

Colorado Department of Public Health and Environment  
FY 2012-13 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 2010-11								
SB 11-149	<b>(1) ADMINISTRATION AND SUPPORT</b>							
	(A) Administration							
	Operating Expenses	0.0	\$35,200	\$0	\$0	\$0	\$35,200	\$0
	Legal Services for 28,523 hours	0.0	\$132,066	\$0	\$0	\$0	\$132,066	\$0
	Vehicle Lease Payments	0.0	(\$84,165)	\$0	\$0	(\$66,165)	(\$13,000)	(\$5,000)
	Leased Space	0.0	\$129,734	\$0	\$0	\$0	\$129,734	\$0
	(B) Special Health Programs							
	(1) Health Disparities Program							
	Personal Services	0.0	(\$502)	(\$502)	\$0	\$0	\$0	\$0
	(C) Local Public Health Planning and Support							
	Assessment and Planning Program	0.0	(\$2,954)	(\$2,954)	\$0	\$0	\$0	\$0
	<i>Administration and Support Division Total</i>	<i>0.0</i>	<i>\$209,379</i>	<i>(\$3,456)</i>	<i>\$0</i>	<i>(\$66,165)</i>	<i>\$284,000</i>	<i>(\$5,000)</i>
	<b>(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION</b>							
	(A) Health Statistics and Vital Records							
	Personal Services	0.0	\$1,777,564	\$0	\$0	\$1,777,600	(\$36)	\$0
	Operating Expenses	0.0	\$112,843	\$0	\$0	\$112,843	\$0	\$0
	(B) Information Technology Services							
	Personal Services	0.0	(\$151)	\$0	\$0	\$0	(\$151)	\$0
	Management and Administration of OIT	0.0	\$33,750	\$0	\$0	\$33,750	\$0	\$0
	(C) Indirect Cost Assessment	0.0	\$340,000	\$0	\$0	\$250,000	(\$10,000)	\$100,000
	<i>Center for Health and Environmental Information Total</i>	<i>0.0</i>	<i>\$2,264,006</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,174,193</i>	<i>(\$10,187)</i>	<i>\$100,000</i>
	<b>(3) LABORATORY SERVICES DIVISION</b>							
	(A) Director's Office							
	Indirect Cost Assessment	0.0	(\$100,000)	\$0	\$0	(\$80,000)	(\$20,000)	\$0
	(B) Chemistry and Microbiology							
	Personal Services	0.0	(\$7,518)	(\$7,518)	\$0	\$0	\$0	\$0
	<i>Laboratory Services Division Total</i>	<i>0.0</i>	<i>(\$107,518)</i>	<i>(\$7,518)</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>(\$20,000)</i>	<i>\$0</i>

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SB 11-149 (Continued)	<b>(5) WATER QUALITY CONTROL DIVISION</b>							
	(A) Administration							
	Personal Services	0.0	(\$5,685)	(\$5,685)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$55,000	\$0	\$0	\$55,000	\$0	\$0
	(B) Clean Water Program							
	Personal Services	0.0	(\$5,410)	(\$5,410)	\$0	\$0	\$0	\$0
	(C) Drinking Water Program							
	Personal Services	0.0	(\$8,188)	(\$8,188)	\$0	\$0	\$0	\$0
	<i>Water Quality Control Division Total</i>	<i>0.0</i>	<i>\$35,717</i>	<i>(\$19,283)</i>	<i>\$0</i>	<i>\$55,000</i>	<i>\$0</i>	<i>\$0</i>
	<b>(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT</b>							
	(A) Administration							
	Indirect Cost Assessment	0.0	\$54,000	\$0	\$0	\$54,000	\$0	\$0
	<i>Hazardous Materials and Waste Management Total</i>	<i>0.0</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$0</i>
	<b>(7) CONSUMER PROTECTION DIVISION</b>							
	Personal Services	0.0	(\$11,378)	(\$11,378)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$37,000	\$0	\$0	\$37,000	\$0	\$0
	<i>Consumer Protection Division Total</i>	<i>0.0</i>	<i>\$25,622</i>	<i>(\$11,378)</i>	<i>\$0</i>	<i>\$37,000</i>	<i>\$0</i>	<i>\$0</i>

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SB 11-149 (Continued)	<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>							
	(A) Administration. General Disease Control & Surveillance							
	Personal Services	0.0	(\$5,510)	(\$5,510)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	(\$267,533)	\$0	\$0	\$0	\$0	(\$267,533)
	(B) Special Purpose Disease Control Programs							
	(1) Immunization							
	Personal Services	0.0	(\$8,258)	(\$8,258)	\$0	\$0	\$0	\$0
	(3) Ryan White Act							
	Personal Services	0.0	(\$284)	(\$284)	\$0	\$0	\$0	\$0
	(4) Tuberculosis Control and Treatment							
	Personal Services	0.0	(\$1,228)	(\$1,228)	\$0	\$0	\$0	\$0
	(C) Environmental Epidemiology							
	(1) Birth Defects Monitoring and Prevention							
	Personal Services	0.0	(\$1,186)	(\$1,186)	\$0	\$0	\$0	\$0
	<i>Disease Control &amp; Environmental Epidemiology Total</i>	<i>0.0</i>	<i>(\$283,999)</i>	<i>(\$16,466)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$267,533)</i>

