

Colorado Department of Public Health and Environment  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09								
SB 09-197	(1) ADMINISTRATION AND SUPPORT							
	(A) Administration							
	Personal Services	0.0	(\$44,500)	(30,750)	\$0	\$0	(13,750)	\$0
	Operating Expenses	0.0	\$51,403	\$0	\$0	\$0	51,403	\$0
	Legal Services for 21,685 hours	0.0	\$2,628	(8,132)	\$0	2,628	8,132	\$0
	Leased Space	0.0	\$21,053	\$0	\$0	21,053	\$0	\$0
	Indirect Cost Assessment	0.0	\$98,676	\$0	\$0	158,435	(59,759)	\$0
	Total	0.0	\$129,260	(\$38,882)	\$0	\$182,116	(\$13,974)	\$0
	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
	(B) Information Technology Services							
	Personal Services	(0.2)	(\$9,552)	(9,552)	\$0	\$0	\$0	\$0
	Management and Administration of OIT	0.0	\$111,907	\$0	\$0	\$0	111,907	\$0
	Total	(0.2)	\$102,355	(\$9,552)	\$0	\$0	\$111,907	\$0
	(C) Indirect Cost Assessment	0.0	\$153,699	\$0	\$0	118,021	35,678	\$0
	Total	0.0	\$153,699	\$0	\$0	\$118,021	\$35,678	\$0
	(3) LABORATORY SERVICES DIVISION							
	(A) Director's Office							
	Indirect Cost Assessment	0.0	\$205,416	\$0	\$0	208,569	(3,153)	\$0
	Total	0.0	\$205,416	\$0	\$0	\$208,569	(\$3,153)	\$0
	(4) Local Health Services							
	(A) Local Liaison							
	Public Health Nurses in Areas not served by local health departments	0.0	(\$21,930)	\$0	\$0	(21,930)	\$0	\$0
	Environmental Health Specialists in areas not served by local health departments	0.0	(\$6,060)	(6,060)	\$0	\$0	\$0	\$0
	Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	0.0	(\$106,272)	\$0	\$0	(106,272)	\$0	\$0
	Total	0.0	(\$134,262)	(\$6,060)	\$0	(\$128,202)	\$0	\$0
	(B) Community Nursing							
	Personal Services	(0.4)	(\$38,154)	(38,154)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$1,439	\$0	\$0	\$0	\$0	1,439
	Total	(0.4)	(\$36,715)	(\$38,154)	\$0	\$0	\$0	\$1,439
	(5) AIR QUALITY CONTROL DIVISION							
	(A) Administration							
	Indirect Cost Assessment	0.0	(\$144,062)	\$0	\$0	(144,062)	\$0	\$0
	Total	0.0	(\$144,062)	\$0	\$0	(\$144,062)	\$0	\$0

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SB 09-197 (Continued)	(C) Mobile Sources								
	Personal Services	0.0	(\$18,177)	\$0	\$0	(\$18,177)	\$0	\$0	
		Total	0.0	(\$18,177)	\$0	\$0	(\$18,177)	\$0	\$0
	(D) Stationary Sources								
	Personal Services	0.0	\$71,375	\$0	\$0	\$71,375	\$0	\$0	
	Operating Expenses	0.0	\$5,466	\$0	\$0	\$5,466	\$0	\$0	
		Total	0.0	\$76,841	\$0	\$0	\$76,841	\$0	\$0
	(6) WATER QUALITY CONTROL DIVISION								
	(A) Administration								
	Indirect Cost Assessment	0.0	(\$116,804)	\$0	\$0	(14,180)	\$0	(102,624)	
		Total	0.0	(\$116,804)	\$0	\$0	(\$14,180)	\$0	(\$102,624)
	(B) Watershed Assessment, Outreach, and Assistance								
	Personal Services	0.0	(\$5,135)	(5,135)	\$0	\$0	\$0	\$0	
	Operating Expenses	0.0	(\$17,823)	(17,823)	\$0	\$0	\$0	\$0	
		Total	0.0	(\$22,958)	(\$22,958)	\$0	\$0	\$0	\$0
	(C) Permitting and Compliance Assurance								
	Personal Services	0.0	(\$120,467)	(9,087)	\$0	(111,380)	\$0	\$0	
	Operating Expenses	0.0	(\$28,363)	(28,363)	\$0	\$0	\$0	\$0	
		Total	0.0	(\$148,830)	(\$37,450)	\$0	(\$111,380)	\$0	\$0
	(D) Drinking Water								
	Personal Services	0.0	(\$26,431)	(5,225)	\$0	(21,206)	\$0	\$0	
	Operating Expenses	0.0	(\$19,014)	(19,014)	\$0	\$0	\$0	\$0	
		Total	0.0	(\$45,445)	(\$24,239)	\$0	(\$21,206)	\$0	\$0
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION									
(A) Administration									
Indirect Cost Assessment	0.0	(\$204,621)	\$0	\$0	(197,576)	(7,045)	\$0		
	Total	0.0	(\$204,621)	\$0	\$0	(\$197,576)	(\$7,045)	\$0	
(E) Contaminated Site Cleanups									
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs	0.0	\$25,000	\$0	\$0	25,000	\$0	\$0		
	Total	0.0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	
(F) Rocky Flats Agreement									
Legal Services for 550 Hours	0.0	\$30,866	\$0	\$0	\$0	0	\$30,866		
	Total	0.0	\$30,866	\$0	\$0	\$0	\$0	\$30,866	

