

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(1) Administration and Support; (A) Administration, Personal Services

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$4,334,822	58.9	\$4,612,837	60.4	\$4,880,891	61.9	\$4,880,891	61.9	\$4,880,891	61.9
General Fund	\$0		\$30,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,458		\$82,570		\$83,753		\$83,753		\$83,753	
Cash Funds Exempt / Reappropriated Funds	\$4,258,364		\$4,499,517		\$4,797,138		\$4,797,138		\$4,797,138	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$44,500)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$30,750)		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		(\$13,750)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,334,822	58.9	\$4,568,337	60.4	\$4,880,891	61.9	\$4,880,891	61.9	\$4,880,891	61.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,458		\$82,570		\$83,753		\$83,753		\$83,753	
Cash Funds Exempt / Reappropriated Funds	\$4,258,364		\$4,485,767		\$4,797,138		\$4,797,138		\$4,797,138	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$950)		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		(\$950)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Personal Services

	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

POTS Expenditures / Allocation

Total Funds	\$629,437		\$739,882		N/A		\$618,500		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$13,502		\$18,416		N/A		\$18,500		N/A	
Cash Funds Exempt / Reappropriated Funds	\$615,935		\$721,466		N/A		\$600,000		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$63,124)	(0.8)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$83,753)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$20,629	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$4,964,259	58.9	\$5,307,269	60.4	\$4,880,891	61.9	\$5,499,391	61.9	\$4,817,767	61.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$89,960		\$100,986		\$83,753		\$102,253		\$0	
Cash Funds Exempt / Reappropriated Funds	\$4,874,299		\$5,206,283		\$4,797,138		\$5,397,138		\$4,817,767	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,043,271	58.4	\$5,335,958	60.2	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	\$89,959		\$100,986	1.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,874,298		\$5,206,282	58.6	N/A		N/A		N/A	
Federal Funds	\$79,014		\$28,690	0.2	N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Personal Services

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

Under/(Over) Expenditures

Total Funds	(\$79,012)	0.5	(\$28,689)	0.2	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	\$1		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$1		N/A		N/A		N/A	
Federal Funds	(\$79,014)		(\$28,690)		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Retirements

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	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	\$481,145		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$228,241	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	\$228,241		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$709,386	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	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	\$709,386		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Administration and Support; (A) Administration, Retirements

	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
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	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$709,386	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	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	\$709,386		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$527,990	0.0	\$469,915	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	\$527,990		\$469,915		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$181,396	0.0	\$11,230	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	\$181,396		\$11,230		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Health, Life and Dental

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$4,748,035	0.0	\$5,729,445	0.0	\$6,690,969	0.0	\$6,690,969	0.0	\$6,690,969	0.0
General Fund	\$359,504		\$446,005		\$520,859		\$520,859		\$520,859	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,052,351		\$1,790,046		\$2,090,455		\$2,090,455		\$2,090,455	
Cash Funds Exempt / Reappropriated Funds	\$941,109		\$784,523		\$916,175		\$916,175		\$916,175	
Federal Funds	\$2,395,071		\$2,708,871		\$3,163,480		\$3,163,480		\$3,163,480	
Medicaid Cash Funds	\$2,774		\$261,864		\$318,565		\$318,565		\$318,565	
Medicaid General Fund	\$1,387		\$68,862		\$110,225		\$110,225		\$110,225	

Total Appropriation

Total Funds	\$4,748,035	0.0	\$5,729,445	0.0	\$6,690,969	0.0	\$6,690,969	0.0	\$6,690,969	0.0
General Fund	\$359,504		\$446,005		\$520,859		\$520,859		\$520,859	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,052,351		\$1,790,046		\$2,090,455		\$2,090,455		\$2,090,455	
Cash Funds Exempt / Reappropriated Funds	\$941,109		\$784,523		\$916,175		\$916,175		\$916,175	
Federal Funds	\$2,395,071		\$2,708,871		\$3,163,480		\$3,163,480		\$3,163,480	
Medicaid Cash Funds	\$2,774		\$261,864		\$318,565		\$318,565		\$318,565	
Medicaid General Fund	\$1,387		\$68,862		\$110,225		\$110,225		\$110,225	

Year-End Transfers

Total Funds	(\$2,253,801)		(\$2,333,057)		N/A		N/A		N/A	
General Fund	(\$359,056)		(\$431,808)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$953,636)		(\$1,464,998)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$941,109)		(\$436,251)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$2,774)		(\$261,864)		N/A		N/A		N/A	
Medicaid General Fund	(\$1,387)		(\$68,862)		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Health, Life and Dental

