

Colorado Department of Public Health and Environment
FY 2011-12 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 2009-10								
HB 10-1376 (Add On)	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION (B) Special Purpose Disease Control Programs (1) Immunization							
		0.0	\$0	\$0	\$0	(54,000)	\$0	\$0
	Personal Services	0.0	\$0	\$0	(\$54,000)	0	\$0	\$0
	Total	0.0	\$0	\$0	(\$54,000)	(\$54,000)	\$0	\$0
	Total HB 10-1376 (Add on)	0.0	\$0	\$0	(\$54,000)	(\$54,000)	\$0	\$0
HB 10-1311	(1) ADMINISTRATION AND SUPPORT (A) Administration							
	Short-term Disability	0.0	(\$3,549)	(\$259)	\$0	(\$1,137)	(\$370)	(\$1,783)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$45,792)	(\$3,342)	\$0	(\$14,674)	(\$4,769)	(\$23,007)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$28,620)	(\$2,089)	\$0	(\$9,171)	(\$2,981)	(\$14,379)
	Workers' Compensation	0.0	(\$19,278)	\$0	\$0	\$0	(\$19,278)	\$0
	Operating Expenses	0.0	\$8,857	\$0	\$0	\$0	\$8,857	\$0
	Legal Services for 21,685 hours	0.0	\$12,513	\$0	\$0	\$0	\$12,513	\$0
	Payment to Risk Management and Property Funds	0.0	(\$9,960)	\$0	\$0	\$0	(\$9,960)	\$0
	Vehicle Lease Payments	0.0	\$24,255	\$0	\$0	\$20,000	\$4,255	\$0
	Total	0.0	(\$59,733)	(\$5,690)	\$0	\$32,948	(\$31,941)	(\$55,050)
	(B) Special Health Programs							
	Personal Services	0.0	(\$10,606)	(\$1,392)	\$0	\$0	(\$9,214)	\$0
	Total	0.0	(\$10,606)	(\$1,392)	\$0	\$0	(\$9,214)	\$0
	(C) Special Environmental Programs							
	Environmental Leadership and Pollution Prevention	0.0	(\$20,504)	\$0	\$0	(1,791)	\$0	(\$18,713)
	Housed Commercial Swine Feeding Operations (HCSFO) Program	0.0	(\$802)	\$0	\$0	(\$802)	\$0	\$0
	Recycling Resources Economic opportunity Program	0.0	(\$2,563)	\$0	\$0	(\$2,563)	\$0	\$0
	Total	0.0	(\$23,869)	\$0	\$0	(\$5,156)	\$0	(\$18,713)
	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
	Operating Expenses	0.0	\$71,575	\$0	\$0	\$92,650	(21,075)	\$0
	Management and Administration of OIT	0.0	(\$16,649)	\$0	\$0	\$0	(\$16,649)	\$0
	Total	0.0	(\$57,603)	\$0	\$0	\$1,587	(\$52,852)	(\$6,338)
	(C) Indirect Cost Assessment							
		0.0	\$23,956	\$0	\$0	40,663	(10,000)	(\$6,707)
	Total	0.0	\$23,956	\$0	\$0	\$40,663	(\$10,000)	(\$6,707)

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HB 10-1311 (Continued)	(3) LABORATORY SERVICES DIVISION								
	(A) Director's Office								
		Personal Services	0.0	(\$8,199)	\$0	\$0	(\$8,199)	\$0	\$0
		(B) Chemistry and Microbiology							
		Personal Services	0.0	\$25,925	(\$3,390)	\$0	\$36,143	\$1,666	(\$8,494)
		Operating Expenses	0.0	\$72,248	\$0	\$0	\$72,248	\$0	\$0
		Total	0.0	\$98,173	(\$3,390)	\$0	\$108,391	\$1,666	(\$8,494)
		(C) Certification							
		Personal Services	0.0	(\$10,058)	\$0	\$0	(\$4,753)	\$0	(\$5,305)
		(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT							
		Assessment and Planning Program							
			0.0	(\$3,590)	(\$1,689)	\$0	(\$1,901)	\$0	\$0
		Total	0.0	(\$21,262)	(\$6,244)	\$0	(\$1,901)	\$0	(\$13,117)
		Personal Services	0.0	(\$11,477)	\$0	\$0	(9,095)	\$0	(\$2,382)
		Indirect Cost Assessment	0.0	\$290,553	\$0	\$0	246,297	\$0	\$44,256
		(B) Technical Services							
		Personal Services	0.0	(\$39,617)	\$0	\$0	(\$12,863)	\$0	(\$26,754)
		Total	0.0	(\$39,617)	\$0	\$0	(\$12,863)	\$0	(\$26,754)
		Personal Services	0.0	(\$22,892)	\$0	\$0	(\$17,903)	\$0	(\$4,989)
		Diesel Inspection/Maintenance Program	0.0	(\$15,174)	\$0	\$0	(\$15,174)	\$0	\$0
		Total	0.0	(\$38,066)	\$0	\$0	(\$33,077)	\$0	(\$4,989)
		(D) Stationary Sources							
		Preservation of the Ozone Layer	0.0	(\$3,049)	\$0	\$0	(\$3,049)	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total	0.0	(\$92,462)	\$0	\$0	(\$56,864)	\$0	(\$35,598)	

