

Colorado Department of Public Health and Environment
FY 2009-10 Budget Cycle
Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(1) Administration and Support

Total Expenditures / Appropriation / Request					
Total Funds	\$22,095,266	\$18,724,260	\$38,516,216	\$39,273,619	\$35,495,961
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
Advanced Technology Research Grants (Fund 14R)	\$0	\$78,178	\$495,000	\$495,000	\$495,000
AIR Account (Fund 406)	\$0	\$0	\$279,042	\$279,042	\$279,042
Artificial Tanning Devices (Fund 276)	\$496	\$156	\$156	\$156	\$156
Assisted Living Residence Fund (Fund 246)	\$3,956	\$13,053	\$13,053	\$13,053	\$13,053
Emergency Medical Services (Fund 409)	\$0	\$0	\$224	\$224	\$224
Food Protection Cash Fund (Fund 266)	\$5,983	\$7,691	\$7,691	\$7,691	\$7,691
Haz Waste Fees (Fund 126)	\$40,754	\$88,242	\$88,242	\$88,242	\$88,242
Hazardous Substance Response (Fund 116)	\$14,530	\$6,677	\$6,677	\$6,677	\$6,677
House Confined Swine Feeding Operations (Fund 19R)	\$0	\$63,054	\$65,000	\$65,000	\$65,000
Law Enforcement (DUI) (Fund 122)	\$4,474	\$1,057	\$1,057	\$1,057	\$1,057
Medical Marijuana Cash Fund (Fund 14V)	\$0	\$0	\$10,000	\$10,000	\$10,000
Ozone Protection Fund (Fund 275)	\$9,681	\$0	\$0	\$0	\$0
Pollution Prevention (Fund 277)	\$108,561	\$52,582	\$106,000	\$106,000	\$106,000
Radiation Control (Fund 123)	\$4,006	\$3,140	\$3,140	\$3,140	\$3,140
Recycling Resources Economic Opportunity (Fund 20Y)	\$0	\$341,447	\$2,629,361	\$2,629,361	\$2,629,361
Sludge Management (Fund 128)	\$4,527	\$0	\$0	\$0	\$0
Solid Waste Management Reserve (Fund 117)	\$4,847	\$2,730	\$9,458	\$9,458	\$9,458
Stationary Sources (Fund 119)	\$152,181	\$145,018	\$145,018	\$145,018	\$145,018
Various Sources (Fund 100)	\$1,013,310	\$0	\$4,297,054	\$4,334,107	\$4,443,857
Water Quality (Fund 120)	\$10,829	\$1,768	\$67,983	\$67,983	\$67,983
Wholesale Food (Fund 16L)	\$255	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Fund:	\$18,642,013	\$16,558,979	\$22,540,593	\$23,250,943	\$19,291,270
AIR Account (Fund 406)	\$291,979	\$279,042	\$0	\$0	\$0
Donations (Fund 115)	\$31,487	\$0	\$0	\$0	\$0
Emergency Medical Services (Fund 409)	\$206	\$224	\$0	\$0	\$0
Health Disparities (Fund 19F)	\$4,701,558	\$2,632,958	\$7,724,661	\$7,724,661	\$3,521,092
Tobacco Oversight Funds (Fund 100)	\$28,155	\$30,866	\$28,000	\$28,000	\$28,000
Pollution Prevention (Fund 277)	\$0	\$85,381	\$0	\$0	\$0
Water Quality (Fund 120)	\$0	\$66,215	\$0	\$0	\$0
Various Sources (Fund 100)	\$13,588,628	\$13,464,293	\$14,787,932	\$15,498,282	\$15,742,178
Federal Funds	\$1,645,216	\$1,347,546	\$6,755,024	\$6,755,024	\$6,797,777
Various Sources (Fund 100)	\$1,645,216	\$1,347,546	\$6,755,024	\$6,755,024	\$6,816,813