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$3,527,489)		N/A	
General Fund	\$0		\$0		N/A		(\$520,859)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$2,090,455)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		(\$916,175)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	(\$1,201,450)		(\$543,011)		N/A		(\$318,565)		N/A	
Medicaid General Fund	\$582,053		\$352,715		N/A		(\$110,225)		N/A	

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	(\$474,823)	\$0
General Fund	N/A		N/A		N/A		N/A		(\$28,998)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$65,213)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$131,692)	
Federal Funds	N/A		N/A		N/A		N/A		(\$248,920)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		(\$12,034)	
Medicaid General Fund	N/A		N/A		N/A		N/A		(\$4,110)	

Total Spending Authority / Request

Total Funds	\$2,494,234	0.0	\$3,396,388	0.0	\$6,690,969	0.0	\$3,163,480	0.0	\$6,216,146	0.0
General Fund	\$448		\$14,197		\$520,859		\$0		\$491,861	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$98,715		\$325,048		\$2,090,455		\$0		\$2,025,242	
Cash Funds Exempt / Reappropriated Funds	\$0		\$348,272		\$916,175		\$0		\$784,483	
Federal Funds	\$2,395,071		\$2,708,871		\$3,163,480		\$3,163,480		\$2,914,560	
Medicaid Cash Funds	\$0		\$0		\$318,565		\$0		\$306,531	
Medicaid General Fund	\$0		\$0		\$110,225		\$0		\$106,115	

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(1) Administration and Support; (A) Administration, Health, Life and Dental

	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
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	\$2,494,234	0.0	\$3,396,388	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$448		\$14,197		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$98,715		\$325,048		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$348,272		N/A		N/A		N/A	
Federal Funds	\$2,395,071		\$2,708,871		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Short-Term Disability

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$93,593	0.0	\$101,005	0.0	\$126,150	0.0	\$126,150	0.0	\$126,150	0.0
General Fund	\$6,258		\$7,992		\$9,419		\$9,419		\$9,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,390		\$30,695		\$42,925		\$42,925		\$42,925	
Cash Funds Exempt / Reappropriated Funds	\$18,887		\$13,675		\$17,184		\$17,184		\$17,184	
Federal Funds	\$48,058		\$48,643		\$56,622		\$56,622		\$56,622	
Medicaid Cash Funds	\$0		\$4,755		\$5,975		\$5,975		\$5,975	
Medicaid General Fund	\$0		\$1,645		\$3,768		\$3,768		\$3,768	

Total Appropriation

Total Funds	\$93,593	0.0	\$101,005	0.0	\$126,150	0.0	\$126,150	0.0	\$126,150	0.0
General Fund	\$6,258		\$7,992		\$9,419		\$9,419		\$9,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,390		\$30,695		\$42,925		\$42,925		\$42,925	
Cash Funds Exempt / Reappropriated Funds	\$18,887		\$13,675		\$17,184		\$17,184		\$17,184	
Federal Funds	\$48,058		\$48,643		\$56,622		\$56,622		\$56,622	
Medicaid Cash Funds	\$0		\$4,755		\$5,975		\$5,975		\$5,975	
Medicaid General Fund	\$0		\$1,645		\$3,768		\$3,768		\$3,768	

Year-End Transfers

Total Funds	(\$45,535)		(\$52,362)		N/A		N/A		N/A	
General Fund	(\$6,258)		(\$7,992)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$20,390)		(\$30,695)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$18,887)		(\$13,675)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$4,755)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$1,645)		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Short-Term Disability

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$69,528)		N/A	
General Fund	\$0		\$0		N/A		(\$9,419)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$42,925)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		(\$17,184)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$5,975)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$3,768)		N/A	

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	(\$7,990)	\$0
General Fund	N/A		N/A		N/A		N/A		(\$426)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,020)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$2,457)	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,087)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		(\$190)	
Medicaid General Fund	N/A		N/A		N/A		N/A		(\$70)	

Total Spending Authority / Request

Total Funds	\$48,058	0.0	\$48,643	0.0	\$126,150	0.0	\$56,622	0.0	\$118,160	0.0
General Fund	\$0		\$0		\$9,419		\$0		\$8,993	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,925		\$0		\$41,905	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$17,184		\$0		\$14,727	
Federal Funds	\$48,058		\$48,643		\$56,622		\$56,622		\$52,535	
Medicaid Cash Funds	\$0		\$0		\$5,975		\$0		\$5,785	
Medicaid General Fund	\$0		\$0		\$3,768		\$0		\$3,698	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Short-Term Disability

