

Colorado Department of Public Health and Environment
FY 2014-15 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 2013-14								
HB14-1244	(1) ADMINISTRATION AND SUPPORT							
	(A) Administration							
	Toxicology Unit Legal Services for 2,028 Hrs	0.0	\$184,694	\$184,694	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$60,975	\$0	\$0	\$30,000	\$17,975	\$13,000
	Indirect Cost Assessment	0.0	(\$95,000)	\$0	\$0	(\$95,000)	\$0	\$0
	<i>Administration and Support Total</i>	0.0	\$150,669	\$184,694	\$0	(\$65,000)	\$17,975	\$13,000
	(2) Center for Health and Environment Information							
	(C) Information Technology Services							
	Purchase of Services from Computer Center	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0
	(D) Indirect Cost Assessment	0.0	\$900,000	\$0	\$0	\$900,000	\$0	\$0
	<i>Center for Health and Environmental Information Total</i>	0.0	\$850,000	\$0	\$0	\$900,000	(\$50,000)	\$0
	(3) Laboratory Services							
	(A) Director's Office							
	Indirect Cost Assessment	0.0	(\$50,000)	\$0	\$0	(\$50,000)	\$0	\$0
	<i>Laboratory Services Total</i>	0.0	(\$50,000)	\$0	\$0	(\$50,000)	\$0	\$0
	(4) Air Pollution Control Division							
	(A) Administration							
	Indirect Cost Assessment	0.0	\$350,000	\$0	\$0	\$350,000	\$0	\$0
	(B) Technical Services							
	Front Range Air Pollution Photochemistry Experiment	0.0	\$2,000,000	\$540,000	\$0	\$1,460,000	\$0	\$0
	<i>Air Pollution Control Division Total</i>	0.0	\$2,350,000	\$540,000	\$0	\$1,810,000	\$0	\$0
	(5) Water Quality Control Division							
	(A) Administration							
	Indirect Cost Assessment	0.0	(\$100,000)	\$0	\$0	(\$100,000)	\$0	\$0
	<i>Water Quality Control Division Total</i>	0.0	(\$100,000)	\$0	\$0	(\$100,000)	\$0	\$0

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HB14-1244	(7) Environmental Health & Sustainability Division							
(Continued)	Indirect Cost Assessment	0.0	(\$155,000)	\$0	\$0	(\$155,000)	\$0	\$0
	<i>Environmental Health & Sustainability Total</i>	<i>0.0</i>	<i>(\$155,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$155,000)</i>	<i>\$0</i>	<i>\$0</i>
	(10) Health Facilities & Emergency Medical Services Division							
	(C) Indirect Cost Assessment	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	<i>Health Facilities and Emergency Medical Services Total</i>	<i>0.0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
	Total HB 14-1244	0.0	\$3,095,669	\$724,694	\$0	\$2,390,000	(\$32,025)	\$13,000
FY 2012-13								
SB 13-100	(1) ADMINISTRATION AND SUPPORT							
	(A) Administration							
	Retirements	0.0	\$199,227	\$0	\$0	\$0	\$199,227	\$0
	Health, Life, & Dental	0.0	\$19,060	\$19,060	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$15,914	\$0	\$0	\$0	\$15,914	\$0
	Indirect Cost Assessment	0.0	(\$155,437)	\$0	\$0	(\$155,437)	\$0	\$0
	<i>Administration and Support Total</i>	<i>0.0</i>	<i>\$78,764</i>	<i>\$19,060</i>	<i>\$0</i>	<i>(\$155,437)</i>	<i>\$215,141</i>	<i>\$0</i>
	(2) Center for Health and Environment Information							
	(C) Information Technology Services							
	COFRS Modernization	0.0	\$0	\$417,565	\$0	\$281,805	(\$699,370)	\$0
	(D) Indirect Cost Assessment	0.0	\$486,935	\$0	\$0	\$486,935	\$0	\$0
	<i>Center for Health and Environmental Information Total</i>	<i>0.0</i>	<i>\$486,935</i>	<i>\$417,565</i>	<i>\$0</i>	<i>\$768,740</i>	<i>(\$699,370)</i>	<i>\$0</i>
	(3) Laboratory Services							
	(A) Director's Office							
	Indirect Cost Assessment	0.0	\$119,808	\$0	\$0	\$246,796	\$0	(\$126,988)
	<i>Laboratory Services Total</i>	<i>0.0</i>	<i>\$119,808</i>	<i>\$0</i>	<i>\$0</i>	<i>\$246,796</i>	<i>\$0</i>	<i>(\$126,988)</i>
	(4) Air Pollution Control Division							
	(A) Administration							
	Indirect Cost Assessment	0.0	(\$421,609)	\$0	\$0	(\$421,609)	\$0	\$0
	<i>Air Pollution Control Division Total</i>	<i>0.0</i>	<i>(\$421,609)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$421,609)</i>	<i>\$0</i>	<i>\$0</i>