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request										
Total Funds		\$7,545,411		\$7,570,049		\$7,121,025		\$7,634,425		\$7,256,206
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
Vital Statistics Records Cash Fund (Fund 124)		\$2,412,667		\$2,500,270		\$2,449,365		\$2,712,765		\$2,529,349
Medical Marijuana Program Cash Fund (Fund 14V)		\$0		\$0		\$200,000		\$200,000		\$200,000
Tobacco Education Program Fund (Fund 18M)		\$0		\$0		\$118,673		\$118,673		\$96,023
Cash Funds Exempt / Reappropriated Fund:		\$3,264,453		\$2,929,663		\$2,926,457		\$3,176,457		\$3,004,147
Vital Statistics Records Cash Fund (Fund 124)		\$62,470		\$91,265		\$0		\$0		\$0
Medical Marijuana Program Cash Fund (Fund 14V)		\$141,281		\$137,692		\$0		\$0		\$0
Prevention, Early Detection and Treatment Fund (Fund 18N)		\$0		\$0		\$118,673		\$118,673		\$118,673
Medicaid Cash Funds (Fund 100)		\$18,695		\$18,695		\$18,695		\$18,695		\$18,695
Indirect Cost Recoveries (Fund 100)		\$3,042,007		\$2,682,011		\$2,789,089		\$3,039,089		\$2,866,779
Federal Funds		\$1,868,291		\$2,140,116		\$1,416,978		\$1,416,978		\$1,416,978
Various Sources (Fund 100)		\$1,868,291		\$2,140,116		\$1,416,978		\$1,416,978		\$1,416,978

(3) Laboratory Services

Total Expenditures / Appropriation / Request										
Total Funds		\$8,640,457		\$8,835,785		\$9,973,121		\$10,556,955		\$11,321,542
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
Law Enforcement-DUI (Fund 122)		\$742,405		\$801,520		\$801,520		\$801,520		\$801,520
Newborn Genetics (Fund 121)		\$3,731,229		\$4,137,949		\$4,511,697		\$4,537,831		\$4,696,139
Stationary Sources (Fund 119)		\$6,779		\$7,079		\$7,802		\$8,120		\$8,120
Various Sources (Fund 100)		\$1,686,779		\$1,379,191		\$1,486,808		\$2,024,356		\$1,742,666
Cash Funds Exempt / Reappropriated Fund:		\$684,293		\$407,011		\$306,962		\$306,962		\$306,962
Newborn Genetics (Fund 121)		\$357,472		\$6,216		\$0		\$0		\$0
Various Sources (Fund 100)		\$326,821		\$400,795		\$306,962		\$306,962		\$306,962
AIR Account (Fund 406)		\$357,472		\$0		\$0		\$0		\$0
Federal Funds		\$1,610,917		\$1,917,849		\$2,683,351		\$2,683,351		\$2,684,451
Various Sources (Fund 100)		\$1,610,917		\$1,917,849		\$2,683,351		\$2,683,351		\$2,684,451

(4) Local Health Services

Total Expenditures / Appropriation / Request										
Total Funds		\$6,724,289		\$8,000,891		\$9,621,395		\$9,646,245		\$9,627,057
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
Public Health Services Per Capita Support Cash Fund (Fund 20L)		\$0		\$0		\$2,856,006	###	\$2,856,006		\$2,845,641
Cash Funds Exempt / Reappropriated Fund:		\$0		\$1,238,748		\$0		\$0		\$0
Public Health Services Per Capita Support Cash Fund (Fund 20L)		\$0		\$1,238,748		\$0		\$0		\$0
Federal Funds		\$253,193		\$261,811		\$261,763		\$261,763		\$261,763
Various Sources (Fund 100)		\$253,193		\$261,811		\$261,763		\$261,763		\$261,763