	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
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	\$48,058	0.0	\$48,643	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	\$48,058		\$48,643		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, S.B. 04-257 Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$862,329	0.0	\$1,241,082	0.0	\$1,625,717	0.0	\$1,625,717	0.0	\$1,625,717	0.0
General Fund	\$56,161		\$96,310		\$119,504		\$119,504		\$119,504	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$188,218		\$377,795		\$553,874		\$553,874		\$553,874	
Cash Funds Exempt / Reappropriated Funds	\$174,340		\$168,295		\$221,729		\$221,729		\$221,729	
Federal Funds	\$443,610		\$598,682		\$730,610		\$730,610		\$730,610	
Medicaid Cash Funds	\$0		\$67,815		\$89,346		\$89,346		\$89,346	
Medicaid General Fund	\$0		\$8,264		\$30,590		\$30,590		\$30,590	

Total Appropriation

Total Funds	\$862,329	0.0	\$1,241,082	0.0	\$1,625,717	0.0	\$1,625,717	0.0	\$1,625,717	0.0
General Fund	\$56,161		\$96,310		\$119,504		\$119,504		\$119,504	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$188,218		\$377,795		\$553,874		\$553,874		\$553,874	
Cash Funds Exempt / Reappropriated Funds	\$174,340		\$168,295		\$221,729		\$221,729		\$221,729	
Federal Funds	\$443,610		\$598,682		\$730,610		\$730,610		\$730,610	
Medicaid Cash Funds	\$0		\$67,815		\$89,346		\$89,346		\$89,346	
Medicaid General Fund	\$0		\$8,264		\$30,590		\$30,590		\$30,590	

Year-End Transfers

Total Funds	(\$418,719)		(\$642,400)		N/A		N/A		N/A	
General Fund	(\$56,161)		(\$96,310)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$188,218)		(\$377,795)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$174,340)		(\$168,295)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$67,815)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$8,264)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(1) Administration and Support; (A) Administration, S.B. 04-257 Amortization Equalization Disbursement

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$895,107)		N/A	
General Fund	\$0		\$0		N/A		(\$119,504)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$553,874)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		(\$221,729)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$89,346)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$30,590)		N/A	

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	\$203,862	\$0
General Fund	N/A		N/A		N/A		N/A		\$17,495	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$95,794	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,645	
Federal Funds	N/A		N/A		N/A		N/A		\$83,928	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$15,015	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$5,147	

Total Spending Authority / Request

Total Funds	\$443,610	0.0	\$598,682	0.0	\$1,625,717	0.0	\$730,610	0.0	\$1,829,579	0.0
General Fund	\$0		\$0		\$119,504		\$0		\$136,999	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$553,874		\$0		\$649,668	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$221,729		\$0		\$228,374	
Federal Funds	\$443,610		\$598,682		\$730,610		\$730,610		\$814,538	
Medicaid Cash Funds	\$0		\$0		\$89,346		\$0		\$104,361	
Medicaid General Fund	\$0		\$0		\$30,590		\$0		\$35,737	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
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(1) Administration and Support; (A) Administration, S.B. 04-257 Amortization Equalization Disbursement

	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
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	\$443,610	0.0	\$598,682	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	\$443,610		\$598,682		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$177,981	0.0	\$580,156	0.0	\$1,014,806	0.0	\$1,014,806	0.0	\$1,014,806	0.0
General Fund	\$10,029		\$43,544		\$73,424		\$73,424		\$73,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$39,212		\$177,510		\$346,171		\$346,171		\$346,171	
Cash Funds Exempt / Reappropriated Funds	\$36,321		\$78,470		\$138,580		\$138,580		\$138,580	
Federal Funds	\$92,419		\$280,632		\$456,631		\$456,631		\$456,631	
Medicaid Cash Funds	\$0		\$27,285		\$48,186		\$48,186		\$48,186	
Medicaid General Fund	\$0		\$401		\$16,494		\$16,494		\$16,494	

Total Appropriation

Total Funds	\$177,981	0.0	\$580,156	0.0	\$1,014,806	0.0	\$1,014,806	0.0	\$1,014,806	0.0
General Fund	\$10,029		\$43,544		\$73,424		\$73,424		\$73,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$39,212		\$177,510		\$346,171		\$346,171		\$346,171	
Cash Funds Exempt / Reappropriated Funds	\$36,321		\$78,470		\$138,580		\$138,580		\$138,580	
Federal Funds	\$92,419		\$280,632		\$456,631		\$456,631		\$456,631	
Medicaid Cash Funds	\$0		\$27,285		\$48,186		\$48,186		\$48,186	
Medicaid General Fund	\$0		\$401		\$16,494		\$16,494		\$16,494	