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HB 10-1311 (Continued)	Personal Services	0.0	(\$25,914)	(\$15,069)	\$0	(5,489)	\$0	(5,356)	
	Indirect Cost Assessment	0.0	\$57,748	\$0	\$0	(93,292)	\$0	151,040	
	(B) Watershed Assessment, Outreach, and Assistance								
	Personal Services	0.0	(\$59,138)	(4,512)	\$0	(\$5,021)	\$708	(\$50,313)	
	Operating Expenses	0.0	\$0	0	\$0	\$0	\$0	\$0	
	(C) Permitting and Compliance Assurance								
	Personal Services	0.0	(\$39,190)	(2,268)	\$0	(18,347)	\$0	(\$18,575)	
	Operating Expenses	0.0	\$0		\$0	\$0	\$0	\$0	
	Total		0.0	(\$39,190)	(\$2,268)	\$0	(\$18,347)	\$0	(\$18,575)
	Personal Services	0.0	(\$120,237)	(6,993)	\$0	(3,120)	\$0	(\$110,124)	
	Operating Expenses	0.0	\$0	0	\$0	\$0	\$0	\$0	
	(A) Administration								
	Personal Services	0.0	(\$2,979)	\$0	\$0	(2,979)	0	\$0	
	Indirect Cost Assessment	0.0	\$167,355	\$0	\$0	\$50,020	\$0	\$117,335	
	(B) Hazardous Waste Control Program								
	Personal Services	0.0	(\$45,502)	\$0	\$0	(4,929)	\$0	(\$40,573)	
	Total		0.0	(\$45,502)	\$0	\$0	(\$4,929)	\$0	(\$40,573)
	Personal Services	0.0	(\$37,909)	\$0	\$0	(37,909)	\$0	\$0	
	Total		0.0	(\$5,541)	\$0	\$0	\$0	(\$4,798)	(\$743)
	(E) Contaminated Site Cleanups								
	Contaminated Sites Operation and Maintenance	0.0	(\$51,000)	\$0	\$0	(51,000)	\$0	\$0	
	Transfer to the Department of Law for CERCLA Contract								
	Oversight-Related Costs	0.0	\$95,000	\$0	\$0	\$75,000	\$0	\$20,000	
	Total		0.0	\$392	\$0	\$0	\$30,427	\$0	(\$30,035)
	(F) Rocky Flats Agreement								
	Program Costs	0.0	(\$3,367)	\$0	\$0	\$0	0	(\$3,367)	
	Total		0.0	(\$3,367)	\$0	\$0	\$0	\$0	(\$3,367)
	(G) Radiation Management								
Personal Services	0.0	(\$20,673)	\$0	\$0	(\$13,190)	0	(\$7,483)		
Total		0.0	(\$20,673)	\$0	\$0	(\$13,190)	\$0	(\$7,483)	