(5) Air Quality Control Division

Total Expenditures / Appropriation / Request													
Total Funds		\$16,465,040			\$17,975,053			\$18,283,430		\$19,713,132			\$18,699,359
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
Lead Hazard Reduction (Fund 11S)		\$47,706			\$49,151			\$62,775		\$66,489			\$67,682
Ozone Protection Fund (Fund 275)		\$157,197			\$196,208			\$254,152		\$272,457			\$281,350
Stationary Sources (Fund 119)		\$6,396,134			\$8,237,691			\$9,300,156		\$9,968,372			\$10,256,281
Housed Commercial Swine Feeding Operation Fund (19R)		\$22,999			\$0			\$0		\$0			\$0
Various Sources (Fund 100)		\$193,177			\$330,797			\$0		\$276,807			\$0
Air Account (Fund 406)		\$0			\$0			\$5,397,795		\$5,759,697			\$4,825,494
Cash Funds Exempt / Reappropriated Fund:		\$5,668,032			\$5,843,967			\$0		\$0			\$0
Air Account (Fund 406)		\$5,536,359			\$5,843,967			\$0		\$0			\$0
Stationary Sources (Fund 119)		\$131,673			\$0			\$0		\$0			\$0
Federal Funds		\$3,979,795			\$3,317,239			\$3,268,552		\$3,369,310			\$3,268,552
Various Sources (Fund 100)		\$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			\$18,151,065			\$15,922,107		\$16,729,047			\$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		\$3,443,489			\$4,895,294			\$5,174,592		\$5,637,772			\$5,318,543
Industrial Pretreatment Water (Fund 249)		\$178,420			\$178,420			\$178,420		\$178,420			\$178,420
Sludge Management (Fund 128)		\$208,904			\$197,039			\$200,551		\$200,551			\$200,551
Various Sources (Fund 100)		\$0			\$0			\$0		\$303,037			\$0
Water Quality Control (Fund 120)		\$3,056,165			\$4,117,223			\$4,350,283		\$4,494,760			\$4,462,276
Drinking Water Fund (16K)		\$0			\$402,612			\$445,338		\$461,004			\$477,296
Cash Funds Exempt / Reappropriated Fund:		\$346,632			\$458,046			\$40,632		\$40,632			\$40,632
Various Sources (Fund 100)		\$35,000			\$25,804			\$40,632		\$40,632			\$40,632
Water Quality Control (Fund 120)		\$311,632			\$432,242			\$0		\$0			\$0
Federal Funds		\$9,577,863			\$10,019,644			\$8,124,962		\$8,124,962			\$8,124,962
Various Sources (Fund 100)		\$9,577,863			\$10,019,644			\$8,124,962		\$8,124,962			\$8,124,962

(7) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request													
Total Funds		\$16,750,764			\$16,485,302			\$19,062,769		\$19,508,809			\$19,381,659
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
Hazardous Waste Fees (Fund 126)		\$1,776,942			\$1,856,906			\$2,764,982		\$2,768,600			\$2,703,836
Hazardous Substances Response (Fund 116)		\$1,726,208			\$2,392,127			\$2,870,973		\$3,032,027			\$3,959,856
Hazardous Waste Commission Fund (Fund 279)		\$65,549			\$65,026			\$65,026		\$65,026			\$65,026
Radiation Control (Fund 123)		\$2,005,771			\$2,076,760			\$2,340,189		\$2,510,083			\$2,510,083
Solid Waste Management Reserve (Fund 117)		\$1,372,455			\$1,684,636			\$2,104,712		\$2,201,966			\$2,208,353
Colorado Open Records Act Fees (Fund 100)		\$488			\$2,951			\$2,951		\$2,951			\$2,951
Cash Funds Exempt / Reappropriated Fund:		\$275,843			\$262,456			\$234,449		\$248,669			\$238,868
Hazardous Waste Commission Fund (Fund 279)		\$10,013			\$0			\$0		\$0			\$0
Transfer from DoLA (Fund 100)		\$218,945			\$228,462			\$234,449		\$248,669			\$238,868
Radiation Control (Fund 123)		\$23,770			\$17,819			\$0		\$0			\$0
Hazardous Substances Response (Fund 116)		\$0			\$16,175			\$0		\$0			\$0
Various Sources (Fund 100)		\$23,115			\$0			\$0		\$0			\$0
Federal Funds		\$9,527,508			\$8,144,441			\$8,679,487		\$8,679,487			\$7,692,686

Various Sources (Fund 100)	\$9,527,508	\$8,144,441	\$8,679,487	\$8,679,487	\$7,692,686
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(8) Consumer Protection Division