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SB 11-149 (Continued)	<b>(9) PREVENTION SERVICES DIVISION</b>							
	(A) Prevention Programs							
	(1) Programs and Administration							
	Personal Services	0.0	(\$1,185)	(\$1,185)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$120,000	\$0	\$0	\$120,000	\$0	\$0
	(2) Cancer Registry							
	Personal Services	0.0	(\$1,904)	(\$1,904)	\$0	\$0	\$0	\$0
	(4) Suicide Prevention	0.0	(\$1,748)	(\$1,748)	\$0	\$0	\$0	\$0
	(6) Oral Health Programs	0.0	\$24,310	(\$690)	\$0	\$25,000	\$0	\$0
	(B) Women's Health - Family Planning							
	Personal Services	0.0	(\$4,519)	(\$3,927)	\$0	\$0	(\$592)	\$0
	(D) Prevention Partnerships							
	(1) Interagency Prevention Programs Coordination							
	Personal Services	0.0	(\$1,157)	(\$1,157)	\$0	\$0	\$0	\$0
	(E) Family and Community Health							
	(2) Child, Adolescent, and School Health							
	School Based Health Centers	0.0	(\$575)	(\$575)	\$0	\$0	\$0	\$0
	(3) Children with Special Needs							
	(a) Health Care Program for Children with Special Needs							
	Personal Services	0.0	(\$6,282)	(\$6,282)	\$0	\$0	\$0	\$0
	<i>Prevention Services Division Total</i>	<i>0.0</i>	<i>\$126,940</i>	<i>(\$17,468)</i>	<i>\$0</i>	<i>\$145,000</i>	<i>(\$592)</i>	<i>\$0</i>

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SB 11-149 (Continued)	<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES</b>							
	(A) Licensure							
	Health Facilities General Licensure Program	0.0	(\$1,257)	(\$1,257)	\$0	\$0	\$0	\$0
	Assisted Living Facilities Program	0.0	(\$975)	(\$975)	\$0	\$0	\$0	\$0
	Medicaid/Medicare Certification Program	0.0	(\$36,092)	\$0	\$0	\$0	(\$36,092)	\$0
	(C) Indirect Cost Assessment	0.0	\$380,000	\$0	\$0	\$380,000	\$0	\$0
	<i>Health Facilities and Emergency Medical Services Total</i>	<i>0.0</i>	<i>\$341,676</i>	<i>(\$2,232)</i>	<i>\$0</i>	<i>\$380,000</i>	<i>(\$36,092)</i>	<i>\$0</i>
	<b>(11) EMERGENCY PREPAREDNESS and RESPONSE</b>							
	Emergency Preparedness and Response Program	0.0	(\$2,756)	(\$2,756)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	(\$321,467)	\$0	\$0	\$0	\$0	(\$321,467)
	<i>Emergency Preparedness and Response Total</i>	<i>0.0</i>	<i>(\$324,223)</i>	<i>(\$2,756)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$321,467)</i>
	<b>Total SB 11-149 (Section 1)</b>	<b>0.0</b>	<b>\$2,341,600</b>	<b>(\$80,557)</b>	<b>\$0</b>	<b>\$2,699,028</b>	<b>\$217,129</b>	<b>(\$494,000)</b>
	<b>SECTION 2 - Repeal Section 18 of HB 10-1018</b>							
	Appropriation from the Innovative Higher Education Research Fund	0.0	(\$314,813)	\$0	\$0	(\$314,813)	\$0	\$0