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SB 09-197 (Continued)	(8) CONSUMER PROTECTION							
	Personal Services	0.0	(\$37,021)	(16,259)	\$0	(20,762)	\$0	\$0
	Indirect Cost Assessment	0.0	(\$14,458)	\$0	\$0	(14,458)	\$0	\$0
	Total	0.0	(\$51,479)	(\$16,259)	\$0	(\$35,220)	\$0	\$0
	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
	(A) Administration, General Disease Control and Surveillance							
	Indirect Cost Assessment	0.0	\$33,000	\$0	\$0	33,000	\$0	\$0
	Total	0.0	\$33,000	\$0	\$0	\$33,000	\$0	\$0
	(B) Special Purpose Disease Control Programs							
	(1) Immunization							
	Operating Expenses	0.0	(\$73,259)	\$0	\$0	(73,259)	\$0	\$0
	(3) Ryan White Act							
	Operating Expenses	0.0	(\$105,468)	\$0	\$0	(\$105,468)	\$0	\$0
	Total	0.0	(\$178,727)	\$0	\$0	(\$178,727)	\$0	\$0
	(E) Federal Grants	0.0	(\$32,761)	\$0	\$0	\$0	\$0	(32,761)
	Total	0.0	(\$32,761)	\$0	\$0	\$0	\$0	(\$32,761)
	(10) PREVENTION SERVICES DIVISION							
	(A) Prevention Programs							
	(1) Programs and Administration							
	Personal Services	0.0	(\$5,983)	(5,983)	\$0	\$0	\$0	\$0
	Prevention, Early Detection, and Treatment Fund Expenditures	0.0	\$3,959,550	\$0	\$0	3,959,550	\$0	\$0
	Indirect Cost Assessment	0.0	\$35,000	\$0	\$0	10,000	25,000	\$0
	Total	0.0	\$3,988,567	(\$5,983)	\$0	\$3,969,550	\$25,000	\$0
(D) Prevention Partnerships								
(1) Interagency Prevention Programs Coordination								
Personal Services	0.0	(\$22,943)	(22,943)	\$0	\$0	\$0	\$0	
(2) Tony Grampsas Youth Services Program								
Prevention Services Programs	0.0	(\$120,535)	\$0	\$0	(120,535)	\$0	\$0	
Total	0.0	(\$143,478)	(\$22,943)	\$0	(\$120,535)	\$0	\$0	
(E) Family and Community Health								
(2) Child, Adolescent, and School Health								
Nurse Home Visitor Program	0.0	(\$391,739)	\$0	\$0	(391,739)	\$0	\$0	
School-based Health centers	0.0	(\$25,000)	(25,000)	\$0	\$0	\$0	\$0	
Total	0.0	(\$416,739)	(\$25,000)	\$0	(\$391,739)	\$0	\$0	