Total Expenditures / Appropriation / Request					
Total Funds	\$2,343,444	\$2,418,135	\$2,499,258	\$2,722,668	\$2,578,187
General Fund	\$1,147,831	\$1,221,356	\$1,150,445	\$1,271,355	\$1,191,270
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$794,447	\$728,200	\$898,638	\$993,138	\$929,193
Wholesale Food manufacturing and storage Protection (Fund 16L)	\$143,516	\$165,307	\$205,495	\$205,495	\$209,030
Food Protection Cash Fund (Fund 266)	\$587,081	\$514,043	\$543,386	\$543,386	\$543,386
Artificial Tanning Devices (Fund 276)	\$63,850	\$48,850	\$52,283	\$52,283	\$52,283
Various Sources fund 100	\$0	\$0	\$97,474	\$191,974	\$124,494
Cash Funds Exempt / Reappropriated Funds	\$88,339	\$94,994	\$95,595	\$103,595	\$99,602
Various Sources (Fund 100)	\$88,339	\$94,994	\$95,595	\$103,595	\$99,602
Federal Funds	\$312,827	\$373,585	\$354,580	\$354,580	\$358,122
Various Sources (Fund 100)	\$312,827	\$373,585	\$354,580	\$354,580	\$358,122

(9) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request					
Total Funds	\$63,810,544	\$72,259,147	\$70,412,973	\$70,515,238	\$70,311,067
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
Colorado Immunization Fund (Fund 20M)	\$0	\$0	\$1,375,175	\$1,375,175	\$1,375,175
AIDS and HIV Prevention (Fund 19S)	\$0	\$0	\$3,217,179	\$3,217,179	\$3,217,179
Tobacco Settlement (Fund 100)	\$0	\$0	\$3,727,624	\$3,727,624	\$3,727,624
Vital Statistics Cash (Fund 124)	\$0	\$0	\$152,195	\$152,195	\$152,195
Transfer from GF to Nursing Immunization (Fund 436)	\$0	\$0	\$495,000	\$495,000	\$495,000
Infant Immunization (fund 280)	\$0	\$0	\$0	\$0	\$0
Cervical Cancer Public Awareness (Fund 20Z)	\$0	\$0	\$0	\$0	\$0
Various Sources (Fund 100)	\$3,000	\$1,252	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$3,256,091	\$6,368,189	\$305,574	\$305,574	\$305,574
AIDS and HIV Prevention (Fund 19S)	\$145,037	\$1,751,589	\$0	\$0	\$0
Colorado Immunization Fund (Fund 20M)	\$0	\$663,871			
Tobacco Settlement (Fund 100)	\$2,801,522	\$3,151,836			
Various Sources (Fund 100)	\$309,532	\$800,893	\$305,574	\$305,574	\$305,574
Federal Funds	\$55,992,522	\$61,089,163	\$55,433,865	\$55,433,865	\$55,251,164
Various Sources (Fund 100)	\$55,992,522	\$61,274,852	\$55,433,865	\$55,433,865	\$55,251,164

