

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Administration and Support; Total of all lines

Total Spending Authority / Request

Total Funds	\$29,964,379	65.0	\$31,056,932	70.3	\$38,516,216	75.8	\$39,273,619	75.8	\$35,495,961	77.3
General Fund	\$429,655		\$13,390		\$996,443		\$1,006,443	0.0	\$1,035,955	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	0.0	\$0	0.0
Cash Funds	\$1,931,301		\$3,135,723		\$8,224,156		\$8,261,209	0.0	\$8,370,959	0.0
Cash Funds Exempt / Reappropriated Funds	\$23,081,289		\$21,854,795		\$22,540,593		\$23,250,943	0.0	\$19,291,270	0.0
Federal Funds	\$4,522,134		\$6,053,024		\$6,755,024		\$6,755,024		\$6,797,777	
Medicaid Cash Funds	\$15,475		\$15,475		\$556,540		\$556,540		\$579,781	
Medicaid General Fund	\$4,643		\$4,643		\$136,289		\$136,289		\$199,060	

Expenditures

Total Funds	\$22,095,266	57.6	\$18,724,260	70.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$429,647	0.0	\$12,942	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$1,378,390	0.0	\$804,793	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,642,013	0.0	\$16,558,979	0.0	N/A		N/A		N/A	
Federal Funds	\$1,645,216	0.0	\$1,347,546	0.0	N/A		N/A		N/A	
Medicaid Cash Funds	\$15,475	0.0	\$15,475	0.0	N/A		N/A		N/A	
Medicaid General Fund	\$4,643	0.0	\$4,643	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$7,869,113	0.0	\$12,332,672	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8	0.0	\$448	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$552,911	0.0	\$2,330,930	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,439,276	0.0	\$5,295,816	0.0	N/A		N/A		N/A	
Federal Funds	\$2,876,918	0.0	\$4,705,478	0.0	N/A		N/A		N/A	
Medicaid Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Medicaid General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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(10) Prevention Services Division; Total of All Lines

	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
Total Spending Authority / Request										
Total Funds	\$268,958,334	195.4	\$263,431,128	201.6	\$258,281,021	188.6	\$258,634,940	188.6	\$260,759,813	188.6
General Fund	\$10,233,875		\$6,636,068		\$8,024,637		\$8,282,952		\$8,094,266	
General Fund Exempt	\$4,615		\$0		\$0		\$0		\$0	
Cash Funds	\$1,614,905		\$1,682,591		\$92,938,307		\$93,018,797		\$93,326,042	
Cash Funds Exempt / Reappropriated Funds	\$137,870,604		\$136,154,715		\$38,290,050		\$38,305,164		\$40,311,478	
Federal Funds	\$119,234,335		\$118,957,754		\$119,028,027		\$119,028,027		\$119,028,027	
Medicaid Cash Funds	\$85,962		\$86,176		\$86,176		\$86,176		\$86,176	
Medicaid General Funds	\$42,982		\$43,089		\$43,089		\$43,089		\$43,089	
Expenditures										
Total Funds	\$200,873,329	193.3	\$204,382,133	167.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,397,544		\$6,591,676		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,536,881		\$1,451,208		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$68,996,962		\$65,143,003		N/A		N/A		N/A	
Federal Funds	\$119,941,942		\$131,196,246		N/A		N/A		N/A	
Medicaid Cash Funds	\$81,784		\$85,695		N/A		N/A		N/A	
Medicaid General Funds	\$40,893		\$42,848		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$68,085,005	0.0	\$59,048,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$163,669)		\$44,392		N/A		N/A		N/A	
General Fund Exempt	\$4,615		\$0		N/A		N/A		N/A	
Cash Funds	\$78,024		\$231,383		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$68,873,642		\$71,011,712		N/A		N/A		N/A	
Federal Funds	(\$707,607)		(\$12,238,492)		N/A		N/A		N/A	
Medicaid Cash Funds	\$4,178		\$481		N/A		N/A		N/A	
Medicaid General Funds	\$2,089		\$241		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; Total of all lines

Total Spending Authority / Request

Total Funds	\$15,991,742	127.4	\$16,912,384	134.6	\$17,528,613	140.4	\$18,475,509	140.4	\$19,370,375	160.4
General Fund	\$1,557,644		\$1,701,241		\$1,685,871		\$1,719,158		\$1,782,938	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,522,745		\$2,187,483		\$7,764,297		\$8,150,328		\$9,327,806	
Cash Funds Exempt / Reappropriated Funds	\$9,227,353		\$9,399,215		\$4,443,323		\$4,970,901		\$4,617,198	
Federal Funds	\$3,684,000		\$3,624,445		\$3,635,122		\$3,635,122		\$3,642,433	
Med CF	\$4,028,522		\$4,151,980		\$4,443,323		\$4,970,901		\$4,617,198	
Med GF	\$1,045,871		\$1,044,437		\$1,170,585		\$1,328,858		\$1,376,365	

