

Colorado Department of Public Health and Environment
 FY 2012-13 Budget Request
 Schedule 5: Line Item to Statute

(1) (A) Administration and Support, Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees of Administration and Support	Section 25-7-104 through 25-7-110.5 C.R.S. (2011)
Retirements	Spending authority for the department to make required payouts to retired or terminated employees who were previously supported by federal funds and/or certain cash funds.	Section 25-7-104 through 25-7-110.5 C.R.S (2011)
Health Life and Dental	State's contribution to insurance benefits for employees department wide	Section 25-7-104 through 25-7-110.5 C.R.S (2011)
Short-term Disability	State's contribution to short term disability insurance benefits for employees department wide	Section 25-7-104 through 25-7-110.5 C.R.S (2011)
S. B. 04-257 Amortization Equalization Disbursement	Contributions to PERA retirement for employees.	Section 24-51-411 (2011)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	Supplemental contributions to PERA retirement for employees.	Section 24-51-411 (2011)
Shift Differential	Funding for enhanced wages for department employees working evening, night and weekend shifts.	25-7-104 through 25-7-110.5 C.R.S (2011)
Worker's Compensation	Payments for Worker's Compensation Insurance for all department employees	25-7-104 through 25-7-110.5 C.R.S (2011)
Operating Expenses	Expenses for supplies, materials, etc used by the Administration and Support	25-7-104 through 25-7-110.5 C.R.S (2011)
Legal Services for 29,042 hours	Payments for department wide services from the Attorney General's office.	25-7-104 through 25-7-110.5 C.R.S (2011)
Administrative Law Judge Services	Payments for department wide services from Administrative Law Judges.	25-7-104 through 25-7-110.5 C.R.S (2011)
Payment to Risk Management and Property Funds	Payment to Risk Management and Property Funds	25-7-104 through 25-7-110.5 C.R.S (2011)
Vehicle Lease Payments	Payments to lease vehicles for the department	25-7-104 through 25-7-110.5 C.R.S (2011)
Leased Space	Payments for department wide office space that is leased from a private party.	25-7-104 through 25-7-110.5 C.R.S (2011)
Capitol Complex Leased Space	Payments for leased space in the capitol complex area.	25-7-104 through 25-7-110.5 C.R.S (2011)
Communications Services Payments	Payments for Communications Services through Department of Personnel and Administration	24-30-908 C.R.S. (2011)
Utilities	Payments for the department wide use of utilities	25-7-104 through 25-7-110.5 C.R.S (2011)
Building Maintenance and Repair	Funding used to perform routine maintenance and repairs of the campus buildings and Laboratory building.	N/A

Line Item Name	Line Item Description	Statutory Citation
Reimbursement for Members of the State Board of Health	Payments to reimburse members of the Board of Health for expenses surrounding meetings.	24-1-119 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the State or an Agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(1) Administration and Support (B), Special Health Programs, (1) Health Disparities Program

Line Item Name	Line Item Description	Statutory Citation
Personal Services	The Office of Health Disparities serves in a coordinating, educating, and capacity building role for state and local public health programs and community-based organizations.	24-22-117, C.R.S (2011)
Operating Expenses	Expenses for supplies, materials, etc used by the Office of Health Disparities	24-22-117, C.R.S (2011)
Health Disparities Grants	Grants provided to organizations to reduce health disparities.	24-22-117, C.R.S (2011)

(1) Administration and Support (C), Local Public Health Planning and Support

Line Item Name	Line Item Description	Statutory Citation
Assessment, Planning and Support Program	Salaries and wages to all employees performing work to implement SB 08-194. Salaries and wages to all employees performing consultative duties with the local public health agencies regarding nursing activities. Expenses for consumable supplies and materials associated with consultative duties and travel.	25-1-503 - 504 C.R.S. (2011), 12-38-101 C.R.S. (2011)
Distributions to Local Public Health Agencies	Moneys provided to local health departments to support community public health activities.	25-1-516 C.R.S. (2011)
Environmental health Services Not Provided by Local Health Departments	Moneys provided to local areas to support community environmental health specialists.	25-1-516 C.R.S. (2011)

