

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Administration and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$22,095,266	57.6	\$18,724,260	70.0	\$38,516,216	75.8	\$39,273,619	75.8	\$35,495,961	77.3
General Fund	\$429,647		\$12,942		\$996,443		\$1,006,443		\$1,035,955	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,378,390		\$804,793		\$8,224,156		\$8,261,209		\$8,370,959	
Cash Funds Exempt / Reappropriated Funds	\$18,642,013		\$16,558,979		\$22,540,593		\$23,250,943		\$19,291,270	
Federal Funds	\$1,645,216		\$1,347,546		\$6,755,024		\$6,755,024		\$6,797,777	
Medicaid Cash Funds	\$15,475	0.0	\$15,475	0.0	\$556,540		\$2,293,018		\$579,781	
Medicaid General Fund	\$4,643	0.0	\$4,643	0.0	\$136,289		\$90,175		\$199,060	

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request										
Total Funds	\$7,545,411	72.0	\$7,570,049	70.3	\$7,121,025	79.1	\$7,634,425	79.1	\$7,256,206	79.1
General Fund	\$0		\$0		\$9,552		\$9,552		\$9,709	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,412,667		\$2,500,270		\$2,768,038		\$3,031,438		\$2,825,372	
Cash Funds Exempt / Reappropriated Funds	\$3,264,453		\$2,929,663		\$2,926,457		\$3,176,457		\$3,004,147	
Federal Funds	\$1,868,291		\$2,140,116		\$1,416,978		\$1,416,978		\$1,416,978	
Medicaid Cash Funds	\$18,695		\$18,695		\$18,695		\$18,695		\$18,695	
Medicaid General Funds	\$9,348		\$9,348		\$9,348		\$9,348		\$9,348	

(3) Laboratory Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$8,640,457	60.5	\$8,835,785	64.4	\$9,973,121	84.0	\$10,556,955	84.0	\$11,321,542	84.0
General Fund	\$178,055		\$185,186		\$174,981		\$194,815		\$1,081,684	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,167,192		\$6,325,739		\$6,807,827		\$7,371,827		\$7,248,445	
Cash Funds Exempt / Reappropriated Funds	\$684,293		\$407,011		\$306,962		\$306,962		\$306,962	
Federal Funds	\$1,610,917		\$1,917,849		\$2,683,351		\$2,683,351		\$2,684,451	

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(4) Local Health Services

Total Expenditures / Appropriation / Request										
Total Funds	\$6,724,289	5.3	\$8,000,892	5.0	\$9,621,395	8.4	\$9,646,245	8.4	\$9,627,057	8.4
General Fund	\$6,471,096		\$6,500,332		\$6,503,626		\$6,528,476		\$6,519,653	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,856,006		\$2,856,006		\$2,845,641	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,238,749		\$0		\$0		\$0	
Federal Funds	\$253,193		\$261,811		\$261,763		\$261,763		\$261,763	

(5) Air Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,465,040	135.0	\$17,975,053	143.3	\$18,283,430	165.6	\$19,713,132	165.6	\$18,699,359	165.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,817,213		\$8,813,847		\$15,014,878		\$16,343,822		\$15,430,807	
Cash Funds Exempt / Reappropriated Funds	\$5,668,032		\$5,843,967		\$0		\$0		\$0	
Federal Funds	\$3,979,795		\$3,317,239		\$3,268,552		\$3,369,310		\$3,268,552	

(6) Water Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,034,996	112.1	\$18,151,065	137.9	\$15,922,107	142.8	\$16,729,047	142.8	\$16,192,001	142.8
General Fund	\$2,667,012		\$2,778,081		\$2,581,921		\$2,925,681		\$2,707,864	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,443,489		\$4,895,294		\$5,174,592		\$5,637,772		\$5,318,543	
Cash Funds Exempt / Reappropriated Funds	\$346,632		\$458,046		\$40,632		\$40,632		\$40,632	
Federal Funds	\$9,577,863		\$10,019,644		\$8,124,962		\$8,124,962		\$8,124,962	

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(7) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,750,764	127.3	\$16,485,302	108.2	\$19,062,769	128.4	\$19,508,809	128.4	\$19,381,659	133.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,947,413		\$8,078,405		\$10,148,833		\$10,580,653		\$11,450,105	
Cash Funds Exempt / Reappropriated Funds	\$275,843		\$262,456		\$234,449		\$248,669		\$238,868	
Federal Funds	\$9,527,508		\$8,144,441		\$8,679,487		\$8,679,487		\$7,692,686	

