| | Schedul | e 6- Spec | cial Bills Sumi | mary | | | |
|-------|--|-----------|-----------------|-------------|-------------------------|--------------|--|
| | | | | | | | |
| | COLORADO DEPARTMI | ENT OF PU | IBLIC HEALTH A | ND ENVIRONM | ENT | | |
| Legis | slative Bill | | | | | | |
| D | ivision | | | | | | |
| | Program | | FUNDING SOURCE | | | | |
| | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | |
| FY 20 | 005-06 | | | | | | |
| | | | | | | | |
| HB 0 | 5-1126 Regulate Waste Tire Haulers | | | | | | |
| (7 | 7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION | | | | | | |
| Ì | (A) Administration | | | | | | |
| | Legal Services | | | | 3,694 | | |
| | (C) Solid Waste Control Program | | | | | | |
| | Program Costs | 0.1 | | | 17,681 | | |
| HB 0 | | | 0 | 0 | 21,375 | 0 | |
| HB 0 | 5-1161 Reporting Immunization Information | | | | | | |
| /(| 9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY | | | | | | |
| (, | (B) (1) Immunization | | | | | | |
| | Operating Expenses | | 250,000 | | | | |
| HB 0 | 5-1161 Reporting Immunization Information Total | | 250,000 | 0 | 0 | 0 | |
| | | | | | | | |
| HB 0 | 5-1261 Tobacco Education Prevention Cessation | | | | | | |
| (| 10) PREVENTION/INTERVENTION SVCS | | | | | | |
| , | (A) (5) Tobacco Education/Prevention | | | | | | |
| | Tobacco Program Fund | | | | 0 | | |
| HB 0 | 5-1261 Tobacco Education Prevention Cessation Total | | 0 | 0 | 0 | 0 | |
| | 1 120 1 100 200 200 200 2011 10 10 10 10 10 10 10 10 10 10 10 10 | | | | | | |

| Legis | slat | ive Bill | | | | | | | |
|-------|------|---|------|----------------|-----------|-------------------------|--------------|--|--|
| D | ivi | sion | | | | | | | |
| | l | Program | | FUNDING SOURCE | | | | | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| HB 0 | 5-1 | 262 Tobacco Taxes Implementation | | | | | | | |
| 1: | 1) / | ADMINISTRATION AND SUPPORT | | | | | | | |
| | | (B) (2) Special Programs - Health Disparities Program | | | | 5,570,400 | | | |
| | - 1 | | | | | 3,370,400 | | | |
| (* | 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 0 | 5-1 | 262 Tobacco Taxes Implementation Total | 14.0 | 0 | 0 | 68,144,913 | 0 | | |
| HB 0 | 5-1 | 287 Access to Adoptees Birth Certificates | | | | | | | |
| 11 | 2) (| ENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION | | | | | | | |
| (2 | | (A) Health Statistics and Vital Records | | | | | | | |
| | ľ | Personal Services | 0.2 | | 8,657 | | | | |
| HB 0 | 5-1 | 287 Access to Adoptees Birth Certificates Total | 0.2 | 0 | 8,657 | 0 | 0 | | |
| | | | | | | | | | |
| FY 20 | 005 | -06 Total | 14.3 | 0 | 8,657 | 68,166,288 | 0 | | |

| ivisi Pr | on rogram | | | | | | | |
|-------------------|--|---|---|--|---------------------------------------|--|--|--|
| Pr | ogram | | | | | 1 | | |
| | ji dili | | FUNDING SOURCE | | | | | |
| | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| 06-0 | 07 | | | | | | | |
| S-114 | 4 Housed Commercial Swine Feeding Operation | | | | | | | |
| | g operation | | | | | | | |
|) AC | MINISTRATIVE SERVICES DIVISION | | | | | | | |
| | | | | | | | | |
| | Legal Services | | | 4,834 | | | | |
| () A II | ROLLALITY CONTROL DIVISION | | | | | | | |
| | | | | | | | | |
| (L | | 0.5 | | 17 170 | | | | |
| | (4) Housed Commercial Swille Feeding Operation Flogram | 0.5 | | 47,470 | | | | |
| S-114 | 4 Housed Commercial Swine Feeding Operation Total | 0.5 | 0 | 52.312 | 0 | 0 | | |
| | | | _ | - ,- | | | | |
| 5-10 ₄ | 45 Hospital Acquired Infection | | | | | | | |
| | | | | | | | | |
| 1) H | EALTH FACILITIES AND EMERGENCY MEDICAL SERVICES D | IVISION | | | | | | |
| (A | | | | | | <u> </u> | | |
| | (1) Health Facilities General Licensure | | | | | | | |
| | Personal Services | 0.6 | 46,106 | | | | | |
| | Operating | | 6,520 | | | <u> </u> | | |
| 6-104 | 45 Hospital Acquired Infection Total | 0.6 | 52,626 | 0 | 0 | 0 | | |
| 6-10 | 54 HIV & AIDS Prevention | | | | | | | |
| | | | | | | | | |
| | | /ISION | | | | ļ | | |
| (B | | | | | | | | |
| | | | | | | <u> </u> | | |
| | | 1.2 | | | · · · · · · · · · · · · · · · · · · · | | | |
| | | | | | | <u> </u> | | |
| | HB06-1054 HIV AIDS Prevention Fund | | | | 1,584,448 | | | |
| 6-10 | 54 HIV & AIDS Prevention Total | 1.2 | 0 | 0 | 3,168,896 | 0 | | |
| |) AII (A | Alr QUALITY CONTROL DIVISION (D) Stationary Sources (4) Housed Commercial Swine Feeding Operation Program 6-114 Housed Commercial Swine Feeding Operation Total 6-1045 Hospital Acquired Infection 1) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES D (A) Licensure (1) Health Facilities General Licensure Personal Services Operating 6-1045 Hospital Acquired Infection Total 6-1054 HIV & AIDS Prevention |) ADMINISTRATIVE SERVICES DIVISION (A) Administration Legal Services (A) AIR QUALITY CONTROL DIVISION (D) Stationary Sources (4) Housed Commercial Swine Feeding Operation Program 0.5 3-114 Housed Commercial Swine Feeding Operation Total 0.5 3-1045 Hospital Acquired Infection (A) Licensure (1) Health Facilities General Licensure Personal Services Operating 3-1045 Hospital Acquired Infection Total 0.6 3-1045 Hospital Acquired Infection Total 0.6 3-1045 Hospital Acquired Infection Total 0.7 3-1045 Hospital Acquired Infection Total 0.8 3-1045 Hospital Acquired Infection Total 0.9 3-1045 Hospital Acquired Infection Total 0.9 3-1054 HIV & AIDS Prevention (B) Special Purpose Disease Control Programs (2) Sexually Transmitted Disease, HIV and AIDS Personal Services 1.2 Operating HB06-1054 HIV AIDS Prevention Fund | ADMINISTRATIVE SERVICES DIVISION (A) Administration Legal Services AlR QUALITY CONTROL DIVISION (D) Stationary Sources (4) Housed Commercial Swine Feeding Operation Program 0.5 | ADMINISTRATIVE SERVICES DIVISION | ADMINISTRATIVE SERVICES DIVISION (A) Administration Legal Services 4,834 A) AIR QUALITY CONTROL DIVISION (D) Stationary Sources 47,478 | | |

