Y 2005-06    19	Schedu	le 7 - Suppleme	ental Bills Sum	mary			
Division   Program							
Division   Program	COLORADO DEPA	RTMENT OF PUB	LIC HEALTH AND	ENVIRONMEN	Г		
Program	egislative Bill						
Cash Fund   Cash Fund   Cash Fund   Federal Fund   Funds   Federal Fund   Funds   Fu	Division						
LB Line Item	Program			FUNDIN	G SOURCE		TOTAL
B 06-1228 FY 2005-06 Supplemental Bill		FTE	General Fund	Cash Fund		Federal Fund	FUNDING
B 06-1228 FY 2005-06 Supplemental Bill							
(1) ADMINISTRATION AND SUPPORT (A) Administration (B) Health, Life and Dental (9,511) (C) Worker's Compensation (C) Administrative Law Judges (12,885) (C) Risk Management and Property Funds (C) Administrative Law Judges (12,885) (C) Risk Management and Property Funds (C) Agital Complex Leased Space (13,738) (C) Communications Services (C) Littles (554) (D) Utilities (C) Building Maintenace and Repair (14,500) (C) HEALTH/ENVIRONMENTAL INFO (E) HEALTH/ENVIRONMENTAL INFO (E) HEALTH/ENVIRONMENTAL INFO (E) HIGHER Costs (C) HEALTH/ENVIRONMENTAL INFO (E) HIGHER Costs (E) Indirect Costs (E) Laboratory Services - Chemistry and Microbiology (E) Indirect Costs (E) Laboratory Services - Chemistry and Microbiology	Y 2005-06						
(1) ADMINISTRATION AND SUPPORT (A) Administration (B) Health, Life and Dental (9,511) (B) Worker's Compensation (12,885) (B) Administrative Law Judges (12,885) (B) Risk Management and Property Funds (35,982) (B) Vehicle Lease Payments (5,636) (Capitol Complex Leased Space (5,48) (Communications Services (5,54) (Utilities (5,48) (Utili							
(1) ADMINISTRATION AND SUPPORT (A) Administration (B) Health, Life and Dental (I) Worker's Compensation (I) Administrative Law Judges (I) Aging	B 06-1228 FY 2005-06 Supplemental Bill						
(A) Administration	2 00 1220 1 1 2000 00 Cuppioliloritai 2 iii						
Health, Life and Dental   (9,511)   9,511	(1) ADMINISTRATION AND SUPPORT						
Worker's Compensation   38,576   34   Administrative Law Judges   (12,885)   (11   (12,885)   (12   (12,885)   (13,982)   (33,982)							
Administrative Law Judges	Health, Life and Dental		(9,511)		9,511		
Administrative Law Judges			, , ,				38,57
Risk Management and Property Funds   (35,982)   (38							(12,88
Vehicle Lease Payments							(35,98
Capitol Complex Leased Space   1,738   Communications Services   (554)   (55				5,636		2.818	11,27
Communications Services				2,000		_,0.0	1,73
Utilities   82,072   85   Building Maintenace and Repair   802     Indirect Costs   (14,500)   (14,750)   5,000   (24,750)   (24,7							(55
Building Maintenace and Repair   802							82,07
Indirect Costs							80
(A) Health Statistics and Vital Records       60,750       10,000       (90,000)       (19         (B) Information Technology Svcs       (1,139)       (4,981)       (996)       (7         Purch Svcs From Computer Cntr       (1,139)       (4,981)       (996)       (7         Multiuse Network Payments       (5,777)       (1,925)       (7         Indirect Costs       0       0       (28,000)       (28         (3) LABORATORY SERVICES DIVISION       (A) Director's Office       115,000       0       10,000       125         (B) Laboratory Services - Chemistry and Microbiology       Operating Expenses       557       557				(14,500)		5,000	(24,25
(A) Health Statistics and Vital Records       60,750       10,000       (90,000)       (19         (B) Information Technology Svcs       (1,139)       (4,981)       (996)       (7         Purch Svcs From Computer Cntr       (1,139)       (4,981)       (996)       (7         Multiuse Network Payments       (5,777)       (1,925)       (7         Indirect Costs       0       0       (28,000)       (28         (3) LABORATORY SERVICES DIVISION       (A) Director's Office       115,000       0       10,000       125         (B) Laboratory Services - Chemistry and Microbiology       Operating Expenses       557       557	(2) HEALTH/ENIVIRONMENTAL INFO						
Indirect Costs							
(B) Information Technology Svcs				60.750	10.000	(00,000)	(19,25
Purch Svcs From Computer Cntr				00,750	10,000	(90,000)	(19,2
Multiuse Network Payments				(1 120)	(4.001)	(006)	(7,11
Indirect Costs				(1,139)			
(3) LABORATORY SERVICES DIVISION  (A) Director's Office  Indirect Costs  (B) Laboratory Services - Chemistry and Microbiology  Operating Expenses  557				0			(7,70 (28,00
(A) Director's Office Indirect Costs (B) Laboratory Services - Chemistry and Microbiology Operating Expenses  (A) Director's Office 115,000 0 10,000 129	indirect Costs			U	U	(20,000)	(28,00
Indirect Costs	(3) LABORATORY SERVICES DIVISION						
Indirect Costs	(A) Director's Office						
(B) Laboratory Services - Chemistry and Microbiology Operating Expenses 557				115,000	0	10,000	125,00
Operating Expenses 557				·		·	•
(7) AID CHALITY CONTROL BIVIOLON				557			55
	(5) AIR QUALITY CONTROL DIVISION						

