

**SCHEDULE 2 - Department Summary**

**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

DIVISION	Actual FY05-06		Actual 06-07		Appr. FY07-08		Estimate FY07-08		Request FY
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(1) ADMINISTRATION AND SUPPORT									
	15,715,281	63.3	19,688,749	64.6	34,027,312	69.8	24,946,426	69.8	33,096,120
General Fund	3,840		3,840		714,268		11,972		961,532
Cash Fund	409,091	0.5	345,244	0.3	5,112,955	0.6	3,004,341	0.6	5,604,206
Cash Exempt	14,075,212	0.4	17,706,560	0.6	22,120,700	3.3	20,798,633	3.3	20,234,740
Federal Fund	1,227,138	6.5	1,633,105	6.8	6,079,389		1,131,480		6,295,642
(2) HEALTH/ENVIRONMENTAL INFO									
	7,113,009	73.0	7,545,410	72.0	6,874,649	71.6	7,354,116	71.6	7,118,199
General Fund					9,648	0.2	9,648	0.2	9,629
Cash Fund	2,214,737	26.4	2,412,667	25.7	2,390,373	0.6	2,613,363	0.6	2,441,427
Cash Exempt	2,789,535	23.0	3,264,452	21.0	2,969,874	20.9	3,226,351	20.9	3,185,708
Federal Fund	2,108,737	23.6	1,868,291	25.4	1,504,754	2.7	1,504,754	2.7	1,481,435
(3) LABORATORY SERVICES									
	7,715,336	56.7	8,523,457	60.4	10,038,382	84.0	10,445,616	84.0	10,185,876
General Fund	178,517		178,055		171,731		185,213		176,485
Cash Fund	5,404,195		6,050,192		6,592,898		6,986,650		6,739,906
Cash Exempt	649,551		684,293		567,008		567,008		566,593
Federal Fund	1,483,073		1,610,917		2,706,745		2,706,745		2,702,892
(4) LOCAL HEALTH SERVICES									
	2,978,729	5.2	6,724,913	5.3	7,921,291	5.4	7,963,897	5.4	9,138,329
General Fund	2,717,391	2.7	6,471,720	2.7	6,458,175		6,500,781		6,474,234
Cash Exempt					1,199,021		1,199,021		2,400,000
Federal Fund	261,338	2.5	253,193	2.6	264,095		264,095		264,095

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	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(5) AIR QUALITY CONTROL									
	15,900,555	140.3	16,104,593	136.6	17,778,092	161.7	18,420,730	161.7	17,507,593
Cash Fund	6,588,606	63.0	6,971,831	66.1	7,997,620	74.4	8,533,496	74.4	8,055,812
Cash Exempt	5,580,614	48.9	5,713,330	45.3	6,191,081	50.0	6,594,882	50.0	6,161,805
Federal Fund	3,731,335	28.4	3,419,432	25.2	3,589,391	37.3	3,292,352	37.3	3,289,976
(6) WATER QUALITY CONTROL									
	13,906,486	119.1	16,105,725	125.5	15,777,487	142.8	16,374,799	142.8	15,944,574
General Fund	1,897,747	22.3	2,667,012	31.3	2,491,457	31.3	2,778,081	31.3	2,596,747
Cash Fund	3,267,052	33.9	3,443,489	34.6	4,616,532	44.1	4,927,220	44.1	4,894,145
Cash Exempt	232,674	2.2	346,957	2.6	463,226	5.8	463,226	5.8	252,501
Federal Fund	8,509,013	60.7	9,648,267	57.0	8,206,272	61.6	8,206,272	61.6	8,201,181
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT									
	17,703,677	117.8	16,752,386	108.0	18,348,817	128.5	18,866,310	128.6	18,543,409
Cash Fund	7,239,433	56.4	6,949,034	59.0	8,482,412	69.5	8,965,496	69.6	9,961,750
Cash Exempt	213,537	2.8	275,842	2.7	378,524	2.6	412,933	2.6	355,332
Federal Fund	10,250,707	58.6	9,527,510	46.3	9,487,881	56.4	9,487,881	56.4	8,226,327
(8) CONSUMER PROTECTION									
	2,323,154	24.6	2,343,444	26.1	2,481,867	27.8	2,679,052	27.8	2,491,228
General Fund	1,074,247	13.0	1,147,831	15.2	1,164,593	15.9	1,269,275	15.9	1,136,942
Cash Fund	770,930	7.5	794,447	7.5	842,382	7.5	911,666	7.5	867,712
Cash Exempt	132,352	1.0	88,339	2.0	91,545	2.0	114,764	2.0	103,783
Federal Fund	345,625	3.1	312,827	1.4	383,347	2.4	383,347	2.4	382,791