Year-End Transfers

Total Funds	(\$85,562)		(\$280,154)		N/A		N/A		N/A	
General Fund	(\$10,029)		(\$43,544)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$39,212)		(\$158,140)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$36,321)		(\$78,470)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$27,285)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$401)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$558,175)		N/A	
General Fund	\$0		\$0		N/A		(\$73,424)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$346,171)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		(\$138,580)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$48,186)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$16,494)		N/A	

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	\$319,277	\$0
General Fund	N/A		N/A		N/A		N/A		\$24,832	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$128,154	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$28,185	
Federal Funds	N/A		N/A		N/A		N/A		\$138,106	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$17,295	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$5,925	

Total Spending Authority / Request

Total Funds	\$92,419	0.0	\$300,002	0.0	\$1,014,806	0.0	\$456,631	0.0	\$1,334,083	0.0
General Fund	\$0		\$0		\$73,424		\$0		\$98,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$19,370		\$346,171		\$0		\$474,325	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$138,580		\$0		\$166,765	
Federal Funds	\$92,419		\$280,632		\$456,631		\$456,631		\$594,737	
Medicaid Cash Funds	\$0		\$0		\$48,186		\$0		\$65,481	
Medicaid General Fund	\$0		\$0		\$16,494		\$0		\$22,419	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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
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	\$92,419	0.0	\$300,002	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		\$19,370		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$92,419		\$280,632		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Salary Survey and Senior Executive Service

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,737,655	0.0	\$2,661,915	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$192,053		\$206,252		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$586,636		\$775,239		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$560,521		\$361,926		\$0		\$0		\$0	
Federal Funds	\$1,398,445		\$1,318,498		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$125,846		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$34,263		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$2,737,655	0.0	\$2,661,915	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$192,053		\$206,252		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$586,636		\$775,239		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$560,521		\$361,926		\$0		\$0		\$0	
Federal Funds	\$1,398,445		\$1,318,498		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$125,846		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$34,263		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$1,339,210)		(\$1,343,417)		N/A		N/A		N/A	
General Fund	(\$192,053)		(\$206,252)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$586,636)		(\$775,239)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$560,521)		(\$361,926)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$125,846)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$34,263)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
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(1) Administration and Support; (A) Administration, Salary Survey and Senior Executive Service

	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
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	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,398,445	0.0	\$1,318,498	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	\$1,398,445		\$1,318,498		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	

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	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Salary Survey and Senior Executive Service

	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
Under/(Over) Expenditures										
Total Funds	\$1,398,445	0.0	\$1,318,498	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	\$1,398,445		\$1,318,498		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Performance-based Pay

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,107,078	0.0	\$1,196,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,291		\$94,718		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$240,770		\$366,046		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$229,414		\$153,863		\$0		\$0		\$0	
Federal Funds	\$558,603		\$582,321		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$53,500		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$18,211		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,107,078	0.0	\$1,196,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,291		\$94,718		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$240,770		\$366,046		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$229,414		\$153,863		\$0		\$0		\$0	
Federal Funds	\$558,603		\$582,321		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$53,500		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$18,211		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$548,475)		(\$614,627)		N/A		N/A		N/A	
General Fund	(\$78,291)		(\$94,718)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$240,770)		(\$366,046)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$229,414)		(\$153,863)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$53,500)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$18,211)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Performance-based Pay

	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

Total Spending Authority / Request

Total Funds	\$558,603	0.0	\$582,321	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	\$558,603		\$582,321		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	

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					N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Performance-based Pay

	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
Under/(Over) Expenditures										
Total Funds	\$558,603	0.0	\$582,321	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	\$558,603		\$582,321		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(1) Administration and Support; (A) Administration, Shift Differential

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$11,703	0.0	\$14,054	0.0	\$9,362	0.0	\$9,362	0.0	\$9,362	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	\$11,703		\$14,054		\$9,362		\$9,362		\$9,362	

Total Appropriation

Total Funds	\$11,703	0.0	\$14,054	0.0	\$9,362	0.0	\$9,362	0.0	\$9,362	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	\$11,703		\$14,054		\$9,362		\$9,362		\$9,362	

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	N/A	\$5,521	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$5,521	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Shift Differential

	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
Total Spending Authority / Request										
Total Funds	\$11,703	0.0	\$14,054	0.0	\$9,362	0.0	\$9,362	0.0	\$14,883	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	\$11,703		\$14,054		\$9,362		\$9,362		\$14,883	

Expenditures

Total Funds	\$11,703	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	\$11,703		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$14,054	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		\$14,054		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Workers' Compensation