Expenditures

Total Funds	\$15,992,101	116.3	\$16,545,524	120.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,526,534	0.2	\$1,699,218	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$1,242,005	3.4	\$1,420,823	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,029,879	46.8	\$8,839,324	0.0	N/A		N/A		N/A	
Federal Funds	\$4,193,683	42.5	\$4,586,159	0.0	N/A		N/A		N/A	
Med CF	\$3,977,843	0.0	\$4,085,633	0.0	N/A		N/A		N/A	
Med GF	\$1,063,162	0.0	\$1,091,991	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$359)	0.0	\$366,860	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,110		\$2,023		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$280,740		\$766,660		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$197,474		\$559,891		N/A		N/A		N/A	
Federal Funds	(\$509,683)		(\$961,714)		N/A		N/A		N/A	
Med CF	\$50,679	0.0	\$66,347	0.0	N/A		N/A		N/A	
Med GF	\$17,210	0.0	\$3,757	0.0	N/A		N/A		N/A	

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(12) Emergency Preparedness and Response Division; Program Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,504,501	3.6
General Fund	N/A		N/A		N/A		N/A		\$881,167	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$17,623,334	

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(12) Emergency Preparedness and Response Division; Program Expenses

	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
Total Spending Authority / 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	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Center for Health and Environmental Information; (C) Indirect Cost Assessment; Total all lines

Total Spending Authority / Request

Total Funds	\$7,255,452	71.4	\$6,417,628	71.6	\$7,121,025	79.1	\$7,634,425	79.1	\$7,256,206	79.1
General Fund	\$0		\$9,648		\$9,552		\$9,552		\$9,709	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,439,822		\$2,365,047		\$2,768,038		\$3,031,438		\$2,825,372	
Cash Funds Exempt / Reappropriated Funds	\$3,291,979		\$2,667,751		\$2,926,457		\$3,176,457		\$3,004,147	
Federal Funds	\$1,523,651		\$1,375,182		\$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	

Expenditures

Total Funds	\$7,545,411	72.0	\$7,570,049	70.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,412,667		\$2,500,270		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,264,453		\$2,929,663		N/A		N/A		N/A	
Federal Funds	\$1,868,291		\$2,140,116		N/A		N/A		N/A	
Medicaid Cash Funds	\$18,695		\$18,695		N/A		N/A		N/A	
Medicaid General Funds	\$9,348		\$9,348		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$289,959)	0.0	(\$1,152,421)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9,648		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$27,155		(\$135,223)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$27,526		(\$261,912)		N/A		N/A		N/A	
Federal Funds	(\$344,640)		(\$764,934)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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 FY 2007-08 Position and Object Code Detail

(3) Laboratory Services Division; (A) Director's Office, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
AZFA	Ic Ex Dphe Internal	\$264,993
AZFB	Ic Ex Dphe Federal	\$453,940
EZFA	Ic Ex Dphe Internal	\$501,383
		\$0
		\$0
		\$0
Total Expenditures Denoted in Object Codes		\$1,220,316
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,220,316
Total Spending Authority for Line Item		\$1,313,476
Amount Under/(Over) Expended		\$93,160
<i>Explanation of Reversion / Overexpenditure: Indirect appropriations are based on estimates. The actual expenditures are based on a percentage of direct expenditures. Since the division reverted direct spending authority in cash and reappropriated funds, indirect appropriations are also reverted. Additional federal funds were spent on direct services and thus indirect collections increased as well.</i>		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$1,313,476
Removal of one-time funding		\$0
Annualization of _____		\$0
Decision Item # _____		\$0
Joint Budget Committee Action for Balancing Indirect		(\$20,000)
FY 2008-09 Appropriation		\$1,293,476

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(4) Local Health Services; Total all lines

Total Spending Authority / Request

Total Funds	\$6,732,091	5.4	\$8,001,747	5.4	\$9,621,395	8.4	\$9,646,245	8.4	\$9,627,057	8.4
General Fund	\$6,471,974		\$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	\$260,117		\$262,666		\$261,763		\$261,763		\$261,763	

Expenditures

Total Funds	\$6,724,289	5.3	\$8,000,892	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,471,096		\$6,500,332		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,238,749		N/A		N/A		N/A	
Federal Funds	\$253,193		\$261,811		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$7,802	0.0	\$855	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$878		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$6,924		\$855		N/A		N/A		N/A	

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(5) Air Quality Control Division; Total all lines

Total Spending Authority / Request

Total Funds	\$16,720,035	153.0	\$19,179,819	159.6	\$18,283,430	165.6	\$19,713,132	165.6
General Fund	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$7,290,613		\$9,346,143		\$15,014,878		\$16,343,822	
Cash Funds Exempt / Reappropriated Funds	\$5,794,766		\$6,136,950		\$0		\$0	
Federal Funds	\$3,634,656		\$3,696,726		\$3,268,552		\$3,369,310	

Expenditures

Total Funds	\$16,465,040	135.0	\$17,975,053	143.3	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$6,817,213		\$8,813,847		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,668,032		\$5,843,967		N/A		N/A	
Federal Funds	\$3,979,795		\$3,317,239		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$254,995	18.0	\$1,204,766	16.3	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$473,400		\$532,296		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$126,734		\$292,983		N/A		N/A	
Federal Funds	(\$345,139)		\$379,487		N/A		N/A	