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FY 2009-10								
HB 10-1376 (Add On)	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION (B) Special Purpose Disease Control Programs (1) Immunization							
	Personal Services	0.0	\$0	\$0	\$0	(\$54,000)	\$0	\$0
		0.0	\$0	\$0	(\$54,000)	\$0	\$0	\$0
	Total	0.0	\$0	\$0	(\$54,000)	(\$54,000)	\$0	\$0
	<b>Total HB 10-1376 (Add on)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,000)</b>	<b>(\$54,000)</b>	<b>\$0</b>	<b>\$0</b>
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 Housed Commercial Swine Feeding Operations (HCSFO) Program	0.0	(\$20,504)	\$0	\$0	(\$1,791)	\$0	(\$18,713)
	Recycling Resources Economic opportunity Program	0.0	(\$802)	\$0	\$0	(\$802)	\$0	\$0
		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							
		Total	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	\$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)	<b>(8) CONSUMER PROTECTION</b>							
	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
	<b>Total</b>	0.0	(\$43,815)	(\$4,918)	\$0	(\$20,762)	(\$384)	(\$17,751)
	Division Name #2							
	<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
	<b>(A) Administration, General Disease Control and Surveillance</b>							
	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)
	<b>Total</b>	0.0	(\$286,982)	(\$10,299)	\$0	(\$16,034)	\$0	(\$260,649)
	<b>(B) Special Purpose Disease Control Programs</b>							
	<b>(1) Immunization</b>							
	Personal Services	0.0	(\$33,218)	\$3,247	\$0	\$0	\$0	(\$36,465)
	<b>Total</b>	0.0	(\$33,218)	\$3,247	\$0	\$0	\$0	(\$36,465)
	<b>(2) Sexually Transmitted Disease, HIV, and AIDS</b>							
	Personal Services	0.0	(\$94,076)	\$0	\$0	(\$659)	\$0	(\$93,417)
	<b>Total</b>	0.0	(\$94,076)	\$0	\$0	(\$659)	\$0	(\$93,417)
	<b>(3) Ryan White Act</b>							
	Personal Services	0.0	(\$26,763)	\$0	\$0	\$0	\$0	(\$26,763)
	<b>Total</b>	0.0	(\$26,763)	\$0	\$0	\$0	\$0	(\$26,763)
	<b>(4) Tuberculosis Control and Treatment</b>							
	Personal Services	0.0	(\$27,374)	(\$444)	\$0	\$0	\$0	(\$26,930)
<b>Total</b>	0.0	(\$27,374)	(\$444)	\$0	\$0	\$0	(\$26,930)	
<b>(C) Environmental Epidemiology</b>								
<b>(1) Birth Defects Monitoring and Prevention</b>								
Personal Services	0.0	(\$8,059)	(\$2,151)	\$0	\$0	\$0	(\$5,908)	
<b>Total</b>	0.0	(\$8,059)	(\$2,151)	\$0	\$0	\$0	(\$5,908)	
<b>(2) Federal Grants</b>								
	0.0	(\$22,689)	\$0	\$0	\$0	\$0	(\$22,689)	
<b>Total</b>	0.0	(\$22,689)	\$0	\$0	\$0	\$0	(\$22,689)	
<b>(E) Federal Grants</b>								
	0.0	(\$103,433)	\$0	\$0	\$0	\$0	(\$103,433)	
<b>Total</b>	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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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1311 (Continued)	(2) Tony Grampas 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 Nurse Home Visitor Program	0.0	(\$5,682)	\$0	\$0	(\$5,682)	\$0	\$0
	School-based Health centers	0.0	(\$1,268)	(\$1,268)	\$0	\$0	\$0	\$0
	Federal Grants	0.0	(\$8,390)	\$0	\$0	\$0	\$0	(\$8,390)
	Total	0.0	(\$15,340)	(\$1,268)	\$0	(\$5,682)	\$0	(\$8,390)
	(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 Personal Services	0.0	(\$1,963)	\$0	\$0	(\$1,963)	\$0	\$0
	0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,963)	\$0	\$0	(\$1,963)	\$0	\$0
	(5) Federal Grants	0.0	(\$7,849)	\$0	\$0	\$0	\$0	(\$7,849)
	Total	0.0	(\$7,849)	\$0	\$0	\$0	\$0	(\$7,849)
	(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)
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	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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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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)
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	(\$26,509)	(\$4,537)	\$0	(\$602)	\$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)
	(C) Emergency Medical Services							
	State EMS Coordination, Planning and Certification Program	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Indirect Cost Assessment							
	Total	0.0	(\$28,380)	\$0	\$0	\$18,484	\$0	(\$46,864)
	Total	0.0	(\$28,380)	\$0	\$0	\$18,484	\$0	(\$46,864)
	(12) Emergency Preparedness and Response Division							
	Emergency Preparedness and Response Program	0.0	(\$40,703)	(\$2,953)	\$0	\$0	\$0	(\$37,750)
	Indirect Cost Assessment	0.0	(\$399,121)	\$0	\$0	\$0	\$0	(\$399,121)
	Total	0.0	(\$439,824)	(\$2,953)	\$0	\$0	\$0	(\$436,871)
	<b>Total HB 10-1311</b>	<b>0.0</b>	<b>(\$16,503,475)</b>	<b>(\$1,101,904)</b>	<b>\$0</b>	<b>(\$13,607,321)</b>	<b>(\$235,655)</b>	<b>(\$1,558,595)</b>

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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
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
	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
	(A) Administration							
	Indirect Cost Assessment	0.0	(\$144,062)	\$0	\$0	(\$144,062)	\$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)	(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							
	Oversight-Related Costs	0.0	\$25,000	\$0	\$0	\$25,000	\$0	\$0
	Total	0.0	\$30,866	\$0	\$0	\$0	\$0	\$30,866

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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)	(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
	(F) Nutrition Services							
	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
	<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>