(1) Administration and Support (D), Special Environmental Programs

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Departmental program that provides grants and guidance for pollution prevention strategies.	25-16.5 C.R.S. (2011)
Animal Feeding Operations (AFO) Program	Enforcement of air quality regulations for large commercial swine and cattle feeding operations.	25-7-138 C.R.S (2011)

Line Item Name	Line Item Description	Statutory Citation
Recycling Resources Economic Opportunity Program	Grant program designed to encourage economic development regarding recycling opportunities and development of recycling technologies. This program also administers the continuously appropriated Advanced Technology grants.	25-16.5-106.7 (2011)
Oil and Gas Consultation, Personal Services	Salaries and wages to all employees performing duties for Oil and Gas Consultation	34-60-106 (II) (2011)
Oil and Gas Consultation, Operating Expenses	Expenses for consumable supplies associated with performing duties for oil and gas consultation.	34-60-106 (II) (2011)
Waste Tire Program	Departmental program that provides grants and guidance for waste tire recycling.	25-17-202 (2011)

(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing duties for birth, death records, and other vital statistic data interpretation.	2-101-121CRS 1-2-302 CRS 14-2-106-106 CRS 14-10-120 CRS 19-6-105-106 CRS 19-6-124 CRS 24-72-112 CRS (2011)
Operating Expenses	Expenses for consumable supplies associated with performing duties for birth, death records, and other vital statistic data interpretation.	2-101-121 25-2-101-121 19-6-124 C.R.S (2011)
Transfer to Department of Regulatory Agencies for Medical Marijuana	Funds transferred to Regulatory Agencies to cover the costs of investigations against medical doctors accused of violating medical marijuana laws	12-36-117 (2011)

(2) Center for Health and Environmental Information, (B) Information Technology Services

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees for the Information Technology staff that supports the computer infrastructure of the department.	25-1-102 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials for activities, which support the computer infrastructure of the department.	25-1-102 C.R.S. (2011)
Purchase of Services from Computer Center	Purchasing of services from the General Government Computer Center	25-1-102 C.R.S. (2011)

Line Item Name	Line Item Description	Statutory Citation
Multi Use Network Payments	Payments to provide access to the statewide network system for computer access.	25-1-102 C.R.S. (2011)
Management and Administration of OIT	Payments to support the administration of the Governor's Office of Information technology.	24-37.5-102 C.R.S. (2011)

(2) Center for Health and Environmental Information, (C) Indirect Cost Assessment

Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A
--------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----

(3) Laboratory Services, (A) Director's Office

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing administrative and laboratory work at the CDPHE Laboratory (Director's Office)	25-4-802 C.R.S. 25-1-107(1)(h) 25-4-1001 25-1-107 (1) (x.5) (II) C.R.S. 17-2-201 (5.5) (c) (III) C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials, for the Laboratory Director's office.	25-4-802 C.R.S. 25-1-107(1)(h) 25-4-1001 25-1-107 (1) (x.5) (II) C.R.S. 17-2-201 (5.5) (c) (III) C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(3) Laboratory Services, (B) Chemistry and Microbiology

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing laboratory work to protect the public health and environment	25-4-802 C.R.S. 25-1-107(1)(h) 25-4-1001 25-1-107 (1) (x.5) (II) C.R.S. 17-2-201 (5.5) (c) (III) C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with performing laboratory analyses.	25-4-802 C.R.S. 25-1-107(1)(h) 25-4-1001 25-1-107 (1) (x.5) (II) C.R.S. 17-2-201 (5.5) (c) (III) C.R.S. (2011)

(3) Laboratory Services, (C) Certification

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing certification activities for the CDPHE	25-1-107 (1)(o)(I) C.R.S. 25-1-107(1)(x.5)(II) 25-4-202 C.R.S. 25-11-101 25-60-2201 42-4-1301, 42-4-1303, 18-3-106, 18-3-205, 41-2-102 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with certification activities.	25-1-107 (1)(o)(I) C.R.S. 25-1-107(1)(x.5)(II) 25-4-202 C.R.S. 25-11-101 25-60-2201 42-4-1301, 42-4-1303, 18-3-106, 18-3-205, 41-2-102 C.R.S (2011)

(4) Air Pollution Control Division, (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing administrative services within the APCD.	25-7-104 C.R.S. 25-7-111 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials for administrative activities within the APCD.	25-7-104 C.R.S. 25-7-111 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(4) Air Pollution Control Division, (B) Technical Services