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SB 13-100	(5) Water Quality Control Division							
(Continued)	(A) Administration							
	Indirect Cost Assessment	0.0	\$139,052	\$0	\$0	\$139,052	\$0	\$0
	<i>Water Quality Control Division Total</i>	<i>0.0</i>	<i>\$139,052</i>	<i>\$0</i>	<i>\$0</i>	<i>\$139,052</i>	<i>\$0</i>	<i>\$0</i>
	(6) Hazardous Materials and Waste Management							
	(A) Administration							
	Legal Services for 5,232 Hours	0.0	\$232,520	\$0	\$0	\$155,194	\$0	\$77,326
	Indirect Cost Assessment	0.0	\$153,837	\$0	\$0	\$153,837	\$0	\$0
	<i>Hazardous Materials and Waste Management Total</i>	<i>0.0</i>	<i>\$386,357</i>	<i>\$0</i>	<i>\$0</i>	<i>\$309,031</i>	<i>\$0</i>	<i>\$77,326</i>
	(7) Environmental Health & Sustainability Division							
	Waste Tire Program	0.0	\$1,666,830	\$0	\$0	\$1,666,830	\$0	\$0
	Indirect Cost Assessment	0.0	(\$277,358)	\$0	\$0	(\$179,210)	\$0	(\$98,148)
	<i>Environmental Health & Sustainability Total</i>	<i>0.0</i>	<i>\$1,389,472</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,487,620</i>	<i>\$0</i>	<i>(\$98,148)</i>
	(8) Disease Control and Environmental Epidemiology Division							
	(A) Administration, General Disease Control, & Surveillance							
	Indirect Cost Assessment	0.0	\$31,319	\$0	\$0	\$31,319	\$0	\$0
	<i>Disease Control and Environmental Epidemiology Division</i>	<i>0.0</i>	<i>\$31,319</i>	<i>\$0</i>	<i>\$0</i>	<i>\$31,319</i>	<i>\$0</i>	<i>\$0</i>
	(9) Prevention Services Division							
	(A) Administration							
	Indirect Cost Assessment	0.0	(\$205,356)	\$0	\$0	(\$205,356)	\$0	\$0
	<i>Prevention Services Division Total</i>	<i>0.0</i>	<i>(\$205,356)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$205,356)</i>	<i>\$0</i>	<i>\$0</i>
	(10) Health Facilities & Emergency Medical Services Division							
	(C) Indirect Cost Assessment	0.0	\$201,149	\$0	\$0	\$201,149	\$0	\$0
	<i>Health Facilities and Emergency Medical Services Total</i>	<i>0.0</i>	<i>\$201,149</i>	<i>\$0</i>	<i>\$0</i>	<i>\$201,149</i>	<i>\$0</i>	<i>\$0</i>
	(11) Emergency Preparedness & Response Division							
	Emergency Preparedness & Response Program	0.0	(\$19,060)	(\$19,060)	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	(\$72,340)	\$0	\$0	\$0	\$0	(\$72,340)
	<i>Emergency Preparedness & Response Division Total</i>	<i>0.0</i>	<i>(\$91,400)</i>	<i>(\$19,060)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$72,340)</i>
	Total SB 13-100	0.0	\$2,114,491	\$417,565	\$0	\$2,401,305	(\$484,229)	(\$220,150)

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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	\$0
	<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)