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$350,405	0.0	\$273,205	0.0	\$345,036	0.0	\$345,036	0.0	\$345,036	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	\$350,405		\$273,205		\$345,036		\$345,036		\$345,036	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$136,189)	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	(\$136,189)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$214,216	0.0	\$273,205	0.0	\$345,036	0.0	\$345,036	0.0	\$345,036	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	\$214,216		\$273,205		\$345,036		\$345,036		\$345,036	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Early Supplemental NP-ES 1 and NP -ES 2 (Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility, Risk Management Contract Review and Red

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$19,278)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$19,278)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
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(1) Administration and Support; (A) Administration, Workers' Compensation

	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

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	N/A	\$15,160	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$15,160	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$214,216	0.0	\$273,205	0.0	\$345,036	0.0	\$325,758	0.0	\$360,196	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	\$214,216		\$273,205		\$345,036		\$325,758		\$360,196	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$214,216	0.0	\$273,205	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	\$214,216		\$273,205		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	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
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(1) Administration and Support; (A) Administration, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,143,392	0.0	\$1,147,406	0.0	\$1,255,215	0.0	\$1,255,215	0.0	\$1,255,215	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	\$1,143,392		\$1,147,406		\$1,255,215		\$1,255,215		\$1,255,215	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$51,403	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		\$51,403		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,143,392	0.0	\$1,198,809	0.0	\$1,255,215	0.0	\$1,255,215	0.0	\$1,255,215	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	\$1,143,392		\$1,198,809		\$1,255,215		\$1,255,215		\$1,255,215	
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	N/A	(\$58,970)	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$58,970)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Operating Expenses

	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
Total Spending Authority / Request										
Total Funds	\$1,140,392	0.0	\$1,198,809	0.0	\$1,255,215	0.0	\$1,255,215	0.0	\$1,196,245	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	\$1,140,392		\$1,198,809		\$1,255,215		\$1,255,215		\$1,196,245	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,140,244	0.0	\$1,198,755	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	\$1,140,244		\$1,198,755		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$148	0.0	\$54	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	\$148		\$54		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Additional cash exempt funds were custodial gifts, grants and donations

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Legal Services for 25,742 hours

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,521,419	0.0	\$1,933,224	0.0	\$1,954,377	0.0	\$1,954,377	0.0	\$1,964,377	0.0
General Fund	\$0		\$8,132		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,479		\$800,000		\$0		\$0		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$1,336,638		\$933,224		\$1,954,377		\$1,954,377		\$1,954,377	
Federal Funds	\$83,302		\$191,868		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$40,553	0.0	\$2,628	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$8,132)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,139		\$2,628		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$32,414		\$8,132		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-196 (Health Information Technology)

Total Funds	\$8,132	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$8,132		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Legal Services for 25,742 hours

	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
HB 09-1330 DPHE Fees Feeding Operations Dischargers										
Total Funds	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$10,000		\$10,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,570,104	0.0	\$1,935,852	0.0	\$1,964,377	0.0	\$1,964,377	0.0	\$1,964,377	0.0
General Fund	\$8,132		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$109,618		\$802,628		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$1,369,052		\$941,356		\$1,954,377		\$1,954,377		\$1,954,377	
Federal Funds	\$83,302		\$191,868		\$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	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$10,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$10,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,570,104	0.0	\$1,935,852	0.0	\$1,964,377	0.0	\$1,964,377	0.0	\$1,964,377	0.0
General Fund	\$8,132		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$109,618		\$802,628		\$10,000		\$10,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,369,052		\$941,356		\$1,954,377		\$1,954,377		\$1,964,377	
Federal Funds	\$83,302		\$191,868		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Legal Services for 25,742 hours

	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
Expenditures										
Total Funds	\$1,470,856	0.0	\$1,731,226	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,132		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$99,989		\$662,378		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,283,935		\$941,356		N/A		N/A		N/A	
Federal Funds	\$78,800		\$127,492		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$99,248	0.0	\$204,626	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	\$9,629		\$140,250		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$85,117		\$0		N/A		N/A		N/A	
Federal Funds	\$4,502		\$64,376		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Administrative Law Judge Services

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$8,335	0.0	\$25,160	0.0	\$25,160	0.0	\$25,160	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		\$8,335		\$25,160		\$25,160		\$25,160	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$7,951	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	\$7,951		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$7,951	0.0	\$8,335	0.0	\$25,160	0.0	\$25,160	0.0	\$25,160	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	\$7,951		\$8,335		\$25,160		\$25,160		\$25,160	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Administration and Support; (A) Administration, Administrative Law Judge Services