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees monitoring air quality in Colorado.	25-7-136 C.R.S. 25-7-201 C.R.S. 25-7-211 C.R.S. 25-7-212 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with monitoring air quality in Colorado.	25-7-136 C.R.S. 25-7-201 C.R.S. 25-7-211 C.R.S. 25-7-212 C.R.S. (2011)
Local Contracts	Contracts awarded to local entities to monitor air quality in their region.	25-7-136 C.R.S. 25-7-201 C.R.S. 25-7-211 C.R.S. 25-7-212 C.R.S. (2011)

(4) Air Pollution Control Division, (C) Mobile Sources

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing research and support for air pollution (vehicle specific).	25-7-111 C.R.S. 25-7-130 C.R.S. 42-4-301 to 316 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with research and support for air pollution (vehicle specific).	25-7-111 C.R.S. 25-7-130 C.R.S. 42-4-301 to 316 (2011)
Diesel Inspection and Maintenance Program	Provides for the costs and expenses associated with the inspection and maintenance of diesel vehicles.	25-7-130 C.R.S. 42-4-301 to 316 C.R.S. (2011)
Mechanic Certification Program	Provides for the costs and expenses associated with certification of mechanics.	25-7-131 C.R.S. (2011)
Local grants	Grants provided to local entities to assist in inspection and maintenance of mobile pollution sources.	25-7-130 C.R.S. (2011)

(4) Air Pollution Control Division, (D) Stationary Sources

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing inventory and support activities for stationary sources of air pollution (i.e. businesses).	25-7-109 C.R.S. 25-7-112 C.R.S. 25-7-114 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with inventory and support activities for stationary sources of air pollution (i.e. businesses).	25-7-109 C.R.S. 25-7-112 C.R.S. 25-7-114 C.R.S. (2011)
Local Contracts	Provides for local contracts with entities who provide compliance and assurance services for their region.	25-7-114 C.R.S. (2011)
Preservation of the Ozone Layer	Include regulation of asbestos removal activities that occur in public and commercial buildings, and special provisions for preventing exposure to asbestos in the state's grade schools.	25-7-112 C.R.S. (2011)

(5) Water Quality Control Division, (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing administrative services within the WQCD.	25-8-301 C.R.S. 25-8-302 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with performing administrative services within the WQCD.	25-8-301 C.R.S. 25-8-302 C.R.S (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(5) Water Quality Control Division, Clean Water Program

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees working with local watershed areas, performing assessments and outreach activities, and issuing permits to businesses with significant waste water discharges, and monitoring compliance with permit restrictions.	25-8-202(1)(g) 25-8-301 C.R.S. 25-8-202(1)(g) 25-8-301 C.R.S. (2011) 25-8-501 C.R.S. 25-8-104 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with local watershed areas, performing assessments and outreach activities, and issuing permits to businesses with significant waste water discharges, and monitoring compliance with permit restrictions.	25-8-202(1)(g) 25-8-301 C.R.S. 25-8-202(1)(g) 25-8-301 C.R.S (2011) 25-8-501 C.R.S. 25-8-104 C.R.S. (2011)
Local Grants and Contracts	Provides for local grants and contracts in the maintenance and assessment of watersheds.	25-8-202(1)(g) 25-8-301 C.R.S. 25-8-202(1)(g) 25-8-301 C.R.S (2011)
Water Quality Improvement	Grant programs designed to improve water quality after penalties and fines are levied.	25-8-608 C.R.S. (2011)

(5) Water Quality Control Division, (C) Drinking Water Program

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing activities for drinking water supplies within CDPHE.	25-1-114(4) 25-1-107(1)(x)(1) & (2) C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with activities for drinking water supplies within CDPHE.	25-1-114(4) 25-1-107(1)(x)(1) & (2) C.R.S. (2011)

(6) Hazardous Materials and Waste Management Division, (A) Administration

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Salaries and wages to all employees performing administrative duties for the HMWMD.	25-11-301 C.R.S. (2011)
Legal Services for 6,145 hours	Payments for services from the Attorney General's office.	25-11-301 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing hazardous waste control activities for HMWMD.	25-15-302 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with hazardous waste control activities for HMWMD.	25-15-302 C.R.S. (2011)