(8) Consumer Protection Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,343,444	26.1	\$2,418,135	21.2	\$2,499,258	28.4	\$2,722,668	28.4	\$2,578,187	28.4
General Fund	\$1,147,831	15.2	\$1,221,356		\$1,150,445		\$1,271,355		\$1,191,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$794,447	7.5	\$728,200		\$898,638		\$993,138		\$929,193	
Cash Funds Exempt / Reappropriated Funds	\$88,339	2.0	\$94,994		\$95,595		\$103,595		\$99,602	
Federal Funds	\$312,827	1.4	\$373,585		\$354,580		\$354,580		\$358,122	

(9) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request										
Total Funds	\$63,810,544	80.2	\$72,259,147	176.0	\$70,412,973	183.6	\$70,515,238	183.6	\$70,311,067	183.5
General Fund	\$4,042,784		\$4,309,658		\$5,211,361		\$5,313,626		\$5,292,156	
General Fund Exempt	\$516,147		\$490,885		\$495,000		\$495,000		\$495,000	
Cash Funds	\$3,000		\$1,252		\$8,967,173		\$8,967,173		\$8,967,173	
Cash Funds Exempt / Reappropriated Funds	\$3,256,091		\$6,368,189		\$305,574		\$305,574		\$305,574	
Federal Funds	\$55,992,522		\$61,089,163		\$55,433,865		\$55,433,865		\$55,251,164	

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(10) Prevention Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$200,873,329	193.3	\$204,382,133	167.9	\$258,281,021	188.6	\$258,634,940	188.6	\$260,759,813	188.6
General Fund	\$10,397,544		\$6,591,676		\$8,024,637		\$8,282,952		\$8,094,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,536,881		\$1,451,208		\$92,938,307		\$93,018,797		\$93,326,042	
Cash Funds Exempt / Reappropriated Funds	\$68,996,962		\$65,143,003		\$38,290,050		\$38,305,164		\$40,311,478	
Federal Funds	\$119,941,942		\$131,196,246		\$119,028,027		\$119,028,027		\$119,028,027	
Medicaid Cash Funds	\$81,784		\$85,695		\$86,176		\$86,176		\$86,176	
Medicaid General Funds	\$40,893		\$42,848		\$43,089		\$43,089		\$43,089	

(11) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$15,992,101	116.3	\$16,545,524	120.9	\$17,528,613	140.4	\$18,475,509	140.4	\$19,370,375	160.4
General Fund	\$1,526,534	0.2	\$1,699,218		\$1,685,871		\$1,719,158		\$1,782,938	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$1,242,005	3.4	\$1,420,823		\$7,764,297		\$8,150,328		\$9,327,806	
Cash Funds Exempt / Reappropriated Funds	\$9,029,879	46.8	\$8,839,324		\$4,443,323		\$4,970,901		\$4,617,198	
Federal Funds	\$4,193,683	42.5	\$4,586,159		\$3,635,122		\$3,635,122		\$3,642,433	
Med CF	\$3,977,843		\$4,085,633		\$4,443,323		\$4,970,901		\$4,617,198	
Med GF	\$1,063,162		\$1,091,991		\$1,170,585		\$1,329,441		\$1,376,365	

(12) Emergency Preparedness and Response Division

Total Expenditures / Appropriation / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$18,504,501	3.6
General Fund	\$0		\$0		\$0		\$0		\$881,167	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$17,623,334	

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Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$377,275,641	985.7	\$391,347,345	1,085.1	\$467,221,928	1,225.1	\$473,410,587	1,225.1	\$489,497,728	1,255.5
General Fund	\$26,860,503		\$23,298,448		\$26,338,837		\$27,252,058		\$28,596,662	
General Fund Exempt	\$516,147		\$490,885		\$495,000		\$495,000		\$495,000	
Cash Funds	\$30,742,697		\$35,019,831		\$161,562,745		\$165,212,163		\$166,040,086	
Cash Funds Exempt / Reappropriated Funds	\$110,252,537		\$108,144,381		\$69,183,635		\$70,708,897		\$68,215,731	
Federal Funds	\$208,903,757		\$224,393,799		\$209,641,711		\$209,742,469		\$226,150,249	
Med CF	\$4,093,797		\$4,205,498		\$5,104,734		\$7,368,790		\$5,301,850	
Med GF	\$1,118,046		\$1,148,830		\$1,359,311		\$1,472,053		\$1,627,862	