| Leç | gisla | tive Bill | | | | | |
|-----|-------|---|--------|--------------|-----------|-------------------------|--------------|
| | Div | ision | | | | | |
| | | Program | | | FUNDIN | NG SOURCE | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund |
| НВ | 06- | 154 Heirloom Birth Certificates and Marriage Certificates | | | | | |
| | (0) | CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION | | | | | |
| | | | | | | | |
| | | (A) Health Statistics and Vital Records | | | 40.050 | | |
| | | Personal Services | | | 19,950 | | |
| | | Indirect | | | 4,450 | | |
| НВ | 06- | 1154 Heirloom Birth Cert and Marriage Cert Total | 0.0 | 0 | 24,400 | 0 | 0 |
| HB | 06- | 277 Mental Illness | | | | | |
| | | 217 Horita illioos | | | | | |
| | (11) | HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DI | VISION | | | | |
| | | (A) Licensure | | | | | |
| | | (1) Health Facilities General Licensure | | | | | |
| | | Personal Services | | | 3,472 | | |
| | | Operating | | | 357 | | |
| НВ | 06- | 277 Mental Illness Total | 0.0 | 0 | 3,829 | 0 | 0 |
| НВ | 06- | 278 Hospital Report Card | | | | | |
| | | are nospital report out | | | | | |
| | (11) | HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DI | VISION | | | | |
| | (, | (A) Licensure | | | | | |
| | | (1) Health Facilities General Licensure | | | | | |
| | | Personal Services | 0.5 | | 28,036 | | |
| | | Operating | | | 3,505 | | |
| | | 17.00 | | | -, | | |
| НВ | 06- | 278 Hospital Report Card Total | 0.5 | 0 | 31,541 | 0 | 0 |
| НВ | 06- | 302 Emissions Testing Clean Screen Program | | | | | |
| | | AIR QUALITY CONTROL DIVISION | | | | | |
| | | (C) Mobile Sources | | | | | |
| | | (2) Inspection and Maintenance | | | | | |
| | | Emissions Clean Screen | 1.5 | | 250,000 | | |
| НВ | 06- | 302 Emissions Testing Clean Screen Program Total | 1.5 | 0 | 250,000 | 0 | 0 |

| Leç | jisla | tive Bill | | | | | | |
|-----|-------|---|----------|----------------|-----------|-------------------------|--------------|--|
| | Div | ision | | | | | | |
| | | Program | | FUNDING SOURCE | | | | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | |
| НВ | 06- | 1310 Simplify Tobacco Money Distribution | | | | | | |
| | (9) | DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY | DIVISION | | | | | |
| | (3) | (B) Special Purpose Disease Control Programs | DIVIDION | | | | | |
| | | (3) Ryan White Act | | | | | | |
| | | Operating | | | | (104) | | |
| | | 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) | | |
| нв | 06- | 1310 Simplify Tobacco Money Distribution Totals | 0.0 | 0 | 0 | (9,813,220) | 0 | |
| HR | 06- | 1322 Clean Energy Resources | | | | | | |
| | 00 | 1022 Oldin Ellergy Resources | | | | | | |
| | (1) | ADMINISTRATIVE SERVICES DIVISION | | | | | | |
| | () | (B) Special Programs | | | | | | |
| | | (1) Environmental Leadership/Pollution Prev. | | | | | | |
| | | HB06-1322 Clean Energy Resources | | | | 135,000 | | |
| | 00 | 1000 Olean Francis Bassans - Tatal | | | • | 405.000 | | |
| нв | 06- | 1322 Clean Energy Resources Total | 0.0 | 0 | 0 | 135,000 | 0 | |
| НВ | 06- | 1337 Water Quality Penalties | | | | | | |
| | (6) | WATER QUALITY CONTROL DIVISION | | | | | | |
| | (3) | (B) Watershed Assessment, Outreach and Assistance | | | | | | |
| | | Water Quality Improvement | | | 292,990 | | | |