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	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>									
	68,736,342	186.2	63,810,544	191.7	68,517,816	173.2	68,587,907	173.0	69,620,437
General Fund	3,812,131	9.1	4,042,784	10.2	4,241,586	14.9	4,309,658	14.9	5,213,043
General Fund Exempt			516,147		513,000		513,000		513,000
Cash Fund	3,503		3,000		8,538		8,538		8,538
Cash Exempt	3,341,254	1.5	3,256,092	2.7	7,924,796	2.9	7,926,815	2.9	8,064,879
Federal Fund	61,579,454	175.6	55,992,521	178.8	55,829,896	155.4	55,829,896	155.2	55,820,977
<b>(10) PREVENTION SERVICES</b>									
	179,918,327	173.5	200,880,383	171.8	261,280,238	174.3	261,923,892	188.6	218,651,407
General Fund	5,681,220	25.6	10,231,586	27.0	6,463,502	18.8	6,635,414	27.2	7,528,060
Cash Fund	1,254,169	1.5	1,496,485	1.6	1,620,612	1.5	1,645,033	2.5	1,630,007
Cash Exempt	58,939,065	20.9	69,040,358	23.6	133,971,813	26.4	134,353,306	31.3	90,244,834
Federal Fund	114,043,873	125.5	120,111,954	119.6	119,224,311	127.6	119,290,139	127.6	119,248,506
<b>(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES</b>									
	15,275,100	125.5	16,158,019	116.3	16,646,657	134.6	17,249,867	134.6	17,393,062
General Fund	1,205,487		1,526,534	0.2	1,686,322	2.0	1,701,192	2.1	1,686,084
Cash Fund	1,331,579	8.0	1,242,005	6.1	2,087,899	13.8	2,156,416	13.8	2,121,493
Cash Exempt	8,607,395	10.9	9,195,797	56.9	9,211,439	11.2	9,731,262	11.2	9,929,663
Federal Fund	4,130,639	1.0	4,193,683	43.5	3,660,997	0.8	3,660,997	0.8	3,655,822
<b>CDPHE TOTAL</b>									
	347,285,996	1085.2	384,165,133	1078.3	459,692,608	1173.7	453,613,591	1187.9	419,690,234
General Fund	16,570,580	72.7	33,218,396	86.6	23,401,282	82.9	23,401,234	91.4	25,782,756
General Fund Exempt	0	0.0	516,147	0.0	513,000	0.0	513,000	0.0	513,000
Cash Fund	28,483,295	197.2	23,035,202	200.9	39,752,221	212.0	39,752,219	213.1	42,324,996
Cash Exempt	94,561,189	111.6	118,823,688	157.4	185,089,027	125.1	184,189,180	130.0	141,499,838
Federal Fund	207,670,932	485.5	208,571,700	506.6	210,937,078	444.2	205,757,958	444.0	209,569,644

DIVISION	Actual FY05-06		Actual 06-07		Appr. FY07-08		Estimate FY07-08		Request FY
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

<b>08-09</b>
<b>FTE</b>
74.3
0.6
4.3
79.6
0.2
3.6
25.9
2.7
84.0
5.4

<b>08-09</b>
<b>FTE</b>
161.2
75.4
48.5
37.3
142.8
31.3
44.1
5.8
61.6
128.4
74.4
2.6
51.4
27.8
15.9
7.5
2.0
2.4

<b>08-09</b>
<b>FTE</b>
183.1
25.0
2.9
155.2
188.6
27.2
2.5
32.3
127.6
137.7
2.0
14.0
13.7
0.8
1212.9
101.4
0.0
222.1
138.0
439.0

<b>08-09</b>
<b>FTE</b>