	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
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	\$19,603	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$19,603	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$7,951	0.0	\$8,335	0.0	\$25,160	0.0	\$25,160	0.0	\$44,763	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	\$7,951		\$8,335		\$25,160		\$25,160		\$44,763	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,951	0.0	\$7,640	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	\$7,951		\$7,640		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$695	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		\$695		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Payment to Risk Management and Property Funds

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$130,375	0.0	\$155,605	0.0	\$161,399	0.0	\$161,399	0.0	\$161,399	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,761		\$6,904		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt / Reappropriated Funds	\$127,614		\$148,701		\$152,330		\$152,330		\$152,330	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$21,573)	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	\$236		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$21,809)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$108,802	0.0	\$155,605	0.0	\$161,399	0.0	\$161,399	0.0	\$161,399	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,997		\$6,904		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt / Reappropriated Funds	\$105,805		\$148,701		\$152,330		\$152,330		\$152,330	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Early Supplemental NP-ES 1 (Risk Management Reduction of Liability, Property, and Workers' Compensation Volatility)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,960)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$9,960)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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(1) Administration and Support; (A) Administration, Payment to Risk Management and Property Funds

	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

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	N/A	(\$105,263)	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$105,263)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$108,802	0.0	\$155,605	0.0	\$161,399	0.0	\$151,439	0.0	\$56,136	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,997		\$6,904		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt / Reappropriated Funds	\$105,805		\$148,701		\$152,330		\$142,370		\$47,067	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$108,802	0.0	\$155,605	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	\$2,997		\$6,904		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$105,805		\$148,701		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	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Vehicle Lease Payments

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$285,351	0.0	\$223,867	0.0	\$272,609	0.0	\$272,609	0.0	\$272,609	0.0
General Fund	\$0		\$0		\$1,081		\$1,081		\$1,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$131,126		\$159,212		\$199,729		\$199,729		\$199,729	
Cash Funds Exempt / Reappropriated Funds	\$135,045		\$45,475		\$52,619		\$52,619		\$52,619	
Federal Funds	\$19,180		\$19,180		\$19,180		\$19,180		\$19,180	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,643		\$4,952		\$4,952		\$4,952	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$71,193)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$970		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$33,685)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$33,693)		\$0		N/A		N/A		N/A	
Federal Funds	(\$4,785)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$214,158	0.0	\$223,867	0.0	\$272,609	0.0	\$272,609	0.0	\$272,609	0.0
General Fund	\$970		\$0		\$1,081		\$1,081		\$1,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,441		\$159,212		\$199,729		\$199,729		\$199,729	
Cash Funds Exempt / Reappropriated Funds	\$101,352		\$45,475		\$52,619		\$52,619		\$52,619	
Federal Funds	\$14,395		\$19,180		\$19,180		\$19,180		\$19,180	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,643		\$4,952		\$4,952		\$4,952	

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(1) Administration and Support; (A) Administration, Vehicle Lease Payments

	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
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	\$155,323	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$119,852	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$23,885	
Federal Funds	N/A		N/A		N/A		N/A		\$11,586	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$214,158	0.0	\$223,867	0.0	\$272,609	0.0	\$272,609	0.0	\$427,932	0.0
General Fund	\$970		\$0		\$1,081		\$1,081		\$1,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,441		\$159,212		\$199,729		\$199,729		\$319,581	
Cash Funds Exempt / Reappropriated Funds	\$101,352		\$45,475		\$52,619		\$52,619		\$76,504	
Federal Funds	\$14,395		\$19,180		\$19,180		\$19,180		\$30,766	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,643		\$4,952		\$4,952		\$4,952	

Expenditures

Total Funds	\$235,433	0.0	\$255,940	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$970		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$88,176		\$158,207		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$88,738		\$39,554		N/A		N/A		N/A	
Federal Funds	\$57,549		\$58,179		N/A		N/A		N/A	
Medicaid Cash Funds	\$15,475		\$15,475		N/A		N/A		N/A	
Medicaid General Fund	\$4,643		\$4,643		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Vehicle Lease Payments

	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
Under/(Over) Expenditures										
Total Funds	(\$21,275)	0.0	(\$32,073)	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	\$9,265		\$1,005		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,614		\$5,921		N/A		N/A		N/A	
Federal Funds	(\$43,154)		(\$38,999)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Leased Space