Division								
Progra	ım		FUNDING SOURCE					
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	TOTAL FUNDING	
	ministration							
	Indirect Costs			(53,989)	52,500	(85,000)	(86,48	
	Air Quality Monitoring							
	Personal Services	(0.3)		0	0	0		
	Modeling and Analysis							
	Operating			2,246	2,039	720	5,00	
	Research and Support							
	Personal Services	(0.3)						
(D)(1) I	nventory and Support							
	Personal Services	0.7		37,686			37,68	
	Operating			9,709			9,70	
(6) WATER	 R QUALITY CONTROL DIVISION							
	ministration							
	Operating			1,275		1,126	2,40	
	Indirect Costs			(355,000)	(5,000)	(150,000)	(510,00	
	nking Water			(000,000)	(0,000)	(100,000)	(0.0,00	
	Operating					934	93	
/7\ L\ A 7 \ D	D MATERIALS/WASTE MGNT DV							
	ministration							
(A) Au	Legal Services							
	Indirect Costs			(180,000)	(70,000)	(185,000)	(435,00	
	zardous Waste Control program			(160,000)	(70,000)	(105,000)	(435,00	
	Operating			1,390			1,39	
	cky Flats Agreement			1,390			1,38	
	Program Costs	(1.0)						
(C) Box	diation Management	(1.0)						
(G) Rac	Operating			1,390			1,39	
	operating			1,000			1,00	
	JMER PROTECTION DIVISION							
Person	al Services			(24,121)			(24,12	
Operati				199	2,735		2,93	
Indirect				(10,000)	(10,000)	55,000	35,00	
(9) DISEAS	 SE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY							
	ministration, General Disease Control and Surveillance							
	Indirect Cost Assessment			0	2,000	572,810	574,8	
	Ryan White Act			U	2,000	312,010	5/4,8	

