

**Schedule 7 - Supplemental Bills Summary**

**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**Legislative Bill**

Division		Program	LB Line Item	FTE	FUNDING SOURCE				TOTAL FUNDING	
					General Fund	Cash Fund	Reappropriated Funds	Federal Fund		
<b>FY 2005-06</b>										
<b>HB 06-1228 FY 2005-06 Supplemental Bill</b>										
(1) ADMINISTRATION AND SUPPORT										
(A) Administration										
			Health, Life and Dental		(9,511)		9,511		0	
			Worker's Compensation				38,576		38,576	
			Administrative Law Judges				(12,885)		(12,885)	
			Risk Management and Property Funds				(35,982)		(35,982)	
			Vehicle Lease Payments				5,636	2,818	2,818	11,272
			Capitol Complex Leased Space					1,738	1,738	
			Communications Services					(554)	(554)	
			Utilities					82,072	82,072	
			Building Maintenance and Repair					802	802	
			Indirect Costs				(14,500)	(14,750)	5,000	(24,250)
(2) HEALTH/ENVIRONMENTAL INFO										
(A) Health Statistics and Vital Records										
			Indirect Costs				60,750	10,000	(90,000)	(19,250)
(B) Information Technology Svcs										
			Purch Svcs From Computer Cntr				(1,139)	(4,981)	(996)	(7,116)
			Multiuse Network Payments					(5,777)	(1,925)	(7,702)
			Indirect Costs				0	0	(28,000)	(28,000)
(3) LABORATORY SERVICES DIVISION										
(A) Director's Office										
			Indirect Costs				115,000	0	10,000	125,000
(B) Laboratory Services - Chemistry and Microbiology										
			Operating Expenses				557			557
(5) AIR QUALITY CONTROL DIVISION										

Legislative Bill									
Division	Program			FTE	FUNDING SOURCE				TOTAL FUNDING
			LB Line Item		General Fund	Cash Fund	Reappropriated Funds	Federal Fund	
	(A)		Administration						
			Indirect Costs			(53,989)	52,500	(85,000)	(86,489)
	(B)(1)		Air Quality Monitoring						
			Personal Services	(0.3)		0	0	0	0
	(B)(2)		Modeling and Analysis						
			Operating			2,246	2,039	720	5,005
	(C)(1)		Research and Support						
			Personal Services	(0.3)					
	(D)(1)		Inventory and Support						
			Personal Services	0.7		37,686			37,686
			Operating			9,709			9,709
	(6)	WATER QUALITY CONTROL DIVISION							
	(A)		Administration						
			Operating			1,275		1,126	2,401
			Indirect Costs			(355,000)	(5,000)	(150,000)	(510,000)
	(D)		Drinking Water						
			Operating					934	934
	(7)	HAZARD MATERIALS/WASTE MGNT DV							
	(A)		Administration						
			Legal Services						
			Indirect Costs			(180,000)	(70,000)	(185,000)	(435,000)
	(B)		Hazardous Waste Control program						
			Operating			1,390			1,390
	(F)		Rocky Flats Agreement						
			Program Costs	(1.0)					0
	(G)		Radiation Management						
			Operating			1,390			1,390
	(8)	CONSUMER PROTECTION DIVISION							
			Personal Services			(24,121)			(24,121)
			Operating			199	2,735		2,934
			Indirect Costs			(10,000)	(10,000)	55,000	35,000
	(9)	DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY							
	(A)	Administration, General Disease Control and Surveillance							
			Indirect Cost Assessment			0	2,000	572,810	574,810
	(B)(3)	Ryan White Act							

Legislative Bill									
Division	Program			FTE	FUNDING SOURCE				TOTAL FUNDING
			LB Line Item		General Fund	Cash Fund	Reappropriated Funds	Federal Fund	
			Operating				(55,294)		(55,294)
			(D) Emergency Management						
			Personal Services	(1.4)			(80,896)		(80,896)
			(10) PREVENTION/INTERVENTION SVCS						
			(A) 1) Programs and Administration						
			Indirect Costs				(20,000)	285,500	265,500
			(C) Rural and Primary Care						
			State Dental Loan Repayment Fund				(36)		(36)
			Dental Programs				(36)		(36)
			(D)(1) Interagency Prevention Programs Coordination						
			Indirect Costs			(2,000)	(2,500)	10,580	6,080
			(D)(2) Tony Grampas Youth Services Program						
			Prevention Services Programs				(63,193)		(63,193)
			(E)(1) Maternal And Child Health						
			Indirect Costs			7,500	(3,500)	172,369	176,369
			(E)(2) Nurse Home Visitor						
			Nurse Home Visitor Fund				(157,982)		(157,982)
			Nurse Home Visitor				(157,982)		(157,982)
			(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
			(A) (1) Health Facilities General Licensure						
			Indirect Cost Assessment			5,000			5,000
			(A) (3) Medication Admsitartion						
			Indirect Cost Assessment			1,000	(1,000)		0
			(B) Medicaid/Medicare Certification program						
			Operating				1,761	1,761	3,522
			Indirect Cost Assessment					22,500	22,500
			(C)(1) State EMS Coordination						
			Indirect Cost Assessment			(3,000)	(11,250)	(20,000)	(34,250)
			<b>HB 06-1228 FY 2005-06 Supplemental Bill Total</b>	<b>(2.3)</b>	<b>(9,511)</b>	<b>(394,411)</b>	<b>(507,046)</b>	<b>580,197</b>	<b>(330,771)</b>
			<b>HB 06-1372 Second Supplemental</b>						
			(4) LOCAL HEALTH SERVICES						
			(A) Local Liasion						
			Local Health Departments			1,250,000			1,250,000

