

Colorado Department of Public Health and Environment
FY 2013-14 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 2011-12								
HB 12-1194 (1) ADMINISTRATION AND SUPPORT								
	(A) Administration							
	Administrative Law Judge	0.0	\$507	\$0	\$0	\$0	\$507	\$0
	Vehicle Lease	0.0	(\$1,731)	\$0	\$0	\$0	\$0	(\$1,731)
	Leased Space	0.0	\$77,127	\$0	\$0	\$0	\$77,127	\$0
	Indirect Cost Assessment	0.0	\$142,000	\$0	\$0	\$100,000	\$42,000	\$0
	(D) Special Environmental Programs							
	Waste Tire Program	0.0	\$1,282,494	\$0	\$0	\$1,282,494	\$0	\$0
	<i>Administration and Support Total</i>	<i>0.0</i>	<i>\$1,500,397</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,382,494</i>	<i>\$119,634</i>	<i>(\$1,731)</i>
(2) Center for Health and Environment Information								
	(C) Information Technology Services							
	Purchase of Services from Computer Center	0.0	\$0	\$5,821	\$0	\$267,076	\$412,901	(\$685,798)
	Multiuse Network Payments	0.0	\$0	(\$10,613)	\$0	(\$1,014)	\$53,652	(\$42,025)
	Management and Administration of OIT	0.0	\$0	\$0	\$0	(\$22,500)	\$184,383	(\$161,883)
	(D) Indirect Cost Assessment	0.0	\$433,000	\$0	\$0	\$230,000	\$0	\$203,000
	<i>Center for Health and Environmental Information Total</i>	<i>0.0</i>	<i>\$433,000</i>	<i>(\$4,792)</i>	<i>\$0</i>	<i>\$473,562</i>	<i>\$650,936</i>	<i>(\$686,706)</i>
(3) Laboratory Services								
	(A) Director's Office							
	Indirect Cost Assessment	0.0	\$75,000	\$0	\$0	(\$184,027)	\$4,500	\$254,527
	(C) Certification							
	Operating Expenses	0.0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	
	<i>Laboratory Services Total</i>	<i>0.0</i>	<i>\$1,275,000</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$184,027)</i>	<i>\$1,204,500</i>	<i>\$254,527</i>
(4) Air Pollution Control Division								
	(A) Administration							
	Indirect Cost Assessment	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0

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HB 12-1194 (Continued)								
	<i>Air Pollution Control Division Total</i>	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	(5) Water Quality Control Division							
	(A) Administration							
	Indirect Cost Assessment	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	<i>Water Quality Control Division Total</i>	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	(6) Hazardous Materials and Waste Management							
	(A) Administration							
	Program Costs	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Legal Services for 6,145 Hours	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$147,929	\$0	\$0	(\$15,942)	\$0	\$163,871
	(G) Radiation Management							
	Personal Services	0.0	\$361,500	\$0	\$0	\$361,500	\$0	\$0
	<i>Hazardous Materials and Waste Management Total</i>	0.0	\$509,429	\$0	\$0	\$345,558	\$0	\$163,871
	(7) Consumer Protection							
	Indirect Cost Assessment	0.0	\$43,249	\$0	\$0	\$5,000	\$0	\$38,249
	<i>Consumer Protection Total</i>	0.0	\$43,249	\$0	\$0	\$5,000	\$0	\$38,249
	(8) Disease Control and Environmental Epidemiology Division							
	(A) Administration, General Disease Control, & Surveillance							
	Indirect Cost Assessment	0.0	(\$210,271)	\$0	\$0	\$0	\$0	(\$210,271)
	<i>Disease Control and Environmental Epidemiology Division</i>	0.0	(\$210,271)	\$0	\$0	\$0	\$0	(\$210,271)
	(9) Prevention Services Division							
	(A) Prevention Programs							
	(1) Programs and Administration							
	Indirect Cost Assessment	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	<i>Prevention Services Division Total</i>	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0

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HB 12-1194								
(Continued) (10) Health Facilities & Emergency Medical Services Division								
	(A) Licensure Medicaid/Medicare Certification Program	0.0	\$198,047	\$0	\$0	\$0	\$198,047	\$0
	(C) Indirect Cost Assessment	0.0	\$125,000	\$0	\$0	\$106,000	\$19,000	\$0
	<i>Health Facilities and Emergency Medical Services Total</i>	<i>0.0</i>	<i>\$323,047</i>	<i>\$0</i>	<i>\$0</i>	<i>\$106,000</i>	<i>\$217,047</i>	<i>\$0</i>
(11) Emergency Preparedness & Response Division								
	Indirect Cost Assessment	0.0	(\$441,349)	\$0	\$0	\$0	\$0	(\$441,349)
	<i>Emergency Preparedness & Response Division Total</i>	<i>0.0</i>	<i>(\$441,349)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$441,349)</i>
	Total HB 12-1194	0.0	\$3,582,502	(\$4,792)	\$0	\$2,278,587	\$2,192,117	(\$883,410)
FY 2010-11								
SB 11-149 (1) ADMINISTRATION AND SUPPORT								
	(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>

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	(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION							
	(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>
	(3) LABORATORY SERVICES DIVISION							
	(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>
SB 11-149 (Continued)	(5) WATER QUALITY CONTROL DIVISION							
	(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>
	(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT							
	(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>

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	(7) CONSUMER PROTECTION DIVISION							
	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>
SB 11-149 (Continued)	(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY							
	(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 & 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)	(9) PREVENTION SERVICES DIVISION							
	(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)	(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES							
	(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>
	(11) EMERGENCY PREPAREDNESS and RESPONSE							
	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>
	Total SB 11-149 (Section 1)	0.0	\$2,341,600	(\$80,557)	\$0	\$2,699,028	\$217,129	(\$494,000)
	SECTION 2 - Repeal Section 18 of HB 10-1018							
	Appropriation from the Innovative Higher Education Research Fund	0.0	(\$314,813)	\$0	\$0	(\$314,813)	\$0	\$0
	Total SB 11-149	0.0	\$2,026,787	(\$80,557)	\$0	\$2,384,215	\$217,129	(\$494,000)

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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
	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 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	\$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							
	Total	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	\$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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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 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 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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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	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	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)
	Total HB 10-1311	0.0	(\$16,503,475)	(\$1,101,904)	\$0	(\$13,607,321)	(\$235,655)	(\$1,558,595)