| Legislative Bill | | | | | | | |
|---|-----------------|----------------|-----------|-------------------------|--------------|--|--|
| Division | | | | | | | |
| Program | | FUNDING SOURCE | | | | | |
| LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| 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 Tot | al 0.7 | 500,000 | 0 | 0 | 0 | | |
| 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 | | |
| 115 00 1410 Health Dispartites Fotal | 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 Pa | yment | | | | | | |
| (10) Prevention Services Division | | | | | | | |
| Programs and Administration | | | | (50.700) | | | |
| Short Term Innovative Health Grant Progra | arn | | | (53,730) | | | |
| SB 07-004 Early Intervention Serv Coordination Pa | yment Total 0.0 | \$0 | \$0 | (\$53,730) | \$0 | | |
| | | * - | * - | <u> </u> | * - | | |

| Legi | sla | tive Bill | | | | | | |
|------|--------------|--|-----|----------------|-----------|----------------------|--------------|--|
| [| Div | ision | | | | | | |
| | | Program | | FUNDING SOURCE | | | | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | |
| SB 0 |)7-(| 097 Allocate Tobacco Settlement Moneys | | | | | | |
| 1 | ' /\ | Local Health Services | | | | | | |
| | | Local Health Departments | | | | 1,600,000 | | |
| | (0) | Discoss Control and Environmental Environmen | | | | | | |
| (| | Disease Control and Environmental Epidemiology Division | | | | | | |
| | | (B) Special Purpose Disease Control (1) Immunization | | | | | | |
| | | Operating Expenses | | | | 900,000 | | |
| | | Operating Expenses | | | | 300,000 | | |
| (| (10) | Prevention Services Division | | | | | | |
| ` | | Programs and Administration | | | | | | |
| | | Short Term Innovative Health Grant Program | 1.0 | | | 1,400,000 | | |
| SB 0 |)7-(| 997 Allocate Tobacco Settlement Moneys Total | 1.0 | \$0 | \$0 | \$3,900,000 | \$0 | |
| SB 0 |)7-1 | 46 Veteran's Mental Health Services | | | | | | |
| (| (10) | Prevention Services Division | | | | | | |
| | | Programs and Administration | | | | | | |
| | | Short Term Innovative Health Grant Program | | | | (300,000) | | |
| SB 0 |)7-1 | 46 Veteran's Mental Health Services Total | 0.0 | \$0 | \$0 | (\$300,000) | \$0 | |
| SB 0 |)7- 1 | 96 Health Information Technology | | | | | | |
| (| (1) | Administrative Services Division | | | | | | |
| | | (A) Administration | | 8,132 | | | | |
| | | Legal Services | | | | | | |
| (| | Center for Health and Environmental Information | | | | | | |
| | | Information Technology Services | | | | | | |
| | | Personal Services | 0.2 | 9,648 | | | | |
| SB 0 |)7- 1 | l96 Health Information Technology Total | 0.2 | \$17,780 | \$0 | \$0 | \$0 | |

| Legis | sla | tive Bill | | | | | | | |
|------------|------|--|-----|----------------|-----------|----------------------|--------------|--|--|
| D | Div | ision | | | | | | | |
| | | Program | | FUNDING SOURCE | | | | | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| SB 0 | 7-2 | 232 Health Pro Loan Repayment | | | | | | | |
| (- | 10) | Prevention Services Division | | | | | | | |
| | | Programs and Administration | | | | | | | |
| | | Short Term Innovative Health Grant Program | | | | (60,000) | | | |
| SB 0 | 7-2 | 232 Health Pro Loan Repayment Total | 0.0 | \$0 | \$0 | (\$60,000) | \$0 | | |
| SB 0 | 7-2 | 242 Office of Health Disparities | | | | | | | |
| (| 1) . | Administrative Services Division | | | | | | | |
| | | (B) Special Programs | | | | | | | |
| | | Health Disparities Program | 0.0 | | | | | | |
| SB 0 | 7-2 | 242 Office of Health Disparities Total | 0.0 | \$0 | \$0 | \$0 | \$0 | | |
| НВ 0 | 7-1 | 1057 Juvinile Justice Family Advocate Program | | | | | | | |
| (| 10` | Prevention Services Division | | | | | | | |
| | | Programs and Administration | | | | | | | |
| | | Short Term Innovative Health Grant Program | | | | (172,715) | | | |
| НВ 0 | 7-1 | 1057 Juvinile Justice Family Advocate Program Total | 0.0 | \$0 | \$0 | (\$172,715) | \$0 | | |
| HB 0 | 7-1 | 1064 Find/Save Programs Cognitively Disabled | | | | | | | |
| 1. | 10) | Prevention Services Division | | | | | | | |
| — ' | | Programs and Administration | | | | | | | |
| | | Short Term Innovative Health Grant Program | | | | (125,000) | | | |
| HB 0 | 7-1 | 1064 Find/Save Programs Cognitively Disabled Total | 0.0 | \$0 | \$0 | (\$125,000) | \$0 | | |