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



Legislative Bill													
Division													
	Program							FTE	FUNDING SOURCE				TOTAL FUNDING
		LB Line Item						General Fund	Cash Fund	Reappropriated Funds	Federal Fund		
		Personal Services								34,900		34,900	
		Operating								1,100		1,100	
		(8) CONSUMER PROTECTION DIVISION											
		Personal Services					1,628	1,627				3,255	
		Indirect Costs						5,000		1,000	2,000	8,000	
		(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY											
		(A) Administration, General Disease Control and Surveillance											
		Indirect Cost Assessment									20,000	20,000	
		(B) (2) Sexually Transmitted Disease, HIV and AIDS											
		Operating								16,362		16,362	
		(B)(3) Ryan White Act											
		Operating								(257,175)		(257,175)	
		(10) PREVENTION/INTERVENTION SVCS											
		(A) 1) Programs and Administration											
		Personal Services								4,615		4,615	
		PDET Grants								(4,615)		(4,615)	
		Indirect Costs								(25,000)	(45,000)	(70,000)	
		(B) Women's Health											
		Personal Services								12,188		12,188	
		Breast and Cervical Cancer Screening								(12,188)		(12,188)	
		(D)(1) Interagency Prevention Programs Coordination											
		Indirect Costs							1,000	500	2,000	3,500	
		(D)(2) Tony Grampas Youth Services Program											
		Prevention Services Programs								(293,913)		(293,913)	
		(D) (3) Colorado Children's Trust Fund											
		Personal Services							2,681			2,681	
		Operating							660			660	
		(E)(1) Maternal And Child Health											
		Indirect Costs								6,000	277,000	283,000	
		(E)(2) Nurse Home Visitor											
		Nurse Home Visitor								(700,000)		(700,000)	
		(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION											
		(A) (1) Health Facilities General Licensure											
		Personal Services							3,388			3,388	
		Indirect Cost Assessment							2,000			2,000	

Legislative Bill													
Division													
Program								FTE	FUNDING SOURCE				TOTAL FUNDING
LB Line Item									General Fund	Cash Fund	Reappropriated Funds	Federal Fund	
(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)
<b>SB07-279 Long Bill Add On</b>													
(10) Prevention Services Division													
(E)(2) Nurse Home Visitor													
Nurse Home Visitor											100,000		100,000
<b>FY 2006-07 Total</b>							<b>0.0</b>	<b>2,506</b>	<b>349,144</b>	<b>(555,231)</b>	<b>226,444</b>	<b>22,863</b>	
<b>FY 2007-08</b>													
<b>HB 08-1296 FY 2007-08 Supplemental Bill</b>													
(1) ADMINISTRATION AND SUPPORT													
(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) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION													
(A) Health Statistics and Vital Records													
Indirect Cost Assessment										12,677	(22,483)	(42,705)	(52,511)





Legislative Bill															
Division															
Program								FTE	FUNDING SOURCE				TOTAL FUNDING		
LB Line Item									General Fund	Cash Fund	Reappropriated Funds	Federal Fund			
	(A)	Administration, General Disease Control and Surveillance													
		Indirect Cost Assessment											(334,664)	(334,664)	
	(B)	Special Purpose Disease Control Programs													
	(1)	Immunization													
		Operating Expenses										109,649		109,649	
	(3)	Ryan White Act													
		Operating Expenses										22,700		22,700	
	(10)	PREVENTION SERVICES DIVISION													
	(A)	Prevention Programs													
	(1)	Programs and Administration													
		Short-Term Innovative Health Program Grant Fund										14,473		14,473	
		Indirect Cost Assessment										536,836	(20,000)	516,836	
	(D)	Prevention Partnerships													
	(1)	Interagency Prevention Programs Coordination													
		Indirect Cost Assessment										(7,323)	(1,332)	(15,190)	(23,845)
	(2)	Tony Grampsas Youth Services Program													
		Prevention Services Programs										25,943		25,943	
	(E)	Family and Community Health													
	(1)	Maternal and Child Health													
		Indirect Cost Assessment										(19,308)	(3,448)	(231,367)	(254,123)
	(2)	Child, Adolescent, and School Health													
		Nurse Home Visitor Program										77,830		77,830	
	(11)	HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION													
	(A)	Licensure													
	(1)	Health Facilities General Licensure													
		Indirect Cost Assessment										54,000		54,000	
	(2)	Assisted Living Facilities													
		Personal Services										6,895	12,305	19,200	
		Operating Expenses											800	800	
	(3)	Medication Adminsitartion													
		Indirect Cost Assessment										2,000		2,000	
	(B)	Medicaid/Medicare Certification program													
		Indirect Cost Assessment										67,000	(40,000)	27,000	
	(C)	Emergency Medical Services													
	(1)	State EMS Coordination, Planning and Certification Services													
		Indirect Cost Assessment										56,207	3,448	59,655	

Legislative Bill									
Division									
Program				FTE	FUNDING SOURCE				TOTAL FUNDING
LB Line Item					General Fund	Cash Fund	Reappropriated Funds	Federal Fund	
<b>HB 08-1296 FY 2007-08 Supplemental Bill Total</b>				<b>0.3</b>	<b>18,187</b>	<b>313,070</b>	<b>958,375</b>	<b>(805,602)</b>	<b>484,030</b>