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$4,873,368	0.0	\$5,069,896	0.0	\$5,691,403	0.0	\$5,691,403	0.0	\$5,691,403	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$152,140		\$198,567		\$198,567		\$198,567	
Cash Funds Exempt / Reappropriated Funds	\$4,834,980		\$4,879,368		\$5,454,448		\$5,454,448		\$5,454,448	
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$178,191	0.0	\$21,053	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		\$21,053		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$178,191		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,051,559	0.0	\$5,090,949	0.0	\$5,691,403	0.0	\$5,691,403	0.0	\$5,691,403	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$173,193		\$198,567		\$198,567		\$198,567	
Cash Funds Exempt / Reappropriated Funds	\$5,013,171		\$4,879,368		\$5,454,448		\$5,454,448		\$5,454,448	
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Leased Space

	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
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	\$113,679	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$34,539	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$79,140	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,051,559	0.0	\$5,090,949	0.0	\$5,691,403	0.0	\$5,691,403	0.0	\$5,805,082	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$173,193		\$198,567		\$198,567		\$233,106	
Cash Funds Exempt / Reappropriated Funds	\$5,013,171		\$4,879,368		\$5,454,448		\$5,454,448		\$5,533,588	
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

Expenditures

Total Funds	\$4,905,361	0.0	\$4,846,326	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		\$158,402		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,871,560		\$4,663,160		N/A		N/A		N/A	
Federal Funds	\$33,801		\$24,764		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Leased Space

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

Under/(Over) Expenditures

Total Funds	\$146,198	0.0	\$244,623	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		\$14,791		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$141,611		\$216,208		N/A		N/A		N/A	
Federal Funds	\$4,587		\$13,624		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Capitol Complex Leased Space

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$31,548	0.0	\$31,663	0.0	\$32,867	0.0	\$32,867	0.0	\$32,867	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	\$31,548		\$31,663		\$32,867		\$32,867		\$32,867	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$685	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	\$685		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$32,233	0.0	\$31,663	0.0	\$32,867	0.0	\$32,867	0.0	\$32,867	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	\$32,233		\$31,663		\$32,867		\$32,867		\$32,867	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Capitol Complex Leased Space

	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
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	\$170	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$170	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$32,233	0.0	\$31,663	0.0	\$32,867	0.0	\$32,867	0.0	\$33,037	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	\$32,233		\$31,663		\$32,867		\$32,867		\$33,037	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$32,233	0.0	\$31,663	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	\$32,233		\$31,663		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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(1) Administration and Support; (A) Administration, Communications Services Payments

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$6,605	0.0	\$6,799	0.0	\$6,799	0.0	\$6,799	0.0	\$6,799	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	\$6,605		\$6,799		\$6,799		\$6,799		\$6,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$96)	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	(\$96)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,509	0.0	\$6,799	0.0	\$6,799	0.0	\$6,799	0.0	\$6,799	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	\$6,509		\$6,799		\$6,799		\$6,799		\$6,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Administration and Support; (A) Administration, Communications Services Payments

	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
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	(\$353)	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$353)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$6,509	0.0	\$6,799	0.0	\$6,799	0.0	\$6,799	0.0	\$6,446	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	\$6,509		\$6,799		\$6,799		\$6,799		\$6,446	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,509	0.0	\$6,799	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	\$6,509		\$6,799		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	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Utilities

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$592,777	0.0	\$597,427	0.0	\$597,427	0.0	\$597,427	0.0	\$597,427	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,154		\$84,524		\$84,524		\$84,524		\$84,524	
Cash Funds Exempt / Reappropriated Funds	\$457,447		\$390,727		\$390,727		\$390,727		\$390,727	
Federal Funds	\$122,176		\$122,176		\$122,176		\$122,176		\$122,176	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$6,480	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	\$6,480		\$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	

Total Appropriation

Total Funds	\$599,257	0.0	\$597,427	0.0	\$597,427	0.0	\$597,427	0.0	\$597,427	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,634		\$84,524		\$84,524		\$84,524		\$84,524	
Cash Funds Exempt / Reappropriated Funds	\$457,447		\$390,727		\$390,727		\$390,727		\$390,727	
Federal Funds	\$122,176		\$122,176		\$122,176		\$122,176		\$122,176	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (A) Administration, Utilities

	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
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	\$10,800	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$10,800	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$599,257	0.0	\$597,427	0.0	\$597,427	0.0	\$597,427	0.0	\$608,227	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,634		\$84,524		\$84,524		\$84,524		\$95,324	
Cash Funds Exempt / Reappropriated Funds	\$457,447		\$390,727		\$390,727		\$390,727		\$390,727	
Federal Funds	\$122,176		\$122,176		\$122,176		\$122,176		\$122,176	

Expenditures

Total Funds	\$425,778	0.0	\$472,362	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	\$5,295		\$58,799		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$369,364		\$368,943		N/A		N/A		N/A	
Federal Funds	\$51,119		\$44,620		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$173,479	0.0	\$125,065	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	\$14,339		\$25,725		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$88,083		\$21,784		N/A		N/A		N/A	
Federal Funds	\$71,057		\$77,556		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Building Maintenance and Repair