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SB 09-197 (Continued)	(F) Nutrition Services							
	Women, Infants and Children Supplemental Food Grant	0.0	(\$32,761)	\$0	\$0	\$0	\$0	(\$32,761)
	Total	0.0	(\$32,761)	\$0	\$0	\$0	\$0	(\$32,761)
	(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
	(A) Licensure							
	(1) Health Facilities General Licensure							
	Personal Services	0.0	(\$90,920)	\$0	\$0	(90,920)	\$0	\$0
	Total	0.0	(\$90,920)	\$0	\$0	(\$90,920)	\$0	\$0
	(B) Medicaid/Medicare Certification program							
	Personal Services	0.0	(\$17,854)	\$0	\$0	\$0	(6,361)	(11,493)
	Total	0.0	(\$17,854)	\$0	\$0	\$0	(\$6,361)	(\$11,493)
	(C) Emergency Medical Services							
	State EMS Coordination, Planning and Certification Program	0.0	(\$39,678)	\$0	\$0	(39,678)	\$0	\$0
	Total	0.0	(\$39,678)	\$0	\$0	(\$39,678)	\$0	\$0
(D) Indirect Cost Assessment	0.0	\$89,408	\$0	\$0	(29,931)	\$0	119,339	
Total	0.0	\$89,408	\$0	\$0	(\$29,931)	\$0	\$119,339	
<b>Total SB 09-197</b>		<b>(0.6)</b>	<b>\$2,958,141</b>	<b>(\$247,480)</b>	<b>\$0</b>	<b>\$3,091,564</b>	<b>\$142,052</b>	<b>(\$27,995)</b>
FY 2007-08								
HB 08-1296	(1) ADMINISTRATION AND SUPPORT							
	(A) Administration							
	Retirements	0.0	\$228,241	\$0	\$0	\$0	\$228,241	\$0
	Workers' Compensation	0.0	(\$136,189)	\$0	\$0	\$0	(\$136,189)	\$0
	Legal Services for 21,685 hours	0.0	\$40,553	\$0	\$0	\$8,139	\$32,414	\$0
	Administrative Law Judge Services	0.0	\$7,951	\$0	\$0	\$0	\$7,951	\$0
	Risk Management and Property Funds	0.0	(\$21,573)	\$0	\$0	\$236	(\$21,809)	\$0
	Vehicle Lease Payments	0.0	(\$71,193)	\$970	\$0	(\$33,685)	(\$33,693)	(\$4,785)
	Leased Space	0.0	\$178,191	\$0	\$0	\$0	\$178,191	\$0
	Capitol Complex Leased Space	0.0	\$685	\$0	\$0	\$0	\$685	\$0
	Communication Services Payments	0.0	(\$96)	\$0	\$0	\$0	(\$96)	\$0
	Utilities	0.0	\$6,480	\$0	\$0	\$6,480	\$0	\$0
	Total	0.0	\$233,050	\$970	\$0	(\$18,830)	\$255,695	(\$4,785)
	(B) Special Programs							
	(3) Indirect Cost Assessment	0.0	(\$23,986)	\$0	\$0	(1,358)	(5,635)	(16,993)
	Total	0.0	(\$23,986)	\$0	\$0	(\$1,358)	(\$5,635)	(\$16,993)

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HB 08-1296 (Continued)	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
	(A) Health Statistics and Vital Records							
	Indirect Cost Assessment	0.0	(\$52,511)	\$0	\$0	12,677	(22,483)	(42,705)
	Total	0.0	(\$52,511)	\$0	\$0	\$12,677	(\$22,483)	(\$42,705)
	(B) Information Technology Services							
	Purchase of Services from Computer Center	0.0	(\$324,557)	\$0	\$0	(40,003)	(240,232)	(44,322)
	Multiuse Network Payments	0.0	(\$81,953)	\$0	\$0	\$0	(39,408)	(42,545)
	Indirect Cost Assessment	0.0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
	Total	0.0	(\$404,510)	\$0	\$0	(\$38,003)	(\$279,640)	(\$86,867)
	(3) LABORATORY SERVICES DIVISION							
	(A) Director's Office							
	Indirect Cost Assessment	0.0	(\$149,105)	\$0	\$0	(134,558)	(30,419)	15,872
	Total	0.0	(\$149,105)	\$0	\$0	(\$134,558)	(\$30,419)	\$15,872
	(4) Local Health Services							
	(A) Local Liaison							
	Local, District, and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	0.0	\$16,885	\$0	\$0	\$0	\$16,885	\$0
	Total	0.0	\$16,885	\$0	\$0	\$0	\$16,885	\$0
	(B) Community Nursing							
	Indirect Cost Assessment	0.0	(\$2,332)	\$0	\$0	\$0	\$0	(\$2,332)
	Total	0.0	(\$2,332)	\$0	\$0	\$0	\$0	(\$2,332)
	(5) AIR QUALITY CONTROL DIVISION							
	(A) Administration							
	Indirect Cost Assessment	0.0	\$97,702	\$0	\$0	186,244	20,000	(108,542)
Total	0.0	\$97,702	\$0	\$0	\$186,244	\$20,000	(\$108,542)	
(B) Technical Services								
(2) Modeling and Analysis, Ozone Modeling Contracts	0.0	\$220,184	\$0	\$0	\$0	99,837	120,347	
Total	0.0	\$220,184	\$0	\$0	\$0	\$99,837	\$120,347	
(D) Stationary Sources								
(4) Housed Commercial Swine Feeding Operation (HCSFO) Program	0.0	\$12,014	\$0	\$0	\$12,014	\$0	\$0	
Total	0.0	\$12,014	\$0	\$0	\$12,014	\$0	\$0	
(6) WATER QUALITY CONTROL DIVISION								
(A) Administration								
Indirect Cost Assessment	0.0	\$100,297	\$0	\$0	\$105,134	\$0	(\$4,837)	
Total	0.0	\$100,297	\$0	\$0	\$105,134	\$0	(\$4,837)	