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HB 10-1311 (Continued)	(8) CONSUMER PROTECTION							
	Personal Services	0.0	(\$15,416)	(4,918)	\$0	(1,472)	(\$384)	(\$8,642)
	Indirect Cost Assessment	0.0	(\$28,399)	\$0	\$0	(19,290)	\$0	(\$9,109)
		0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	(\$43,815)	(\$4,918)	\$0	(\$20,762)	(\$384)	(\$17,751)
	Division Name #2							
	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION							
	(A) Administration, General Disease Control and Surveillance							
	Personal Services	0.0	(\$26,900)	(\$10,299)	\$0	0	\$0	(\$16,601)
	Indirect Cost Assessment	0.0	(\$260,082)	\$0	\$0	(\$16,034)	\$0	(\$244,048)
	Total	0.0	(\$286,982)	(\$10,299)	\$0	(\$16,034)	\$0	(\$260,649)
	(B) Special Purpose Disease Control Programs							
	(1) Immunization							
	Personal Services	0.0	(\$33,218)	\$3,247	\$0	0	\$0	(\$36,465)
	Total	0.0	(\$33,218)	\$3,247	\$0	\$0	\$0	(\$36,465)
	(2) Sexually Transmitted Disease, HIV, and AIDS							
	Personal Services	0.0	(\$94,076)	\$0	\$0	(659)	\$0	(\$93,417)
	Total	0.0	(\$94,076)	\$0	\$0	(\$659)	\$0	(\$93,417)
	(3) Ryan White Act							
	Personal Services	0.0	(\$26,763)	\$0	\$0	\$0	\$0	(\$26,763)
	Total	0.0	(\$26,763)	\$0	\$0	\$0	\$0	(\$26,763)
	(4) Tuberculosis Control and Treatment							
	Personal Services	0.0	(\$27,374)	(\$444)	\$0	\$0	\$0	(\$26,930)
Total	0.0	(\$27,374)	(\$444)	\$0	\$0	\$0	(\$26,930)	
(C) Environmental Epidemiology								
(1) Birth Defects Monitoring and Prevention								
Personal Services	0.0	(\$8,059)	(\$2,151)	\$0	0	\$0	(\$5,908)	
Total	0.0	(\$8,059)	(\$2,151)	\$0	\$0	\$0	(\$5,908)	
(2) Federal Grants								
	0.0	(\$22,689)	\$0	\$0	0	\$0	(\$22,689)	
Total	0.0	(\$22,689)	\$0	\$0	\$0	\$0	(\$22,689)	
(E) Federal Grants								
	0.0	(\$103,433)	\$0	\$0	\$0	\$0	(103,433)	
Total	0.0	(\$103,433)	\$0	\$0	\$0	\$0	(\$103,433)	

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HB 10-1311 (Continued)	(10) PREVENTION SERVICES DIVISION							
	(A) Prevention Programs							
	(1) Programs and Administration							
	Personal Services	0.0	(\$27,954)	982	\$0	(\$3,252)	\$0	(\$25,684)
	Cancer, Cardiovascular Disease, and Pulmonary Disease							
	Grants	0.0	(\$7,000,000)	\$0	\$0	(7,000,000)	\$0	\$0
	Indirect Cost Assessment	0.0	(\$226,514)	\$0	\$0	(222,347)	0	(\$4,167)
	Total	0.0	(\$7,254,468)	\$982	\$0	(\$7,225,599)	\$0	(\$29,851)
	(2) Cancer Registry							
	Personal Services	0.0	(\$21,524)	(5,526)	\$0	\$0	\$0	(\$15,998)
	Total	0.0	(\$21,524)	(\$5,526)	\$0	\$0	\$0	(\$15,998)
	(3) Chronic Disease and Cancer Prevention Grants	0.0	(\$40,705)	0	\$0	\$0	\$0	(\$40,705)
	Total	0.0	(\$40,705)	\$0	\$0	\$0	\$0	(\$40,705)
	(4) Suicide Prevention	0.0	(\$2,813)	(2,813)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,813)	(\$2,813)	\$0	\$0	\$0	\$0
	(5) Tobacco Education, Prevention and Cessation							
	Personal Services	0.0	(\$16,373)	0	\$0	(\$16,373)	\$0	\$0
	Tobacco Education, Prevention, and Cessation Grants	0.0	(\$7,000,000)	0	\$0	(\$7,000,000)	\$0	\$0
	Total	0.0	(\$7,016,373)	\$0	\$0	(\$7,016,373)	\$0	\$0
	(B) Women's Health - Family Planning							
	Personal Services	0.0	(\$34,396)	(12,299)	\$0	(\$3,454)	\$0	(\$18,643)
	Adult Stem Cells Cure Fund	0.0	\$42,192	\$0	\$0	42,192	\$0	\$0
	Federal Grants	0.0	(\$9,834)	\$0	\$0	0	0	(\$9,834)
	Total	0.0	(\$2,038)	(\$12,299)	\$0	\$38,738	\$0	(\$28,477)
	Federal Grants	0.0	(\$3,065)	\$0	\$0	0	0	(\$3,065)
	Total	0.0	(\$15,639)	(\$1,688)	\$0	(\$409)	\$0	(\$13,542)
	(D) Prevention Partnerships							
(1) Interagency Prevention Programs Coordination								
Personal Services	0.0	(\$3,984)	(3,984)	\$0	\$0	\$0	\$0	