Division							
Prog	ram			FUNDING	S SOURCE		
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	TOTAL FUNDING
	Operating				(55,294)		(55,29
(D) E	mergency Management				, .		•
	Personal Services	(1.4)			(80,896)		(80,89
(40) 555	VENTION (NITER) (ENTION O) (O)						
	VENTION/INTERVENTION SVCS						
(A) 1	Programs and Administration				()		
(0) 5	Indirect Costs				(20,000)	285,500	265,50
(C) R	tural and Primary Care				(2.2)		
	State Dental Loan Repayment Fund				(36)		(3
(5)(4	Dental Programs				(36)		(3
(D)(1	) Interagency Prevention Programs Coordination			(0.000)	(0.500)	10.500	
(5) (6	Indirect Costs			(2,000)	(2,500)	10,580	6,08
(D)(2	) Tony Grampsas Youth Services Program				()		
(=)(1	Prevention Services Programs				(63,193)		(63,19
(E)(1	) Maternal And Child Health				(2.722)		
(=) (=)	Indirect Costs			7,500	(3,500)	172,369	176,36
(E)(2	) Nurse Home Visitor				((======		
	Nurse Home Visitor Fund				(157,982)		(157,98
	Nurse Home Visitor				(157,982)		(157,98
(11) HEA	LTH FACILITIES AND EMERGENCY MEDICAL SERVICES	S DIVISION					
(A) (1	Health Facilities General Licensure						
	Indirect Cost Assessment			5,000			5,00
(A) (3	B) Medication Adminsitartion						
	Indirect Cost Assessment			1,000	(1,000)		
(B) M	ledicaid/Medicare Certification program				, , ,		
	Operating				1,761	1,761	3,52
	Indirect Cost Assessment					22,500	22,50
(C)(1	) State EMS Coordination						•
	Indirect Cost Assessment			(3,000)	(11,250)	(20,000)	(34,25
00 4000	EV 2005 OC Complemental Bill Total	(2.2)	(0.544)	(204 444)	(F07.04C)	F90 407	(220.7
06-1228	FY 2005-06 Supplemental Bill Total	(2.3)	(9,511)	(394,411)	(507,046)	580,197	(330,77
06-1372	Second Supplemental						
(4) 1 000	I LIEALTH CEDVICES						
	AL HEALTH SERVICES						
(A) L	ocal Liasion		4.050.000				4.055.51
	Local Health Departments		1,250,000				1,250,0

Legislative Bill						
Division						
Program			FUNDIN	G SOURCE		TOTAL
LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
HB 06-1372 Second Supplemental Total	0.0	1,250,000	0	0	0	1,250,000
HB 06-1385 Long Bill Add On						
(1) ADMINISTRATIVE SERVICES DIVISION						
(I) ADMINISTRATIVE SERVICES DIVISION (B) Special Programs						
Personal Services	0.2			12,240		12,240
Grants	0.2			(12,240)		(12,240
Grants				(12,240)		(12,240
(6) WATER QUALITY CONTROL DIVISION						
(b) Drinking Water						
Personal Services		18,075		(18,075)		0
Personal Services		10,075		(10,073)		
(10) Prevention Services Division						
(B) Women's Health						
Personal Services	0.7			43,295		43,295
Breast and Cervical Cancer Screening	0.7			(43,295)		(43,295
(D) Prevention Partnerships				(43,293)		(43,293
(2) Tony Grampsas Youth Services Program						
Prevention Services Program		4,000,000				4,000,000
Prevention Services Program		4,000,000				4,000,000
HB 06-1385 Long Bill Add On Total	0.9	4,018,075	0	(18,075)	0	4,000,000
FY 2005-06 Total	(1.4)	5,258,564	(394,411)	(525,121)	580,197	4,919,229
SB 07-174 FY 2006-07 Supplemental Bill						
3B 07-174 F1 2000-07 Supplemental Bill						
(1) ADMINISTRATION AND SUPPORT						
(A) Administration						
Worker's Compensation				(13,738)		(13,738
Administrative Law Judges				(12,367)		(13,736
Risk Management and Property Funds			58	55,012		55,070
Vehicle Lease Payments			3,073	2,059	492	5,624
Communications Services			3,013	1,423	732	1,423
(B) Special Programs						<del></del>

Division				$\Box$			
Progra	am			FUNDIN	G SOURCE		TOTAL
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
	Health Disparities Grant Program						
	Personal Services				1,219		1,219
	Grants				(1,219)		(1,21
	Indirect Costs					32,000	32,000
(2) HEALT	 H/ENVIRONMENTAL INFO						
	prmation Technology Svcs						
(6) 1111	Purch Svcs From Computer Cntr			89,657	410,321	53,909	553,88
	Multiuse Network Payments			09,037	(14,088)	(7,777)	(21,86
	Indirect Costs			16,000	(14,000)	(1,111)	16,00
	maneet costs			10,000			10,000
(3) LABOR	RATORY SERVICES DIVISION						
	ector's Office						
	Indirect Costs			105,000	20,347	11,820	137,16
(B) Lal	boratory Services - Chemistry and Microbiology			,	,	,	,
	Operating Expenses				216,342		216,34
	Health Services						
(A) Lo	cal Liaison						
	Environmental Health Specialists		878				878
(B) Co	mmunity Nursing						
	Indirect Cost Assessment					9,000	9,00
(5) AIP OI	JALITY CONTROL DIVISION						
	ministration						
(A) Au	Indirect Costs			30,000	(84,412)	20,000	(34,41
(C)(2)	Inspection and Maintenance			30,000	(04,412)	20,000	(34,41)
(0)(2)	Personal Services	(0.2)			(15,180)		(15,18
	Operating	(0.2)			(9,454)		(9,45
	oporaumy				(0, 10 1)		(0, .0
(6) WATER	R QUALITY CONTROL DIVISION						
	ministration						
	Indirect Costs			105,000	5,000	20,000	130,000
	RD MATERIALS/WASTE MGNT DV						
(A) Ad	ministration						
	Indirect Costs			(20,000)	7,500	(169,000)	(181,50
(C) Co	ntaminated Sites program						