| gisla | tive Bill | | | | | | |
|--------|---|--|--|---------------------|---|-------------------------------------|--|
| Divi | sion | | | | | | |
| | Program | | FUNDING SOURCE | | | | |
| | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | |
| 3 07-1 | 131 Hemodyalisis Technicians | | | | | | |
| | | | | | | | |
| | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | | | | | |
| | Personal Services | 0.1 | 5,812 | | | | |
| 3 07-1 | 131 Hemodyalisis Technicians Total | 0.1 | \$5,812 | \$0 | \$0 | \$0 | |
| 3 07-1 | 221 Health Facilities Fees | | | | | | |
| (11) | Health Facilities and Emergency Medical Services Division | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | 6.7 | , | | | | |
| | Operating | | 3,505 | 42,850 | | | |
| 3 07-1 | 221 Health Facilities Fees Total | 6.7 | \$76,000 | \$481,925 | \$0 | \$0 | |
| 3 07-1 | 248 Drug and Alcohol After School | | | | | | |
| (10) | Prevention Services Division | | | | | | |
| | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | | | | | |
| | (2) Tony Grampsas Youth Services | | | | 300,000 | | |
| 3 07-1 | 248 Drug and Alcohol After School Total | 0.0 | \$0 | \$0 | \$300,000 | \$0 | |
| | Divi | 3 07-1131 Hemodyalisis Technicians (11) Health Facilities and Emergency Medical Services Division (A) Licensure (1) Health Facilities General Licensure Personal Services 3 07-1131 Hemodyalisis Technicians Total 3 07-1221 Health Facilities Fees (1) Health Facilities and Emergency Medical Services Division (A) Licensure (1) Health Facilities General Licensure Personal Services Operating 3 07-1221 Health Facilities Fees Total 3 07-1221 Health Facilities Fees Total 3 07-1221 Health Facilities Fees Total (10) Prevention Services Division (D) Prevention Partnerships | Division Program LB Line Item FTE 3 07-1131 Hemodyalisis Technicians (11) Health Facilities and Emergency Medical Services Division (A) Licensure (1) Health Facilities General Licensure Personal Services 0.1 3 07-1131 Hemodyalisis Technicians Total 0.1 3 07-1221 Health Facilities Fees (11) Health Facilities and Emergency Medical Services Division (A) Licensure (1) Health Facilities General Licensure Personal Services 6.7 Operating 3 07-1221 Health Facilities Fees Total 6.7 Operating 3 07-1224 Borug and Alcohol After School (10) Prevention Services Division (D) Prevention Partnerships (2) Tony Grampsas Youth Services | Division Program | Division Program FUNDIT LB Line Item FTE General Fund Cash Fund | Division Program FUNDING SOURCE | |

| Legis | slative Bill | | | | | | | |
|-------|--|-----|----------------|-------------|-------------------------|--------------|--|--|
| D | Division | | | | | | | |
| | Program | | FUNDING SOURCE | | | | | |
| | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| HB 0 | 7-1288 Sustainable Resource/Recycling | | | | | | | |
| (| 1) Administrative Services Division | | | | | | | |
| | (B) Special Programs | | | | | | | |
| | Recycling Resources Economic Opportunity Program | 0.6 | | 2,482,565 | | | | |
| (7 | | | | | | | | |
| | (C) Solid Waste Control Program | 4.2 | | 825,000 | | | | |
| | Program Costs | | | | | | | |
| НВ 0 | 7-1288 Sustainable Resource/Recycling Total | 4.8 | \$0 | \$3,307,565 | \$0 | \$0 | | |
| НВ 0 | 7-1301 Cervical Cancer Immunizations | | | | | | | |
| (9 | 9) Disease Control and Environmental Epidemiology Division | | | | | | | |
| | (B) Special Purpose Disease Control | | | | | | | |
| | (1) Immunization | | | | | | | |
| | Operating Expenses | | | | (333,395) | | | |
| | Cervical Cancer Immunization | | | | 476,600 | | | |
| HB 0 | 7-1301 Cervical Cancer Immunizations Total | 0.0 | \$0 | \$0 | \$143,205 | \$0 | | |
| HB 0 | 7-1321 Regulation of Wholesale Food Manufacturers | | | | | | | |
| (8 | 8) Consumer Protection Division | | | | | | | |
| | Personal Services | 1.5 | | 148,851 | | | | |
| | Operating Expenses | | | 199 | | | | |
| | Indirect Cost Recoveries | | | 25,882 | | | | |
| HB 0 | 7-1321 Regulation of Wholesale Food Manufacturers Total | 1.5 | \$0 | \$174,932 | \$0 | \$0 | | |

| LB Line Item Water Quality Fees inistration ital Outlay nitting and Compliance Assurance sonal Services rating Expenses king Water Program sonal Services | FTE 0.5 | General Fund (18,260) | FUNDIN Cash Fund 15,260 | IG SOURCE Reappropriated Funds | Federal Fund |
|--|--|---|---|--|--|
| LB Line Item Water Quality Fees inistration ital Outlay nitting and Compliance Assurance conal Services rating Expenses king Water Program | | | 15,260 | Reappropriated | Federal Fund |
| Water Quality Fees inistration ital Outlay nitting and Compliance Assurance conal Services rating Expenses king Water Program | | | 15,260 | | Federal Fund |
| inistration ital Outlay nitting and Compliance Assurance sonal Services rating Expenses king Water Program | 0.5 | (18,260) | | | |
| nitting and Compliance Assurance sonal Services rating Expenses | 0.5 | (18,260) | | | |
| nitting and Compliance Assurance sonal Services rating Expenses | 0.5 | (18,260) | | | |
| sonal Services rating Expenses king Water Program | 0.5 | (18,260) | 151 164 | | |
| sonal Services rating Expenses king Water Program | 0.5 | (18,260) | 151 164 | | |
| rating Expenses king Water Program | | (- , / | 131.104 | | |
| | | | 250 | | |
| | | | | | |
| onal Services | 3.5 | | 337,867 | | |
| rating Expenses | 3.3 | | 1,750 | | |
| Water Quality Fees Total | 4.0 | (\$18,260) | \$506,291 | \$0 | \$0 |
| • | | V. , , | . , | · | • |
| Supp Low Income State Emp Benefits | | | | | |
| vention Services Division | | | | | |
| grams and Administration | | | | | |
| Short Term Innovative Health Grant Program | | | | (260,135) | |
| Supp Low Income State Emp Benefits Total | 0.0 | \$0 | \$0 | (\$260,135) | \$0 |
| Modify Membership Oil and Gas Commission | | | | | |
| quality Control Division | | | | | |
| | | | | | |
| Indirect Cost Recoveries | | | 17,355 | | |
| Stationary Sources | | | | | |
| (2) Permits and Compliance Assurance | | | | | |
| Personal Services | 1.0 | | 79,140 | | |
| Operating Expenses | | | 3,505 | | |
| | 4.0 | ** | £400 000 | ** | \$0 |
|) F | Stationary Sources 2) Permits and Compliance Assurance Personal Services Operating Expenses | Administration Indirect Cost Recoveries Stationary Sources 2) Permits and Compliance Assurance Personal Services 1.0 Departing Expenses | Administration Indirect Cost Recoveries Stationary Sources 2) Permits and Compliance Assurance Personal Services 1.0 Operating Expenses | Administration Indirect Cost Recoveries Indire | Administration 17,355 1 |