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HB 10-1311 (Continued)	(2) Tony Grampsas Youth Services Program								
	Prevention Services Programs	0.0	(\$1,005,002)	(\$1,000,000)	\$0	(5,002)	\$0	\$0	
		Total	0.0	(\$1,005,002)	(\$1,000,000)	\$0	(\$5,002)	\$0	\$0
	(3) Colorado Children's Trust Fund								
	Personal Services	0.0	(\$758)	\$0	\$0	(758)	\$0	\$0	
		Total	0.0	(\$758)	\$0	\$0	(\$758)	\$0	\$0
	(E) Family and Community Health								
	(1) Maternal and Child Health	0.0	(\$50,445)	\$0	\$0	0	\$0	(\$50,445)	
		Total	0.0	(\$50,445)	\$0	\$0	\$0	\$0	(\$50,445)
	(2) Child, Adolescent, and School Health								
	(3) Children With Special Needs								
	(a) Health Care Program for Children with Special Needs								
	Personal Services	0.0	(\$26,214)	(\$7,695)	\$0	0	\$0	(\$18,519)	
	Traumatic Brain Injury Services	0.0	(\$780)	0	\$0	\$0	(\$780)	\$0	
		Total	0.0	(\$26,994)	(\$7,695)	\$0	\$0	(\$780)	(\$18,519)
	(b) Genetics Counseling								
	(F) Nutrition Services								
	Women, Infants and Children Supplemental Food Grant	0.0	(\$45,982)	\$0	\$0	\$0	\$0	(\$45,982)	
	Child and Adult Care Food Program	0.0	(\$17,427)	\$0	\$0	\$0	\$0	(\$17,427)	
		Total	0.0	(\$63,409)	\$0	\$0	\$0	\$0	(\$63,409)
(G) Federal Grants	0.0	(\$11,477)	\$0	\$0	0	\$0	(\$11,477)		
	Total	0.0	(\$11,477)	\$0	\$0	\$0	\$0	(\$11,477)	

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HB 10-1311 (Continued)	(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
	(A) Licensure								
	(1) Health Facilities General Licensure								
	General Licensure	0.0	\$11,933	\$570	\$0	11,363	\$0	\$0	
	Assisted Living Facilities Program	0.0	(\$15,925)	(\$5,107)	\$0	(\$10,818)	\$0	\$0	
	Medication Administration Program	0.0	(\$1,147)	\$0	\$0	(\$1,147)	\$0	\$0	
	Medicaid/Medicare Certification Program	0.0	(\$21,370)	\$0	\$0	\$0	\$11,928	(\$33,298)	
	(B) Emergency Medical Services								
	Personal Services	0.0	(\$20,491)	\$0	\$0	(\$20,491)	0	0	
	Trauma Facility Designation Program	0.0	(\$3,580)	\$0	\$0	(\$3,580)	\$0	\$0	
	Federal Grants	0.0	(\$6,660)	\$0	\$0	\$0	\$0	(\$6,660)	
		Total	0.0	(\$30,731)	\$0	\$0	(\$24,071)	\$0	(\$6,660)
	(D) Indirect Cost Assessment								
		Total	0.0	(\$28,380)	\$0	\$0	18,484	\$0	(46,864)
	Emergency Preparedness and Response Program	0.0	(\$40,703)	(\$2,953)	\$0	\$0	\$0	\$0	(\$37,750)
Indirect Cost Assessment	0.0	(\$399,121)	\$0	\$0	\$0	\$0	\$0	(\$399,121)	

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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
	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
	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
	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

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SB 09-197 (Continued)	(A) Administration							
	Indirect Cost Assessment	0.0	(\$144,062)	\$0	\$0	(144,062)	\$0	\$0
	(C) Mobile Sources							
	Personal Services	0.0	(\$18,177)	\$0	\$0	(\$18,177)	\$0	\$0
	Personal Services	0.0	\$71,375	\$0	\$0	\$71,375	\$0	\$0
	Operating Expenses	0.0	\$5,466	\$0	\$0	\$5,466	\$0	\$0
	(A) Administration							
	Indirect Cost Assessment	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
	Personal Services	0.0	(\$120,467)	(9,087)	\$0	(111,380)	\$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
	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						25,000	\$0	\$0
Oversight-Related Costs	0.0	\$25,000	\$0	\$0	\$0	\$0	\$0	
Total	0.0	\$30,866	\$0	\$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
		0.0	\$0	\$0	\$0	\$0	\$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
	(B) Special Purpose Disease Control Programs							
	(1) Immunization							
	Operating Expenses	0.0	(\$73,259)	\$0	\$0	(73,259)	\$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)
	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							
	(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
	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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 09-197 (Continued)	Women, Infants and Children Supplemental Food Grant	0.0	(\$32,761)	\$0	\$0	\$0	\$0	(\$32,761)
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total SB 09-197	(0.6)	\$2,958,141	(\$247,480)	\$0	\$3,091,564	\$142,052	(\$27,995)
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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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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 Grampsas 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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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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
	Total HB 08-1296	0.3	\$484,030	\$18,187	\$0	\$313,070	\$958,375	(\$805,602)