\$18,699,359	165.6
\$0	
\$0	
\$15,430,807	
\$0	
\$3,268,552	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

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(6) Water Quality Control Division; Total all lines

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request
Total Spending Authority / Request									
Total Funds	\$15,170,957	135.7	\$16,775,097	142.8	\$15,922,107	142.8	\$16,729,047	142.8	\$16,192,001
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	\$3,884,351		\$5,303,355		\$5,174,592		\$5,637,772		\$5,318,543
Cash Funds Exempt / Reappropriated Funds	\$353,901		\$492,226		\$40,632		\$40,632		\$40,632
Federal Funds	\$8,265,693		\$8,201,435		\$8,124,962		\$8,124,962		\$8,124,962

Expenditures

Total Funds	\$16,034,996	112.1	\$18,151,065	137.9	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,667,012		\$2,778,081		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$3,443,489		\$4,895,294		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$346,632		\$458,046		N/A		N/A		N/A
Federal Funds	\$9,577,863		\$10,019,644		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	(\$864,039)	0.0	(\$1,375,968)	0.0	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$440,862		\$408,061		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$7,269		\$34,180		N/A		N/A		N/A
Federal Funds	(\$1,312,170)		(\$1,818,209)		N/A		N/A		N/A

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N/A

N/A

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(7) Hazardous Materials and Waste Management Division; Total all lines

Total Spending Authority / Request

Total Funds	\$18,389,357	127.5	\$21,623,113	128.6	\$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	\$1,100		\$0		\$0		\$0		\$0	
Cash Funds	\$7,679,019		\$11,743,669		\$10,148,833		\$10,580,653		\$11,450,105	
Cash Funds Exempt / Reappropriated Funds	\$372,689		\$402,563		\$234,449		\$248,669		\$238,868	
Federal Funds	\$10,336,549		\$9,476,881		\$8,679,487		\$8,679,487		\$7,692,686	

Expenditures

Total Funds	\$16,750,764	127.3	\$16,485,302	108.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,947,413		\$8,078,405		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$275,843		\$262,456		N/A		N/A		N/A	
Federal Funds	\$9,527,508		\$8,144,441		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,638,593	0.2	\$5,137,811	20.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$1,100		\$0		N/A		N/A		N/A	
Cash Funds	\$731,606		\$3,665,264		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$96,846		\$140,107		N/A		N/A		N/A	
Federal Funds	\$809,041		\$1,332,440		N/A		N/A		N/A	

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(8) Consumer Protection, Summary

Total Spending Authority / Request

Total Funds	\$2,463,751	27.8	\$2,568,651	28.1	\$2,499,258	28.4	\$2,722,668	28.4	\$2,578,187	28.4
General Fund	\$1,147,831		\$1,221,620		\$1,150,445		\$1,271,355		\$1,191,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$831,380		\$879,364		\$898,638		\$993,138		\$929,193	
Cash Funds Exempt / Reappropriated Funds	\$99,796		\$110,307		\$95,595		\$103,595		\$99,602	
Federal Funds	\$384,744		\$357,360		\$354,580		\$354,580		\$358,122	

Expenditures

Total Funds	\$2,343,444	26.1	\$2,418,135	21.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,147,831	15.2	\$1,221,356		N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$794,447	7.5	\$728,200		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$88,339	2.0	\$94,994		N/A		N/A		N/A	
Federal Funds	\$312,827	1.4	\$373,585		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$120,307	0.0	\$150,516	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$264		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$36,933		\$151,164		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,457		\$15,313		N/A		N/A		N/A	
Federal Funds	\$71,917		(\$16,225)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, Total all lines

	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

Total Spending Authority / Request

Total Funds	\$66,265,203	185.0	\$68,340,318	185.0	\$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		\$513,000		\$495,000		\$495,000		\$495,000	
Cash Funds	\$8,538		\$8,538		\$8,967,173		\$8,967,173		\$8,967,173	
Cash Funds Exempt /	\$4,706,070		\$7,679,226		\$305,574		\$305,574		\$305,574	
Federal Funds	\$56,991,664		\$55,829,896		\$55,433,865		\$55,433,865		\$55,251,164	

Expenditures

Total Funds	\$63,810,544	80.2	\$72,259,147	176.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,042,784		\$4,309,658							
General Fund Exempt	\$516,147		\$490,885							
Cash Funds	\$3,000		\$1,252							
Reappropriated Funds	\$3,256,091		\$6,368,189							
Federal Funds	\$55,992,522		\$61,089,163							

Under/(Over) Expenditures

Total Funds	\$2,454,659	0.0	(\$3,918,829)	9.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$22,115		N/A		N/A		N/A	
Cash Funds	\$5,538		\$7,286		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,449,979		\$1,311,037		N/A		N/A		N/A	
Federal Funds	\$999,142		(\$5,259,267)		N/A		N/A		N/A	