| Le | gisla | ative | Bill | | | | | | | |
|----------|-------|-------|--|-----|----------------|-----------|-------------------------|--------------|--|--|
| | Div | isio | n | | | | | | | |
| | | Pro | ogram | | FUNDING SOURCE | | | | | |
| | | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund | | |
| НВ | 07- | 1340 | 6 Prepaid Inpatient Health Plans MCO's | | | | | | | |
| <u> </u> | | | | | | | | | | |
| | (10 | | evention Services Division | | | | | | | |
| | | Pro | grams and Administration | | | | | | | |
| | | | Short Term Innovative Health Grant Program | | | | (37,500) | | | |
| НВ | 07- | 1346 | 6 Prepaid Inpatient Health Plans MCO's Total | 0.0 | \$0 | \$0 | (\$37,500) | \$0 | | |
| НВ | 07- | 1359 | 9 Tobacco Strategic Contribution | | | | | | | |
| | | | | | | | | | | |
| | (4) | Loca | al Health Services | | | | | | | |
| | (. / | | cal Health Departments | | | | (400,979) | | | |
| | | | Departments | | | | (100,010) | | | |
| | (9) | Dis | ease Control and Environmental Epidemiology Division | | | | | | | |
| | (0) | | Special Purpose Disease Control | | | | | | | |
| | | (0) | (1) Immunization | | | | | | | |
| | | | Operating Expenses | | | | (214,845) | | | |
| | | | (2) Cowielly Transmitted Disease LIII/ and AIDC | | | | | | | |
| | | | (2) Sexually Transmitted Disease, HIV and AIDS | | | | 222.460 | | | |
| | | | Operating Expenses | | | | 222,469 | | | |
| | | | (3) Ryan White Act | | | | | | | |
| | | | Operating Expenses | | | | 251,375 | | | |
| | | | · • • • | | | | | | | |
| | (10 | | evention Services Division | | | | | | | |
| | | Pro | grams and Administration | | | | | | | |
| | | | Short Term Innovative Health Grant Program | | | | (372,268) | | | |
| | | (D) | Prevention Partnerships | | | | | | | |
| | | \-/ | (2) Tony Grampsas Youth Services | | | | 287,285 | | | |
| | | (E) | Family and Community Health | | | | | | | |
| | | \-/ | (2) Child and Adolescent School Health | | | | | | | |
| | | | Nurse Home Visitor | | | | 861,855 | | | |
| | | 107 | | | | | **** | | | |
| HB | 07- | 1359 | 9 Tobacco Strategic Contribution Total | 0.0 | \$0 | \$0 | \$634,892 | \$0 | | |

| Legis | sla | tive Bill | | | | | |
|--------|---------|---|------|--------------|-----------------------|-------------------------|--------------|
| D | iv | ision | | | | | |
| | Program | | | , | FUNDIN | NG SOURCE | L |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund |
| HB 08 | 8-′ | 1396 Study Leadville Mine Drainage Tunnel | | | | | |
| (7 | 7) | Hazardous Materials and Waste Management Division | | | | | |
| | | (A) Administration | | | | | |
| | | Legal Services | | | 25,000 | | |
| (7 | 7) | Hazardous Materials and Waste Management Division | | | | | |
| (1 | | (E) Contaminated Site Cleanup | | | | | |
| | | Personal Services | | | 300,000 | | |
| HB 08 | 8- | 1396 Study Leadville Mine Drainage Tunnel Total | 0.0 | \$0 | \$325,000 | \$0 | \$0 |
| | _ | | | *** | v === , | | |
| EV 20 | ٠٠. | 7.00 Tatal | 40.2 | 04 222 | 4 570 740 | 2.000.047 | |
| F Y 20 | JU | 7-08 Total | 19.3 | 81,332 | 4,570,713 | 3,969,017 | 0 |
| FY 20 | 008 | 8-09 | | | | | |
| | | | | | | | |
| SB 08 | 8-(| 055 Increase Air Pollutant Fees | | | | | |
| (1 | 1) . | Administration and Support | | | | | |
| Α. | , | (A) Administration | | | | | |
| | | Vehicle Lease | | | 10,176 | | |
| (2 | 2) | Center for Health and Environmental Information | | | | | |
| \2 | | Information Technology Services | | | | | |
| | | Operating Expenses | | | 2,250 | | |
| | | operating Expenses | | | _, | | |
| (5 | 5) . | Air Quality Control Division | | | | | |
| | | (B) Technical Services | | | | | |
| | | Operating Expenses | | | 80,008 | | |
| | | Local Contracts | | | 79,817 | | |
| | | (C) Mobile Sources | | | | | |
| | | Personal Services | 1.0 | | 64,620 | | |
| | | Operating Expenses | - | | 3,955 | | |
| | | · | | | | | |