<b>D</b>							
Division				FUNDA	0.0011005		
Progra	am			FUNDIN	G SOURCE		TOTAL
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
	Personal Services				34,900		34,90
	Operating				1,100		1,10
(8) CONSI	UMER PROTECTION DIVISION						
. ,	nal Services		1,628	1,627			3,25
Indired	et Costs		,	5,000	1,000	2,000	8,00
	SE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY						
(A) Ad	ministration, General Disease Control and Surveillance						
	Indirect Cost Assessment					20,000	20,00
(B) (2)	Sexually Transmitted Disease, HIV and AIDS						
	Operating				16,362		16,36
(B)(3)	Ryan White Act						
	Operating				(257,175)		(257,17
(10) PREV	/ENTION/INTERVENTION SVCS						
(A) 1)	Programs and Administration						
	Personal Services				4,615		4,61
	PDET Grants				(4,615)		(4,61
	Indirect Costs				(25,000)	(45,000)	(70,00
(B) Wo	omen's Health						
	Personal Services				12,188		12,18
	Breast and Cervical Cancer Screening				(12,188)		(12,18
(D)(1)	Interagency Prevention Programs Coordination						
	Indirect Costs			1,000	500	2,000	3,50
(D)(2)	Tony Grampsas Youth Services Program						
	Prevention Services Programs				(293,913)		(293,91
(D) (3)	Colorado Children's Trust Fund						
	Personal Services			2,681			2,68
	Operating			660			66
(E)(1)	Maternal And Child Health						
	Indirect Costs				6,000	277,000	283,00
(E)(2)	Nurse Home Visitor						
	Nurse Home Visitor				(700,000)		(700,00
(11) HEAL	│ TH FACILITIES AND EMERGENCY MEDICAL SERVICES DI	IVISION					
	Health Facilities General Licensure						
	Personal Services			3,388			3,38
	Indirect Cost Assessment			2,000			2,00

Leg	isla	ative	Bill						
	Div	visio	n						
		Pro	ogram			FUNDIN	G SOURCE		TOTAL
			LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
		(A)	(2) Assisted Living Residences						
			Indirect Cost Assessment			4,000			4,000
		(B)	Medicaid/Medicare Certification program						
			Personal Services				4,780		4,780
		(C)	(1) State EMS Coordination						
			Personal Services	0.2			12,450		12,450
			Indirect Cost Assessment				(25,000)		(25,000
SBC	)7-2	279	Long Bill Add On						
	(10	) Pro	 evention Services Division						
	(		(2) Nurse Home Visitor						
		(-/	Nurse Home Visitor				100,000		100,000
Y 2	200	6-07		0.0	2,506	349,144	(555,231)	226,444	22,863
FY 2	200	7-08							
НВ	08- <sup>-</sup>	129	6 FY 2007-08 Supplemental Bill						
	(1)	ADN	│						
	, ,	(A)	Administration						
			Retirements				228,241		228,241
			Workers' Compensation				(136,189)		(136,189
			Legal Services for 21,685 hours			8,139	32,414		40,553
			Administrative Law Judge Services				7,951		7,951
			Risk Management and Property Funds			236	(21,809)		(21,573
			Vehicle Lease Payments		970	(33,685)	(33,693)	(4,785)	(71,193
			Leased Space				178,191		178,191
			Capitol Complex Leased Space				685		685
			Communication Services Payments				(96)		(96
			Utilities			6,480	, /		6,480
		(B)	Special Programs			•			•
		. ,	(3) Indirect Cost Assessment			(1,358)	(5,635)	(16,993)	(23,986
	(2)	CEN							
	. ,	(A)	Health Statistics and Vital Records						
			Indirect Cost Assessment			12,677	(22,483)	(42,705)	(52,511