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HB 08-1296 (Continued)	(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION							
	(A) Administration							
	Indirect Cost Assessment	0.0	\$95,133	\$0	\$0	\$116,504	(\$10,371)	(\$11,000)
	Total	0.0	\$95,133	\$0	\$0	\$116,504	(\$10,371)	(\$11,000)
	(8) CONSUMER PROTECTION							
	Personal Services	0.3	\$10,945	\$8,088	\$0	\$2,857	\$0	\$0
	Operating Expenses	0.0	\$9,129	\$9,129	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$3,681	\$0	\$0	\$34,125	(\$4,457)	(\$25,987)
	Total	0.3	\$23,755	\$17,217	\$0	\$36,982	(\$4,457)	(\$25,987)
	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
	(A) Administration, General Disease Control and Surveillance							
	Indirect Cost Assessment	0.0	(\$334,664)	\$0	\$0	\$0	\$0	(\$334,664)
	Total	0.0	(\$334,664)	\$0	\$0	\$0	\$0	(\$334,664)
	(B) Special Purpose Disease Control Programs							
	(1) Immunization							
	Operating Expenses	0.0	\$109,649	\$0	\$0	\$0	\$109,649	\$0
	(3) Ryan White Act							
	Operating Expenses	0.0	\$22,700	\$0	\$0	\$0	\$22,700	\$0
	Total	0.0	\$132,349	\$0	\$0	\$0	\$132,349	\$0
	(10) PREVENTION SERVICES DIVISION							
	(A) Prevention Programs							
	(1) Programs and Administration							
	Short-Term Innovative Health Program Grant Fund	0.0	\$14,473	\$0	\$0	\$0	\$14,473	\$0
Indirect Cost Assessment	0.0	\$516,836	\$0	\$0	\$0	\$536,836	(\$20,000)	
Total	0.0	\$531,309	\$0	\$0	\$0	\$551,309	(\$20,000)	
(D) Prevention Partnerships								
(1) Interagency Prevention Programs Coordination								
Indirect Cost Assessment	0.0	(\$23,845)	\$0	\$0	(\$7,323)	(\$1,332)	(\$15,190)	
(2) Tony Grampas Youth Services Program								
Prevention Services Programs	0.0	\$25,943	\$0	\$0	\$0	\$25,943	\$0	
Total	0.0	\$2,098	\$0	\$0	(\$7,323)	\$24,611	(\$15,190)	
(E) Family and Community Health								
(1) Maternal and Child Health								
Indirect Cost Assessment	0.0	(\$254,123)	\$0	\$0	(19,308)	(3,448)	(231,367)	
(2) Child, Adolescent, and School Health								
Nurse Home Visitor Program	0.0	\$77,830	\$0	\$0	\$0	\$77,830	\$0	
Total	0.0	(\$176,293)	\$0	\$0	(\$19,308)	\$74,382	(\$231,367)	

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HB 08-1296 (Continued)	(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION							
	(A) Licensure							
	(1) Health Facilities General Licensure							
	Indirect Cost Assessment	0.0	\$54,000	\$0	\$0	\$54,000	\$0	\$0
	(2) Assisted Living Facilities							
	Personal Services	0.0	\$19,200	\$0	\$0	\$6,895	\$12,305	\$0
	Operating Expenses	0.0	\$800	\$0	\$0	\$0	800	\$0
	(3) Medication Administration							
	Indirect Cost Assessment	0.0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
	Total	0.0	\$76,000	\$0	\$0	\$62,895	\$13,105	\$0
	(B) Medicaid/Medicare Certification program							
	Indirect Cost Assessment	0.0	\$27,000	\$0	\$0	\$0	\$67,000	(\$40,000)
	Total	0.0	\$27,000	\$0	\$0	\$0	\$67,000	(\$40,000)
	(C) Emergency Medical Services							
	(1) State EMS Coordination, Planning and Certification Services							
Indirect Cost Assessment	0.0	\$59,655	\$0	\$0	\$0	\$56,207	\$3,448	
Total	0.0	\$59,655	\$0	\$0	\$0	\$56,207	\$3,448	
<b>Total HB 08-1296</b>		<b>0.3</b>	<b>\$484,030</b>	<b>\$18,187</b>	<b>\$0</b>	<b>\$313,070</b>	<b>\$958,375</b>	<b>(\$805,602)</b>