| Leç | gisla | ative Bill | | | | | |
|-----|---------|---|-----|--------------|-----------|----------------------|--------------|
| | Div | vision | | | | | |
| | Program | | | | FUNDIN | IG SOURCE | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund |
| | | (D) Stationary Sources | | | | | |
| | | Personal Services | 4.0 | | 315,237 | | |
| | | Operating Expenses | | | 29,976 | | |
| | | Local Contracts | | | 151,890 | | |
| SB | 08-0 | -055 Increase Air Pollutant Fees Total | 5.0 | \$0 | \$737,929 | \$0 | \$0 |
| SB | 08- | -102 DPHE Spending Recycling Grant Oversight | | | | | |
| | (1) | Adminsitrative Services Division | | | | | |
| | | Special Environmnetal Programs | | | | | |
| | | Recycling Resources Economic Opportunity Program | 1.0 | | | | |
| SB | 08- | -102 DPHE Spending Recycling Grant Oversight Total | 1.0 | \$0 | \$0 | \$0 | \$0 |
| SB | 08- | -118 Transfer For Medicaid Disease Management | | | | | |
| | (10) | 0) Prevention Services Division | | | | | |
| | | Programs and Administration | | | | | |
| | | Prevention, Early Detection, and Treatment grants | | | | (2,000,000) | |
| | | Transfer to HCPF for Medicaid Disesase Management | | | | 2,000,000 | |
| SB | 08- | -118 Transfer For Medicaid Disease Management Total | 0.0 | \$0 | \$0 | \$0 | \$0 |
| SB | 08- | -153 License Home Care Agencies By The CDPHE | | | | | |
| | (A) |) Administration and Support | | | | | |
| | | (1) Administration | | | | | |
| | | Legal Services | | | 2,881 | | |
| | (11) |) Health Facilities and Emergency Medical Services Division | | | | | |
| | | (A) Licensure | | | | | |
| | | (1) Health Facilities General Licensure | 0.0 | | 107.540 | | |
| | 1 | Personal Services | 2.9 | | 167,543 | | |
| | | Operating Expenses | | | 13,965 | | |

| Le | gisla | ntive Bill | | | | | |
|----|-------|--|-------|--------------|-----------|-------------------------|--------------|
| | Div | ision | | | | | |
| | | Program | | | FUNDIN | NG SOURCE | 1 |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund |
| SB | 08- | 153 License Home Care Agencies By The CDPHE Total | 2.9 | \$0 | \$184,389 | \$0 | \$0 |
| SB | 08- | 154 Requirements Occupancy Contiguous To ATU | | | | | |
| | (11 | | | | | | |
| | | (A) Licensure | | | | | |
| | | (1) Health Facilities General Licensure | | | | | |
| | | Personal Services | 0.0 | | 3,210 | | |
| | | Operating | 0.0 | | 819 | | |
| SB | 08- | 154 Requirements Occupancy Contiguous To ATU Total | 0.0 | \$0 | \$4,029 | \$0 | \$0 |
| SB | 08- | 155 Centralize IT Management In OIT | | | | | |
| | (2) | Center for Health and Environment Information | | | | | |
| | | (B) Inforamation Technology Services | | | | | |
| | | Personal Services | (0.5) | | | | |
| | (9) | Disease Control and Environmental Epidmiology Division | | | | | |
| | . , | (E) Federal Grants | (1.0) | | | | |
| | (10 | Prevention Services Division | | | | | |
| | | (F) Nutrition Services | | | | | |
| | | Women. Infants, and Children Supplemental Food Grant | (1.0) | | | | |
| SB | 08- | 155 Centralize IT Management In OIT Total | (2.5) | \$0 | \$0 | \$0 | \$0 |
| SB | 08- | 194 Concerning Public Health | | | | | |
| | (4) | Local Health Services | | | | | |
| | (+) | Programs Expenditures | 3.0 | 30,000 | 149,761 | | |
| SB | 08- | 194 Concerning Public Health Total | 3.0 | \$30,000 | \$149,761 | \$0 | \$0 |
| | | | | - | - | | |
| HB | 08- | 1038 Assisted Living Residence Regulation Fee | | | | | |