Division							
Progra	am			FUNDIN	G SOURCE		TOTAL
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
(B) Info	ormation Technology Services						
	Purchase of Services from Computer Center			(40,003)	(240,232)	(44,322)	(324,55
	Multiuse Network Payments				(39,408)	(42,545)	(81,95
	Indirect Cost Assessment			2,000			2,000
(3) I ABOB	ATORY SERVICES DIVISION						
	ector's Office						
(A) DIII	Indirect Cost Assessment			(134,558)	(30,419)	15,872	(149,10
(4) Local L	lealth Services						
	cal Liaison						
(A) LO	Local, District, and Regional Health Department Distributions	nursuant to Se	action 25-1-516 (	: R S	16.885		16,88
(B) Co	mmunity Nursing	pursuarit to oc	001101120 1 010, 0	7.T.O.	10,000		10,00
(B) 00	Indirect Cost Assessment					(2,332)	(2,33
						(=,==)	(_,,-,-
(5) AIR QL	JALITY CONTROL DIVISION						
(A) Adı	ministration						
	Indirect Cost Assessment			186,244	20,000	(108,542)	97,702
	chnical Services						
(2)	Modeling and Analysis						
	Ozone Modeling Contracts				99,837	120,347	220,18
	ationary Sources						
(4)	Housed Commericial Swine Feeding Operation (HCSFO) Prog	ram					
	Program Costs			12,014			12,014
(6) WATER	R QUALITY CONTROL DIVISION						
(A) Adı	ministration						
	Indirect Cost Assessment			105,134		(4,837)	100,29
(7) HAZAR	D MATERIALS AND WASTE MANAGEMENT DIVISION						
	ministration						
( ) - 1	Indirect Cost Assessment			116,504	(10,371)	(11,000)	95,133
(8) CONSI	 JMER PROTECTION						
	nal Services	0.3	8,088	2,857			10,94
	ting Expenses	0.0	9.129	2,001			9,129
	t Cost Assessment		0,120	34,125	(4,457)	(25,987)	3,68

Division	n						
Prog	gram			FUNDIN	G SOURCE		
	LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	TOTAL FUNDING
(A) A	Administration, General Disease Control and Surveillance						
	Indirect Cost Assessment					(334,664)	(334,60
	Special Purpose Disease Control Programs						
	(1) Immunization						
	Operating Expenses				109,649		109,6
	(3) Ryan White Act						
	Operating Expenses				22,700		22,7
	EVENTION SERVICES DIVISION						
	Prevention Programs						
	(1) Programs and Administration						
	Short-Term Innovative Health Program Grant Fund				14,473		14,4
	Indirect Cost Assessment				536,836	(20,000)	516,8
	Prevention Partnerships						
	(1) Interagency Prevention Programs Coordination						
	Indirect Cost Assessment			(7,323)	(1,332)	(15,190)	(23,8
	(2) Tony Grampsas Youth Services Program						
	Prevention Services Programs				25,943		25,9
(E) F	Family and Community Health						
	(1) Maternal and Child Health						
	Indirect Cost Assessment			(19,308)	(3,448)	(231,367)	(254,1
	(2) Child, Adolescent, and School Health						
	Nurse Home Visitor Program				77,830		77,8
(11) HE	 ALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVIS	SION					
	Licensure						
	(1) Health Facilities General Licensure						
	Indirect Cost Assessment			54,000			54,0
	(2) Assisted Living Facilities						
	Personal Services			6,895	12,305		19,2
	Operating Expenses				800		8
	(3) Medication Adminsitartion						
	Indirect Cost Assessment			2,000			2,0
(B) I	Medicaid/Medicare Certification program						
	Indirect Cost Assessment				67,000	(40,000)	27,0
	Emergency Medical Services						
	(1) State EMS Coordination, Planning and Certification Services						
	Indirect Cost Assessment				56,207	3,448	59,6

Le	Legislative Bill								
	Division								
	Program				TOTAL				
			LB Line Item	FTE	General Fund	Cash Fund	Reappropriated Funds	Federal Fund	FUNDING
HE	HB 08-1296 FY 2007-08 Supplemental Bill Total				18,187	313,070	958,375	(805,602)	484,030