(6) Hazardous Materials and Waste Management Division, (C) Solid Waste Control

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Provides funding for all costs associated with the solid waste control program within CDPHE.	30-20-111 30-20-113. 30-20-102 C.R.S (2011)
Waste Tire Management Program	Enforcement of Waste Tire Management Regulations	25-17-202 (2011)

(6) (Hazardous Materials and Waste Management Division, D) Uranium Mill Tailings Remedial Action Program

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Provides funding for all costs associated with the Uranium Mill Tailings Remedial Action Program of HMWMD.	25-11-101 25-11-301 C.R.S. (2011)

(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing clean up activities of contaminated sites for HMWMD.	25-16-301 25-16-101 25-15-101 25-7-101 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with clean up activities of contaminated sites for HMWMD.	25-16-301 25-16-101 25-15-101 25-7-101 C.R.S (2011)
Contaminated Sites Operation and Maintenance	Maintenance of the contaminated sites after cleanup has been completed, includes monitoring for HMWMD.	25-16-301 25-16-101 25-15-101 25-7-101 C.R.S (2011)
Transfer to the Department of Law for CERCLA Related Costs.	Payments to the Department of Law to cover costs associated with CERCLA	25-16-104.6 (1)(a) C.R.S. (2011)

(6) Hazardous Materials and Waste Management Division, (F) Rocky Flats Agreement

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Provides funding for all costs associated with the Rocky Flats Agreement for HMWMD.	25-15-101 25-16-101 25-7-101 C.R.S. (2011)
Legal Services for 139 hours	Payments for services from the Attorney General's office.	25-15-101 25-16-101 25-7-101 C.R.S.. (2011)

(6) Hazardous Materials and Waste Management Division, (G) Radiation Management

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing radiation management activities for the HMWMD.	25-1-107 (1)(o)(I) C.R.S. 25-1-107(1)(x.5)(II) 25-4-202 C.R.S. 25-11-101 25-60-2201 42-4-1301, 42-4-1303, 18-3-106, 18-3-205, 41-2-102 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with radiation management activities for HMWMD.	25-1-107 (1)(o)(I) C.R.S. 25-1-107(1)(x.5)(II) 25-4-202 C.R.S. 25-11-101 25-60-2201 42-4-1301, 42-4-1303, 18-3-106, 18-3-205, 41-2-102 C.R.S (2011)

(7) Consumer Protection

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing consumer protection activities, such as restaurant inspections.	25-4-1301 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with consumer protection activities, such as restaurant inspections.	25-4-1301 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	25-4-1301 C.R.S. (2011)

(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries and wages to all employees performing administrative and general disease control activities for DCEED.	25-1-122 C.R.S. (2011)
Operating Expenses	Expenses for consumable supplies and materials associated with administrative and general disease control activities for DCEED.	25-1-122 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	25-1-122 C.R.S. (2011)

(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control

Line Item Name	Line Item Description	Statutory Citation
(1) Immunization Personal Services	Salaries and wages to all employees performing vaccine preventable disease surveillance activities.	25-4-901 through 25-4-909 C.R.S. 25-4-1701 through 25-4-1711 C.R.S. (2011)
(1) Immunization Operating Expenses	Expenses for consumable supplies and materials associated with vaccine preventable disease surveillance activities.	25-4-901 through 25-4-909 C.R.S. 25-4-1701 through 25-4-1711 C.R.S. (2011)
Appropriation from the Tobacco Tax Cash Fund to the General Fund	Appropriation for Amendment 35 funding to be credited to General Fund Exempt for immunizations.	N/A
Immunizations Performed by County Public Health Nursing Services	Money provided to county nursing services for providing immunizations.	24-22-117 (1)(l)(b) C.R.S. (2011)
(2) Sexually Transmitted Infection, HIV and AIDS Personal Services	Salaries and wages to all employees performing activities surrounding control of HIV, AIDS and STI's	18-3-145.5 C.R.S. (2011)
(2) Sexually Transmitted Infection, HIV and AIDS Operating Expenses	Expenses for consumable supplies and materials associated with activities surrounding control of HIV, AIDS and STI's	18-3-145.5 C.R.S. (2011)
(3) Ryan White Act Personal Services	Salaries and wages to all employees managing funding of a wide range of care services for low-income people infected with HIV throughout the state.	25-4-1411 C.R.S (2011)
(3) Ryan White Act Operating Expenses	Expenses for consumable supplies and materials and care costs associated with funding of a wide range of care services for low-income people infected with HIV throughout the state.	25-4-1411 C.R.S (2011)
(4) Tuberculosis Control and Treatment Personal Services	Salaries and wages to all employees managing the control of tuberculosis in the state, including contracts with local public health agencies.	25-4-501-513 C.R.S. (2011)