| Legi | sla | tive Bill | | | | | |
|------------|---------------|--|-------|--------------|--------------|-------------------------|--------------|
| I | Div | ision | | | | | |
| | | Program | | | FUNDI | NG SOURCE | |
| | | LB Line Item | FTE | General Fund | Cash Fund | Reappropriated Funds | Federal Fund |
| (| (11) | Health Facilities and Emergency Medical Services Division | | | | | |
| | | (A) Licensure | | | | | |
| | | (2) Assisted Living Facilities | | | | | |
| | | Personal Services | 2.2 | | 166,175 | | |
| | | Operating Expenses | | | 7,007 | | |
| нв (|)8- 1 | 1038 Assisted Living Residence Regulation Fee Total | 2.2 | \$0 | \$173,182 | \$0 | \$0 |
| нв с |) 8- 1 | 1054 Wholesale Food Mfg Storage Regis Fees | | | | | |
| | 'R) (| Consumer Protection Division | | | | | |
| — (| | Personal Services | 0.3 | | 22,434 | | |
| | | Operating Expenses | 0.0 | | 4,960 | 0 | |
| | | Operating Expenses | | | 4,900 | 0 | |
| нв (|)8- 1 | 1054 Wholesale Food Mfg Storage Regis Fees Total | 0.3 | \$0 | \$27,394 | \$0 | \$0 |
| нв с |) 8-1 | 1100 Office Of State Registrar Adjusted Fees | | | | | |
| (| | Disease Control and Environmental Epidemiology Diivsion (C) Enviornmental Epidemiology | | | | | |
| | | (1) Birth Defects Monitoring and Prevention | 1.5 | | 142,232 | | |
| | | Personal Services | 1.5 | | 1,425 | | |
| | | Oeprating | | | 1,425 | | |
| нв (|)8-1 | 1100 Office Of State Registrar Adjusted Fees Total | 1.5 | \$0 | \$143,657 | \$0 | \$0 |
| нв (|)8- 1 | 1234 Deemed Status Ambulatory Surgical Center | | | | | |
| 1 | 111 | Health Facilities and Emergency Medical Services Division | | | | | |
| | | (A) Licensure | | | | | |
| | | (1) Health Facilities General Licensure | | | | | |
| | | Personal Services | (0.2) | | (11,071) | | |
| | | Operating Expenses | (3.2) | | (4,498) | | |
| HB (|)8-1 | 1234 Deemed Status Ambulatory Surgical Center Total | (0.2) | \$0 | (\$15,569) | \$0 | \$0 |
| EV 2 | 200 | 8-09 Total | 13.2 | \$ 30,000 | \$ 1,404,772 | ¢ . | \$ - |

| TOTAL |
|----------|
| FUNDING |
| |
| |
| |
| |
| |
| |
| |
| 3,694 |
| |
| 17681 |
| |
| 21,375 |
| • |
| |
| |
| |
| |
| 250,000 |
| 070.000 |
| 250,000 |
| |
| |
| |
| |
| 0 |
| <u>U</u> |
| 0 |
| |
| |

| | _ |
|------------|---|
| | |
| | 4 |
| | ı |
| | |
| TOTAL | ı |
| FUNDING | ı |
| | 1 |
| | 1 |
| | |
| | |
| 5,570,400 | ı |
| | 1 |
| | 1 |
| | 1 |
| 415,236 | 1 |
| 32,836 | ł |
| 948,072 | 1 |
| | 4 |
| 23,169,456 | 1 |
| 2,000,000 | 1 |
| | 1 |
| 379,489 | |
| 65,868 | ı |
| 30,563,556 | 1 |
| | 1 |
| 4,089,694 | 1 |
| 910,306 | 1 |
| 010,000 | 1 |
| 68,144,913 | 1 |
| 00,144,913 | 1 |
| | 1 |
| | 4 |
| | 1 |
| | 1 |
| | |
| 8,657 | |
| | l |
| 8,657 | 1 |
| 1,001 | 1 |
| | 1 |
| 68,174,945 | ı |
| 00,117,940 | ١ |
| | l |

| TOTAL | |
|------------------|---|
| TOTAL FUNDING | |
| FUNDING | |
| | |
| | |
| | _ |
| | |
| | _ |
| | |
| 4,834 | |
| | |
| | |
| | |
| 47,478 | |
| | |
| 52,312 | |
| | |
| | |
| | |
| | |
| | _ |
| 46,106 | - |
| 6,520 | _ |
| 0,020 | - |
| 52,626 | _ |
| , , , , , | _ |
| | |
| | _ |
| | _ |
| | _ |
| | |
| 79,222 | |
| 1,505,226 | |
| 1,584,448 | |
| 1,304,440 | _ |
| | |
| 3,168,896 | |

| TOTAL | |
|---------|--|
| FUNDING | |
| | |
| | |
| | |
| 19,950 | |
| 4,450 | |
| | |
| 24,400 | |
| | |
| | |
| | |
| | |
| | |
| 3,472 | |
| 357 | |
| 3,829 | |
| 5,525 | |
| | |
| | |
| | |
| | |
| 28,036 | |
| 3,505 | |
| | |
| 31,541 | |
| | |
| | |
| | |
| | |
| 050 000 | |
| 250,000 | |
| 250,000 | |
| | |

| | ١ |
|----------------------|---|
| | ١ |
| | l |
| TOTAL FUNDING | |
| TONDING | l |
| | l |
| | 1 |
| | ١ |
| | 1 |
| (104) | l |
| (104) | 1 |
| | 1 |
| (199,619) | l |
| (199,619) | l |
| | 1 |
| (400) | ļ |
| (120) | l |
| | ١ |
| (0.040.040) | 1 |
| (9,613,048) (329) | l |
| | ١ |
| (9,813,220) | 1 |
| | l |
| | ۱ |
| | 1 |
| | ١ |
| 135,000 | l |
| | 1 |
| 135,000 | l |
| | l |
| | ١ |
| | 1 |
| 292,990 | l |
| 232,330 | J |

| | OTAL INDING |
|----|----------------|
| FC | DNIING |
| | 000 000 |
| | 292,990 |
| | |
| | |
| | |
| | 500,000 |
| | |
| | 500,000 |
| | |
| | |
| | |
| | |
| | 4,253,157 |
| | |
| | |
| (- | 4,253,157) |
| | 0 |
| | U |
| | |
| (| 5,301,626) |
| | |
| | |
| | |
| | |
| | |
| | (53,730) |
| | (\$53,730) |
| | (+00,100) |

| TOTAL |
|-------------|
| FUNDING |
| |
| |
| |
| 1,600,000 |
| |
| |
| |
| 000 000 |
| 900,000 |
| |
| |
| 1,400,000 |
| |
| \$3,900,000 |
| |
| |
| |
| |
| (300,000) |
| |
| (\$300,000) |
| |
| |
| |
| 8,132 |
| 0,102 |
| |
| |
| |
| 9,648 |
| ¢47 700 |
| \$17,780 |
| |

