	120,131		121,785
(B) (2) Modeling And Analysis	15,115	8,799	3,605	300	576	2,766	31,161		10,810	20,350		31,160
(B) (3) Visibility And Risk Assessment	24,283	13,752	5,640	474	912	4,379	49,440		37,689	11,753		49,442
(C) (1) Research And Support	53,981	32,151	13,159	1,083	2,083	10,000	112,457			112,458		112,458
(C) (2) Inspection And Maintenance	46,131	27,476	11,245	926	1,780	8,546	96,104			96,104		96,104
(C) (2) Inspection And Maintenance - Diesel	11,921	7,100	2,906	239	460	2,208	24,834			24,834		24,834
(D) (1) Inventory And Support Services	55,456	30,914	12,688	1,075	2,066	9,919	112,118		112,118			112,118
(D) (2) Permits & Compliance Assurance	119,053	66,366	27,238	2,307	4,436	21,293	240,693		240,694			240,694
(D) (3) Hazardous & Toxic Control	41,880	23,346	9,582	811	1,560	7,490	84,669		84,670			84,670
(D) (3) Hazardous & Toxic Control - Ozone	12,377	6,900	2,832	240	461	2,214	25,024		25,024			25,024
(5) AIR QUALITY CONTROL DIVISION Total	458,886	263,201	107,893	9,026	17,355	83,314	939,675	0	535,875	403,801	0	939,676
(6) WATER QUALITY CONTROL DIVISION												
(A) Administration	68,597	36,946	15,081	1,220	2,035	11,009	134,888	108,738	26,150			134,888
(B) Watershed Assessment, Outreach and Assistance	60,848	32,966	13,469	1,098	1,883	9,954	120,218	80,161	40,058			120,219
(C) Permitting and Compliance Assurance	129,850	72,178	29,610	2,498	4,755	23,022	261,913	17,433	244,481			261,914
(D) Drinking Water Program	41,101	21,957	8,951	715	1,147	6,421	80,292		80,292			80,292
(6) WATER QUALITY CONTROL DIVISION Total	300,396	164,047	67,111	5,531	9,820	50,406	597,311	286,624	310,689	0	0	597,313
(7) HAZARD MATERIALS/WASTE MGNT DV												

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amorization Equalization Disbursement	Amorization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)
(A) Admsintation	24,944	14,275	5,852	490	942	4,523	51,026		30,836	20,190		51,026
(B) Solid Waste Control Program	80,655	44,962	18,453	1,563	3,005	14,426	163,064		163,064			163,064
(D) UMTRA	6,826	4,065	1,664	137	263	1,264	14,219			14,220		14,220
(E) Contaminated Sites Cleanups	59,329	33,073	13,574	1,150	2,211	10,611	119,948		119,947			119,947
(G) Radiation Control	83,710	46,664	19,152	1,622	3,119	14,972	169,239		169,239			169,239
(7) HAZARD MATERIALS/WASTE MGNT DV Total	255,464	143,039	58,695	4,962	9,540	45,796	517,496	0	483,086	34,410	0	517,496
(8) CONSUMER PROTECTION												
Consumer Protection	99,001	54,369	22,227	1,820	3,202	16,565	197,184	104,682	69,284	23,219		197,185
(8) CONSUMER PROTECTION Total	99,001	54,369	22,227	1,820	3,202	16,565	197,184	104,682	69,284	23,219	0	197,185
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY												
(A) Admin, Gen Disease Control and Surveillance	19,506	10,421	4,248	340	544	3,047	38,106	38,106				38,106
(B) (1) Immunization	4,219	2,254	919	73	118	659	8,242	8,241				8,241
(B)(3) Ryan White Act	1,421	759	309	25	40	222	2,776	2,776				2,776
(B)(4) Tuberculosis Control and Treatment	4,552	2,491	1,017	82	137	739	9,018	7,000		2,019		9,019
(C)(1) Birth Defects Monitoring and Prevention	6,117	3,268	1,332	106	171	956	11,950	11,950				11,950
(9) DISEASE CONTROL Total	35,815	19,193	7,825	626	1,010	5,623	70,092	68,073	0	2,019	0	70,092
(10) PREVENTION/INTERVENTION SVCS												
(A) (1) Prevention Programs & Administration	31,851	18,602	7,608	623	1,165	5,726	65,575	11,736		53,840		65,576
(A) (2) Cancer Registry	9,143	4,885	1,991	159	255	1,428	17,861	17,862				17,862
(A) (4) Suicide Prevention	6,080	3,248	1,324	106	170	950	11,878	11,878				11,878
(A) (5) STEPP	10,080	6,004	2,457	202	389	1,867	20,999			21,000		21,000
(B) (1) Women's Health	23,097	12,535	5,113	411	678	3,701	45,535	38,881		6,653		45,534
(C) Rural and Primary Care	5,603	2,993	1,220	98	156	875	10,945	10,945				10,945
(D)(1) Interagency Prevention Programs	10,848	5,795	2,362	189	303	1,695	21,192	21,192				21,192
(D)(3) Children's Trust Fund	5,096	2,841	1,166	99	190	911	10,303		10,302			10,302
(E) (3) (A) Health Care for Children with Special Needs	62,357	34,898	14,073	1,170	2,081	10,667	125,246	59,419			65,828	125,247
(E) (3) (B) Genetics Counseling	6,983	3,893	1,598	135	260	1,249	14,118		14,118			14,118
(10) PREVENTION/INTERVENTION SVCS Total	171,138	95,694	38,912	3,192	5,647	29,069	343,652	171,913	24,420	81,493	65,828	343,654
(11) HEALTH FACILITIES DIVISION												
(A) (1) General Licensure	3,071	1,641	669	53	86	480	6,000	6,000				6,000
(A) (2) Assisted Living Residences	35,284	19,711	8,081	677	1,277	6,232	71,262	8,920	54,267	8,076		71,263
(A) (3) Medication Admsintation	4,164	2,395	982	82	158	757	8,538		4,500	4,038		8,538
(B) Medicaid/Medicare Cert Program	210,525	125,388	51,320	4,225	8,125	39,000	438,583			438,583		438,583
(C) (1) EMS Program and Administration	33,181	19,763	8,089	666	1,281	6,147	69,127			69,126		69,126
(C) (2) Trauma Facility Desigantion	4,823	2,688	1,103	93	180	863	9,750		9,750			9,750
(11) HEALTH FACILITIES DIVISION Total	291,048	171,586	70,244	5,796	11,107	53,479	603,260	14,920	68,517	519,823	0	603,260
FY 2007-08 DEPARTMENT TOTAL	2,384,902	1,357,861	555,923	46,176	86,794	424,634	4,856,290	702,300	2,127,550	1,960,593	65,828	4,856,271
Central Line Appropriation	2,384,905	1,357,860	555,925	46,176	86,795	424,635		702,296	2,127,577	1,960,592	4,936,206	

DIVISION/LB Group	Health, Life and Dental	Salary Survey	Performance-based Pay	Short-term Disability	Supplemental Amoritization Equalization Disbursement	Amoritization Equalization Disbursement	TOTAL FUNDS (POTS Split)	General Fund	Cash Fund	Cash Exempt	Federal Fund	TOTAL FUNDS (Fund Split)