Line Item Name	Line Item Description	Statutory Citation
(4) Tuberculosis Control and Treatment Operating Expenses	Expenses for consumable supplies and materials and treatment and control costs associated with managing the control of tuberculosis in the state, including contracts with local public health agencies.	25-4-501-513 C.R.S. (2011)

(8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology

Line Item Name	Line Item Description	Statutory Citation
(1) Birth Defects Monitoring and Prevention Personal Services	Salaries and wages to all employees associated with monitoring and preventing birth defects in Colorado.	25-1-107 C.R.S. (2011)
(1) Birth Defects Monitoring and Prevention Operating Expenses	Expenses for consumable supplies and materials associated with monitoring and preventing birth defects in Colorado.	25-1-107 C.R.S. (2011)
(2) Federal Grants	Grants received directly from the federal government.	25-1-107 C.R.S. (2011)

(8) Disease Control and Environmental Epidemiology Division, (D) Federal Grants

Line Item Name	Line Item Description	Statutory Citation
Federal Grants	Grants received directly from the federal government.	N/A

(9) (A) Prevention Services Division, Prevention Programs

Line Item Name	Line Item Description	Statutory Citation
(1) Programs and Administration, Personal Services	Salaries and wages to all employees performing administrative duties for the Prevention section of PSD. Includes the Cancer and Chronic disease program portion of the Amendment 35 funding.	25-1-107(f)(l); C.R.S. 24-22-117, C.R.S (2011)
(1) Programs and Administration, Operating Expenses	Expenses for consumable supplies and materials associated administrative duties for the Prevention section of PSD. Includes the Cancer and Chronic disease program portion of the Amendment 35 funding.	25-1-107(f)(l); C.R.S. 24-22-117, C.R.S (2011)
(1) Programs and Administration, Transfer to the Health Disparities Grant Program Fund	Fund line that shows the amount of money appropriated for the Health Disparities Fund transfer.	24-22-117, C.R.S (2011)
(1) Programs and Administration, Transfer to the Department of Health Care Policy and Financing for Disease Management	Transfer to Health Care Policy and Financing for Disease Management	24-22-117, C.R.S (2011)
(1) Programs and Administration, Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

Line Item Name	Line Item Description	Statutory Citation
(2) Cancer Registry.	Salaries and wages to all employees managing cancer data within the state. Expenses for consumable supplies and materials associated with managing cancer data within the state	25-1-107(1)(z) C.R.S. (2011)
(3) Chronic Disease And Cancer Prevention Grants	Grants received directly from the federal government to provide for cancer and chronic disease prevention.	25-1-107(dd)(l) C.R.S., (2011)
(3) Chronic Disease And Cancer Prevention Grants Transfer to the Department of Health Care Policy and Financing for Breast and cervical Cancer Treatment	Amendment 35 Funding. Provides treatment services for women diagnosed with breast and cervical cancer	25-6-101 – 206, C.R.S (2011)
(3) Chronic Disease And Cancer Prevention Grants Breast and Cervical Cancer Screening	Amendment 35 Funding. Provides screening services for women to detect breast and cervical cancer.	25-6-101 – 206, C.R.S (2011)
(4) Suicide Prevention	Salaries and wages to all employees and contractual grants to outside entities to prevent suicide attempts and deaths	25-1- 107 (ii) (l) C.R.S. (2011)
(5) Tobacco Education and Prevention, Program Administration	Salaries and wages to all employees performing tobacco education, cessation and prevention activities. Includes Amendment 35 money. Expenses for consumable supplies and materials associated with tobacco education, cessation and prevention activities. Includes Amendment 35 money.	25-1-107(dd)(l) C.R.S. (2011)
(5) Tobacco Education and Prevention, Tobacco Cessation and Prevention Grants	Grants to outside entities to provide tobacco cessation and education services. Includes Amendment 35 money.	25-1-107(dd)(l) C.R.S. (2011)
(6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease, Program Administration	Salaries and wages to all employees performing CCPD activities. Includes Amendment 35 money. Expenses for consumable supplies and materials associated with CCPD activities. Includes Amendment 35 money.	24-22-117, C.R.S (2011)
(6) Programs and Administration, Cancer, cardiovascular Disease and Pulmonary Disease Grants	Includes the Cancer and Chronic disease program portion of the Amendment 35 funding. Program grants	24-22-117, C.R.S (2011)
(7) Oral Health Programs	Provides services to homebound and invalid elderly people for dental care. Also provides for fluoride and sealant treatments for children. Also provides for the Dental loan repayment program.	25-21-104 25-21-101 25-21-108, C.R.S (2011)