| TOTAL FUNDING |
|------------------|
| |
| |
| (60,000) |
| (\$60,000) |
| |
| |
| |
| |
| \$0 |
| ΨΟ |
| |
| |
| (172 715) |
| (172,715) |
| (\$172,715) |
| |
| |
| |
| (125,000) |
| (\$125,000) |
| (+:==;===) |

| TOTAL FUNDING |
|------------------|
| |
| |
| |
| |
| E 042 |
| 5,812 |
| \$5,812 |
| ΨΟ,Ο:- |
| |
| |
| |
| |
| |
| 511,570 |
| 46,355 |
| ¢557.025 |
| \$557,925 |
| |
| |
| |
| |
| 300,000 |
| |
| \$300,000 |
| |

| TOTAL |
|--------------------------|
| TOTAL |
| TOTAL |
| TOTAL |
| |
| FUNDING |
| |
| |
| |
| |
| 0.400.505 |
| 2,482,565 |
| |
| 825,000 |
| 023,000 |
| |
| \$3,307,565 |
| 40,001,000 |
| |
| |
| |
| |
| |
| (333,395) |
| 470.000 |
| 476,600 |
| \$143,205 |
| \$143,205 |
| |
| |
| |
| |
| 148,851 |
| 148,851 199 |
| 199 |
| 148,851 199 25,882 |
| 199 |

ı

| 1 |
|------------------|
| |
| |
| |
| TOTAL |
| TOTAL FUNDING |
| FUNDING |
| |
| |
| 15,260 |
| 13,200 |
| |
| 122.004 |
| 132,904 250 |
| 250 |
| |
| 227.027 |
| 337,867 1,750 |
| 1,/50 |
| |
| \$488,031 |
| |
| |
| |
| |
| |
| (260,135) |
| |
| (\$260,135) |
| |
| |
| |
| |
| |
| 17,355 |
| |
| |
| |
| 79,140 |
| 3,505 |
| 2,230 |
| |
| \$100,000 |
| Ţ.00,000 |
| |

| TOTAL |
|------------|
| FUNDING |
| |
| |
| |
| (|
| (37,500) |
| (\$37,500) |
| (\$01,000) |
| |
| |
| (400.070) |
| (400,979) |
| |
| |
| |
| (214,845) |
| |
| 222,469 |
| 222,100 |
| |
| 251,375 |
| |
| |
| (372,268) |
| |
| |
| 287,285 |
| |
| |
| 861,855 |
| |
| \$634,892 |
| |

| | l |
|----------------------|---|
| | 1 |
| | 1 |
| TOTAL | l |
| FUNDING | l |
| | 1 |
| | 1 |
| | 1 |
| | 1 |
| 25,000 | |
| | l |
| | - |
| 200 000 | ł |
| 300,000 \$325,000 | 1 |
| φ323,000 | 1 |
| | 1 |
| 8,946,062 | ı |
| , , | 1 |
| | |
| | 1 |
| | 1 |
| | 1 |
| | 1 |
| 10,176 | 1 |
| 10,110 | 1 |
| | 1 |
| | |
| 2,250 | |
| | 1 |
| | l |
| 00.000 | 1 |
| 80,008 | 1 |
| 79,817 | 1 |
| | ۱ |
| | ۱ |
| 64,620 | |
| 64,620 3,955 | 1 |

| | 1 |
|-------------------|---|
| | |
| | ١ |
| | ١ |
| TOTAL | |
| TOTAL | |
| FUNDING | |
| | l |
| 315,237 | l |
| 29 976 | l |
| 29,976 151,890 | l |
| 101,000 | l |
| \$737,929 | l |
| Ψ131,323 | ۱ |
| | ۱ |
| | I |
| | l |
| | l |
| | I |
| | ١ |
| ** | l |
| \$0 | I |
| | ł |
| | l |
| | ł |
| | l |
| (0.000.000) | l |
| (2,000,000) | ł |
| | ł |
| 2,000,000 | ł |
| | I |
| A = | I |
| \$0 | I |
| | I |
| | ١ |
| | l |
| | ١ |
| | ١ |
| 2,881 | I |
| | ١ |
| | l |
| | I |
| | ١ |
| 167,543 | I |
| 13,965 | J |
| | |

| | _ |
|---------------|---|
| | 1 |
| | ١ |
| | ł |
| TOTAL | l |
| FUNDING | l |
| | ł |
| \$184,389 | 1 |
| | 1 |
| | l |
| | ١ |
| | ١ |
| | ١ |
| 3,210 | 1 |
| 819 | l |
| \$4,029 | ł |
| Ψ4,029 | ł |
| | 1 |
| | 1 |
| | l |
| | ł |
| | l |
| | 1 |
| | l |
| | l |
| | ١ |
| 0 | ۱ |
| | 1 |
| \$0 | l |
| | l |
| | l |
| | ١ |
| 179,761 | J |
| | 1 |
| \$179,761 | l |
| | l |
| | ۱ |
| | • |

| TOTAL |
|--|
| FUNDING |
| |
| |
| |
| 166.175 |
| 166,175 7,007 |
| , |
| \$173,182 |
| |
| |
| |
| 22 424 |
| 22,434 4,960 |
| 4,900 |
| \$27,394 |
| , |
| |
| |
| |
| 4.40.000 |
| 142,232 1,425 |
| 1,425 |
| |
| \$143,657 |
| * * * * * * * * * * * * * * * * * * * |
| |
| |
| |
| |
| (44.074) |
| (11,071) (4,498) |
| (4,498) |
| (\$15,569) |
| (+.0,000) |
| \$ 1,434,772 |