

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

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Administration and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$18,724,260	70.0	\$22,825,204	76.8	\$38,885,315	77.3	\$34,440,278	77.3	\$41,750,878	90.7
General Fund	\$12,942	0.0	\$62,677		\$787,027		\$75,821		\$7,419,583	
General Fund Exempt	\$0	64.5	\$0		\$0		\$0		\$0	
Cash Funds	\$804,793	0.0	\$4,069,501		\$7,196,982		\$4,186,057		\$10,739,390	
Cash Funds Exempt / Reappropriated Funds	\$16,558,979	0.0	\$17,018,230		\$25,473,146		\$24,750,240		\$17,914,409	
Federal Funds	\$1,347,546	0.0	\$1,674,796		\$5,428,160		\$5,428,160		\$5,677,496	
Medicaid Cash Funds	\$15,475	0.0	\$15,475		\$477,547		\$15,475		\$497,633	
Medicaid General Fund	\$4,643	0.0	\$4,643		\$166,029		\$4,952		\$172,921	

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request										
Total Funds	\$7,570,049	70.3	\$8,057,808	71.6	\$7,411,178	78.9	\$7,789,447	78.9	\$11,375,799	55.4
General Fund	\$0	0.0	\$0		\$0		\$0		\$264,643	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$2,500,270	0.0	\$2,936,026		\$2,912,108		\$3,128,096		\$3,531,995	
Cash Funds Exempt / Reappropriated Funds	\$2,929,663	0.0	\$3,308,749		\$3,132,092		\$3,294,373		\$3,518,432	
Federal Funds	\$2,140,116	0.0	\$1,813,033		\$1,366,978		\$1,366,978		\$4,060,729	
Medicaid Cash Funds	\$18,695	0.0	\$18,695		\$18,695		\$18,695		\$148,097	
Medicaid General Funds	\$9,348	0.0	\$9,348		\$9,348		\$9,348		\$52,174	

(3) Laboratory Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$8,835,786	63.9	\$9,133,868	72.2	\$11,326,742	84.0	\$11,854,222	84.0	\$11,302,171	81.8
General Fund	\$185,186		\$195,242		\$1,078,621		\$1,143,621		\$1,081,684	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,325,739		\$6,700,159		\$7,158,238		\$7,620,718		\$7,166,071	
Cash Funds Exempt / Reappropriated Funds	\$407,011		\$273,176		\$324,532		\$324,532		\$289,065	
Federal Funds	\$1,917,850		\$1,965,290		\$2,765,351		\$2,765,351		\$2,765,351	

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

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(4) Local Public Health Planning and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$8,000,891	5.0	\$9,242,239	5.2	\$9,500,453	8.4	\$9,533,453	8.4	\$0	0.0
General Fund	\$6,500,332		\$6,457,001		\$6,519,653		\$6,552,653		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,525,443		\$2,717,598		\$2,717,598		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,238,748		\$0		\$0		\$0		\$0	
Federal Funds	\$261,811		\$259,795		\$263,202		\$263,202		\$0	

(5) Air Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$17,975,053	144.7	\$18,724,825	151.9	\$18,582,032	167.1	\$19,739,618	167.1	\$18,233,474	161.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,813,847		\$15,500,660		\$15,263,480		\$16,421,066		\$15,180,250	
Cash Funds Exempt / Reappropriated Funds	\$5,843,967		\$0		\$0		\$0		\$0	
Federal Funds	\$3,317,239		\$3,224,165		\$3,318,552		\$3,318,552		\$3,053,224	

(6) Water Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$18,151,065	137.9	\$20,200,647	148.0	\$16,162,329	142.8	\$17,059,394	142.8	\$15,560,422	133.9
General Fund	\$2,778,081		\$2,903,034		\$2,664,413		\$3,070,173		\$2,590,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,895,294		\$5,195,597		\$5,283,030		\$5,774,335		\$5,234,515	
Cash Funds Exempt / Reappropriated Funds	\$458,046		\$43,442		\$39,924		\$39,924		\$40,632	
Federal Funds	\$10,019,644		\$12,058,574		\$8,174,962		\$8,174,962		\$7,695,009	

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

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(7) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,485,302	104.0	\$16,232,009	106.2	\$19,141,786	134.2	\$19,529,181	134.2	\$19,066,107	131.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,078,405		\$7,738,559		\$11,202,412		\$11,573,807		\$11,603,526	
Cash Funds Exempt / Reappropriated Funds	\$262,456		\$229,080		\$231,848		\$247,848		\$269,393	
Federal Funds	\$8,144,441		\$8,264,370		\$7,707,526		\$7,707,526		\$7,193,188	