(10) Prevention Services Division

Total Expenditures / Appropriation / Request												
Total Funds		\$200,873,329			\$204,382,133			\$258,281,021		\$258,634,940		\$260,759,813
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
Colorado Children's Trust Fund (Fund 229)		\$250,908			\$265,500			\$492,069		\$492,069		\$492,069
Newborn Genetics (Fund 121)		\$1,285,973			\$1,185,708			\$1,343,064		\$1,358,064		\$1,672,642
State Dental Loan Repayment (Fund 434)		\$0			\$0			\$246,131		\$246,131		\$246,131
Nurse Home Visitor Program (Fund 13M)		\$0			\$0			\$13,845,461		\$13,845,461		\$13,845,461
Donations (Fund 115)		\$0			\$0			\$370,376		\$370,376		\$370,376
Prevention Detection Treatment Fund (Fund 18N)		\$0			\$0			\$37,437,450		\$37,437,450		\$37,437,450
Short-Term Innovative Health Program Grant (Fund 20Q)		\$0			\$0			\$2,959,390		\$2,959,390		\$2,959,390
Various Sources (Fund 100)		\$0			\$0			\$4,301,016		\$4,301,016		\$4,301,016
Tobacco Education Programs Fund (Fund 18M)		\$0			\$0			\$31,943,350		\$32,008,840		\$32,001,507
Cash Funds Exempt / Reappropriated Fund:		\$68,996,962			\$65,143,003			\$38,290,050		\$38,305,164		\$40,311,478
State Dental Loan Repayment (Fund 434)		\$0			\$198,271			\$0		\$0		\$0
Newborn Genetics (Fund 121)		\$0			\$20,037			\$0		\$0		\$0
Colorado Children's Trust Fund (Fund 229)		\$0			\$0			\$0		\$0		\$0
Nurse Home Visitor Program (Fund 13M)		\$8,974,714			\$9,995,323			\$0		\$0		\$0
Donations (Fund 115)		\$370,376			\$370,376			\$0		\$0		\$0
Prevention Detection Treatment Fund (Fund 18N)		\$20,846,697			\$23,870,138			\$37,989,295		\$38,004,409		\$40,010,723
Short-Term Innovative Health Program Grant (Fund 20Q)		\$0			\$832,940			\$0		\$0		\$0
Various Sources (Fund 100)		\$4,250,891			\$3,220,646			\$300,755		\$300,755		\$300,755
Tobacco Education Programs Fund (Fund 18M)		\$34,554,284			\$26,635,271			\$0		\$0		\$0
Before and After School (Fund 21L)		\$0			\$296,842			\$300,000		\$300,000		\$300,000
Federal Funds		\$119,941,942			\$131,196,246			\$119,028,027		\$119,028,027		\$119,028,027
Various Sources (Fund 100)		\$119,941,942			\$131,196,246			\$119,028,027		\$119,028,027		\$119,028,027

(11) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request												
Total Funds		\$15,992,101			\$16,545,524			\$17,528,613		\$18,475,509		\$19,370,375
General Fund		\$1,526,534			\$1,699,218			\$1,685,871		\$1,719,158		\$1,782,938
General Fund Exempt		\$0			\$0			\$0		\$0		\$0
Cash Funds		\$1,242,005			\$1,420,823			\$7,764,297		\$8,150,328		\$9,327,806
Health Facilities General Licensure (Fund 265)		\$252,124			\$404,636			\$898,699		\$1,381,860		\$2,071,402
Home Health Care Fund		\$0			\$0			\$181,508		\$206,508		\$908,111
Assisted Living Residence Fund (Fund 246)		\$532,722			\$503,744			\$857,297		\$877,297		\$939,185
Assisted Living Residence Improvement Fund (Fund 21S)		\$0			\$0			\$0		\$0		\$0
Emergency Medical Services (Fund 409)		\$0			\$0			\$5,227,759		\$5,113,379		\$4,905,379
Medication Administration Fund (Fund 224)		\$167,708			\$207,483			\$209,809		\$209,809		\$216,746
Trauma System Cash Fund (Fund 12A)		\$268,899			\$291,392			\$375,925		\$348,175		\$273,883
Fixed and Rotary Wing Ambulances (Fund 13L)		\$16,988			\$13,568			\$13,300		\$13,300		\$13,100
Various Sources (Fund 100)		\$3,564			\$0			\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Fund:		\$9,029,879			\$8,839,324			\$4,443,323		\$4,970,901		\$4,617,198
Assisted Living Residence Fund (Fund 246)		\$175,207			\$0			\$0		\$0		\$0
Emergency Medical Services (Fund 409)		\$4,876,599			\$4,753,691			\$0		\$0		\$0
Health Facilities General Licensure (Fund 265)		\$0			\$0			\$0		\$0		\$0
Medication Administration Fund (Fund 224)		\$230			\$0			\$0		\$0		\$0
Medicaid (Fund 100)		\$3,977,843			\$4,085,633			\$4,443,323		\$4,970,901		\$4,617,198
Federal Funds		\$4,193,683			\$4,586,159			\$3,635,122		\$3,635,122		\$3,642,433
Various Sources (Fund 100)		\$4,193,683			\$4,586,159			\$3,635,122		\$3,635,122		\$3,642,433

(12) Emergency Preparedness and Response Division

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$0			\$0			\$0	\$18,504,501
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 Fund:	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$17,623,334
Various Sources (Fund 100)	\$0			\$0			\$0			\$0	\$17,623,334

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$377,275,641			\$391,347,345			\$467,221,928			\$473,410,587	\$489,497,728
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