(9) Prevention Services Division, (B) Women's Health – Family Planning

Line Item Name	Line Item Description	Statutory Citation
Program Administration	Salaries and wages to all employees performing women's health related activities. Expenses for consumable supplies and materials associated with women's health related activities	25-1-107 25-6-101 – 206 25-1-212 C.R.S. (2011)
Purchase of Services	Provides for purchase of services from private and public family planning providers.	25-1-107 25-6-101 – 206 25-1-212 C.R.S. (2011)
Adult Stem Cells Cure Fund	Consists of gifts, grants, and donations, as well as money raised from a new voluntary income tax check off to fund activities associated with umbilical cord blood collection for umbilical cord blood banks	25-40-103 C.R.S. (2011)
Federal Grants	Grants received directly from the federal government.	25-1-107 25-6-101 – 206 25-1-212 C.R.S. (2011)

(9) Prevention Services Division, (C) Primary Care Office

Line Item Name	Line Item Description	Statutory Citation
Program Costs	Assessing and addressing unmet needs concerning health care professionals, resources, and infrastructure across the state.	25-21-104 25-21-101 25-21-108, C.R.S (2011)

(9) Prevention Services Division, (D) Prevention Partnerships

Line Item Name	Line Item Description	Statutory Citation
(1) Interagency Prevention Programs Coordination	Salaries and wages to all employees performing administrative duties for the PSD. Expenses for consumable supplies and materials associated with administrative duties for the PSD.	25-20.5-103 C.R.S. (2011)
(2) Tony Grampsas Youth Services Program, Prevention Services Programs	Provides community-based state funding to prevention and intervention programs in an effort to reduce incidences of crime and violence among youth and their families through such efforts as early childhood programs, dropout prevention, and mentoring.	25-20.5-201, C.R.S. (2011)
(3) Colorado Children's Trust Fund, Personal Services	Salaries and wages to all employees associated with preventing child abuse and neglect.	19-3.5-101 through 19-3.5-109, C.R.S. (2011)
(3) Colorado Children's Trust Fund Operating Expenses	Expenses for consumable supplies and materials, grants to outside entities associated with preventing child abuse and neglect.	19-3.5-101 through 19-3.5-109, C.R.S. (2011)

(9) Prevention Services Division, (E) Family and Community Health

Line Item Name	Line Item Description	Statutory Citation
(1) Maternal and Child Health	Costs associated with the administration and evaluation of all Maternal and Child Health programs, also manages the MCH Block grant that funds several programs across the department and at the local level.	25-1-107 C.R.S. (2011)
(2) Child, Adolescent and School Health, Nurse Home Visitor Program	Nurses visit the homes of first time mothers and their children to teach parenting skills and where to find resources.	25-31-104 C.R.S. (2011)
(2) Child, Adolescent and School Health School Based Health	Funding to provide health services in schools.	25-20.5-501 through 503 (2011)
(2) Child, Adolescent and School Health, Federal Grants	Grants received directly from the federal government.	25-1-107, C.R.S. (2011)
(3) Children with Special Needs – (a) Health Care Program for Children with Special Needs, Program Administration	Salaries and wages to all employees performing activities to help children receive special health care. Expenses for consumable supplies and materials to support activities to help children receive special health care.	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)
(3) Children with Special Needs – (a) Health Care Program for Children with Special Needs, Purchase of Services	Provides for the purchase of services from health care specialists for children with special health care needs.	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)
(3) Children with Special Needs – (a) Health Care Program for Children with Special Needs, Traumatic Brain Injury Services	Administers case management services to children eligible for benefits created by H.B. 02-1281, Colorado Traumatic Brain Injury Program, from an Interagency Agreement with the Department of Human Services.	26-1-303, C.R.S.; 26-1-304 C.R.S. (2011)
(3) Children with Special Needs –(b) Genetics Counseling, Personal Services	Salaries and wages to all employees coordinating genetics counseling activities.	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)
(3) Children with Special Needs –(b) Genetics Counseling, Operating Expenses	Contractual arrangement for Genetics Counseling	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)
(4) Department of Human Services Grant	Grant provided by the Department for Human Services For Developmental Evaluation Clinics.	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)
(5) Federal Grants	Grants received directly from the federal government.	25-1-107, C.R.S. 26-4-105, C.R.S. 25-4-1004.7, C.R.S. (2011)