(8) Consumer Protection Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,418,135	21.2	\$2,368,421	23.5	\$2,671,017	29.6	\$2,826,643	29.6	\$2,761,861	30.5
General Fund	\$1,221,356		\$1,218,096		\$1,167,491		\$1,266,637		\$1,188,553	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$728,200		\$754,403		\$1,052,344		\$1,103,228		\$1,120,647	
Cash Funds Exempt / Reappropriated Funds	\$94,994		\$99,727		\$96,602		\$102,198		\$98,081	
Federal Funds	\$373,585		\$296,195		\$354,580		\$354,580		\$354,580	

(9) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request										
Total Funds	\$72,301,747	176.0	\$48,135,048	139.4	\$69,293,699	183.5	\$69,299,990	183.5	\$58,664,762	177.2
General Fund	\$4,309,658		\$5,313,626		\$5,276,400		\$5,359,257		\$5,162,300	
General Fund Exempt	\$512,791		\$478,004		\$504,000		\$450,000		\$450,000	
Cash Funds	\$1,252		\$7,817,523		\$8,043,649		\$8,021,083		\$7,982,262	
Cash Funds Exempt / Reappropriated Funds	\$6,388,883		\$305,573		\$305,574		\$305,574		\$305,574	
Federal Funds	\$61,089,163		\$34,220,322		\$55,164,076		\$55,164,076		\$44,764,626	

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

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(10) Prevention Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$204,382,133	166.0	\$261,554,604	170.2	\$211,020,187	187.9	\$210,006,754	187.9	\$195,153,535	179.3
General Fund	\$6,591,676		\$8,001,940		\$7,659,779		\$6,301,713		\$6,036,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,451,208		\$82,191,193		\$83,965,254		\$84,295,752		\$49,772,616	
Cash Funds Exempt / Reappropriated Funds	\$65,143,003		\$31,956,209		\$327,880		\$342,015		\$327,880	
Federal Funds	\$131,196,246		\$139,405,262		\$119,067,274		\$119,067,274		\$139,016,841	
Medicaid Cash Funds	\$85,695		\$86,176		\$86,176		\$86,176		\$86,176	
Medicaid General Funds	\$42,097		\$42,338		\$42,338		\$42,338		\$42,338	

(11) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,545,524	120.5	\$18,400,767	130.0	\$24,052,979	163.9	\$24,836,846	163.9	\$24,433,720	168.7
General Fund	\$1,699,218		\$1,729,158		\$1,693,523		\$1,720,823		\$1,694,301	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,420,823		\$7,135,017		\$14,117,164		\$14,425,794		\$14,758,392	
Cash Funds Exempt / Reappropriated Funds	\$8,839,324		\$4,601,044		\$4,537,831		\$4,985,768		\$4,477,148	
Federal Funds	\$4,586,159		\$4,935,548		\$3,704,461		\$3,704,461		\$3,503,879	
Med CF	\$4,085,633		\$4,601,044		\$4,537,831		\$4,985,768		\$4,477,148	
Med GF	\$1,091,991		\$1,219,126		\$1,343,549		\$1,495,848		\$1,324,218	

(12) Emergency Preparedness and Response Division

Total Expenditures / Appropriation / Request										
Total Funds	\$0	0.0	\$18,555,728	45.8	\$18,504,501	31.9	\$18,504,501	31.9	\$18,937,326	26.7
General Fund	\$0		\$0		\$881,167		\$881,167		\$1,762,334	
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		\$18,555,728		\$17,623,334		\$17,623,334		\$17,174,992	

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

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Department Total

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$391,389,945</b>	<b>1,079.5</b>	<b>\$453,431,168</b>	<b>1,140.8</b>	<b>\$446,552,218</b>	<b>1,289.5</b>	<b>\$445,420,327</b>	<b>1,289.5</b>	<b>\$417,240,055</b>	<b>1,237.0</b>
General Fund	\$23,298,449		\$25,880,774		\$27,728,074		\$26,371,865		\$27,199,862	
General Fund Exempt	\$512,791		\$478,004		\$504,000		\$450,000		\$450,000	
Cash Funds	\$35,019,831		\$142,564,081		\$158,912,259		\$159,267,534		\$127,089,664	
Cash Funds Exempt / Reappropriated Funds	\$108,165,074		\$57,835,231		\$34,469,429		\$34,392,472		\$27,240,614	
Federal Funds	\$224,393,800		\$226,673,079		\$224,938,456		\$224,938,456		\$235,259,915	
Medicaid Cash Funds	\$4,205,498		\$4,721,390		\$5,120,249		\$5,106,114		\$5,209,054	
Medicaid General Funds	\$1,148,079		\$1,275,455		\$1,561,264		\$1,552,486		\$1,591,651	
Net General Fund	\$24,959,319		\$27,634,233		\$29,793,338		\$28,374,351		\$29,241,513	