(10) Prevention Services Division, (F) Nutrition Services

Line Item Name	Line Item Description	Statutory Citation
Women, Infants and Children Supplemental Food Grant	Grants received directly from the federal government to provide supplemental foods for pregnant women, infants and children under five.	25-1-107, C.R.S. (2011)
Child and Adult Care Food Program	Grants received directly from the federal government to provide food subsidies to child and adult care facilities.	25-1-107, C.R.S. (2011)

(9) Prevention Services Division, (G) New Federal Grants

Line Item Name	Line Item Description	Statutory Citation
New Federal Grants	Grants received directly from the federal government.	N/A

(10) Health Facilities Division, (A) Licensure

Line Item Name	Line Item Description	Statutory Citation
Licensure	Salaries and wages to all employees performing general health facilities licensure, Assisted Living Residence Licensure, and medication Administration program activities. Expenses for consumable supplies and materials associated with general health facilities licensure activities.	25-1-107(1)(l)(l) & (ll) C.R.S. 10-16-402 & 416 C.R.S. (2011)
Medicaid / Medicare Certification Program	Salaries and wages to all employees performing certification of health care facilities operating under Medicare/Medicaid rules. Expenses for consumable supplies and materials associated with certification of health care facilities operating under Medicare/Medicaid rules.	25-1-107(1)(ee) C.R.S. (2011)

(10) Health Facilities Division, (B) Emergency Medical Services

Line Item Name	Line Item Description	Statutory Citation
State EMS Coordination, Planning and Certification Services Program	Salaries and wages to all employees performing administrative duties for the EMS section of HFEMSD. Also includes expenses for consumable supplies and materials associated with administrative duties for the EMS section of HFEMSD.	25-3.5 et seq. C.R.S. (2011)
Distributions to Regional Emergency Medical and Trauma Councils (RETACS)	Grants provided to the counties to improve emergency medical services within the county.	25-3.5 et seq. C.R.S. (2011) Statutory Citation
Emergency Medical Services Provider Grants	Grants provided to public and private emergency medical providers for purchase of equipment and training services.	25-3.5 et seq. C.R.S. (2011)
Trauma Facility Designation, Program	Salaries and wages to all employees and contractual services for individuals designating trauma facilities. Also includes expenses for consumable supplies associated with designating trauma facilities.	25-3.5-702 et seq. C.R.S. (2011)
Federal Grants	Grants received directly from the federal government.	25-1-107 (ii) (l) C.R.S. (2011)
Poison Control	Contractual services for the operation of a statewide, 24 hour per day, 7 day per week poison control hotline.	25- 32 - et seq. C.R.S. (2011)

(10) Health Facilities Division, (C) Indirect Cost Assessment

Line Item Name	Line Item Description	Statutory Citation
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A

(11) Emergency Preparedness and Response Division

Line Item Name	Line Item Description	Statutory Citation
Emergency Preparedness and Response Program	Salaries and wages to all employees performing duties for the Emergency Preparedness and Response Division. Also includes expenses for consumable supplies and materials associated with administrative duties for the Emergency Preparedness and Response Division.	Section 25-7-104 through 25-7-110.5 C.R.S. (2011)
Indirect Cost Assessment	Costs incidental to the operation of the program and accrued by the state or an agency as a result of an agency utilizing a federal grant or statutory cash fund.	N/A