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	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	\$271,858		\$271,858		\$271,858		\$271,858		\$271,858	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	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	\$271,858		\$271,858		\$271,858		\$271,858		\$271,858	
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	N/A	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(1) Administration and Support; (A) Administration, Building Maintenance and Repair

	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
Total Spending Authority / Request										
Total Funds	\$274,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	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	\$274,858		\$271,858		\$271,858		\$271,858		\$271,858	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$274,851	0.0	\$271,785	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	\$274,851		\$271,785		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$7	0.0	\$73	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	\$7		\$73		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Reimbursement for Members of the State Board of Health

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,840	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$3,840		\$4,500		\$4,500		\$4,500		\$4,500	
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	\$3,840	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$3,840		\$4,500		\$4,500		\$4,500		\$4,500	
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	

Year-End Transfers

Total Funds	\$0		\$950		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		\$950		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Administration and Support; (A) Administration, Reimbursement for Members of the State Board of Health

	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
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	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$3,840	0.0	\$5,450	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$3,840		\$4,500		\$4,500		\$4,500		\$4,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$950		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,840	0.0	\$5,413	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,840		\$4,500		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		\$913		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$37	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		\$37		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Indirect Cost Assessment

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$263,892	0.0	\$244,176	0.0	\$422,611	0.0	\$422,611	0.0	\$422,611	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$52,923		\$51,565		\$220,000		\$220,000		\$220,000	
Cash Funds Exempt / Reappropriated Funds	\$47,394		\$65,759		\$75,759		\$75,759		\$75,759	
Federal Funds	\$163,575		\$126,852		\$126,852		\$126,852		\$126,852	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$23,986)	0.0	\$98,676	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	(\$1,358)		\$158,435		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$5,635)		(\$59,759)		N/A		N/A		N/A	
Federal Funds	(\$16,993)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$239,906	0.0	\$342,852	0.0	\$422,611	0.0	\$422,611	0.0	\$422,611	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,565		\$210,000		\$220,000		\$220,000		\$220,000	
Cash Funds Exempt / Reappropriated Funds	\$41,759		\$6,000		\$75,759		\$75,759		\$75,759	
Federal Funds	\$146,582		\$126,852		\$126,852		\$126,852		\$126,852	

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	\$40,924	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$40,924	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (A) Administration, Indirect Cost Assessment

	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

Total Spending Authority / Request

Total Funds	\$239,906	0.0	\$342,852	0.0	\$422,611	0.0	\$422,611	0.0	\$463,535	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,565		\$210,000		\$220,000		\$220,000		\$220,000	
Cash Funds Exempt / Reappropriated Funds	\$41,759		\$6,000		\$75,759		\$75,759		\$75,759	
Federal Funds	\$146,582		\$126,852		\$126,852		\$126,852		\$167,776	

Expenditures

Total Funds	\$269,227	0.0	\$364,345	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	\$51,565		\$183,696		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,759		\$1,936		N/A		N/A		N/A	
Federal Funds	\$175,903		\$178,713		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$29,321)	0.0	(\$21,493)	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		\$26,304		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4,064		N/A		N/A		N/A	
Federal Funds	(\$29,321)		(\$51,861)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Personal Services

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$196,390	3.3	\$409,875	6.3	\$412,983	6.3	\$412,983	6.3	\$412,983	6.3
General Fund	\$0		\$51,309		\$51,309		\$51,309		\$51,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$196,390		\$358,566		\$361,674		\$361,674		\$361,674	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$196,390	3.3	\$409,875	6.3	\$412,983	6.3	\$412,983	6.3	\$412,983	6.3
General Fund	\$0		\$51,309		\$51,309		\$51,309		\$51,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$196,390		\$358,566		\$361,674		\$361,674		\$361,674	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$18,324		N/A		\$12,000		N/A	
General Fund	\$0		\$0		N/A		\$12,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$18,324		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Personal Services

	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
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	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$196,390	3.3	\$428,199	6.3	\$412,983	6.3	\$424,983	6.3	\$412,983	6.3
General Fund	\$0		\$51,309		\$51,309		\$63,309		\$51,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$196,390		\$376,890		\$361,674		\$361,674		\$361,674	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$195,653	3.3	\$428,136	6.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$51,246	0.6	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	\$195,653		\$376,890	5.8	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$737	0.0	\$63	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$63		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	\$737		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$50,039	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0
General Fund	\$0		\$6,931		\$6,931		\$6,931		\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$50,039		\$58,907		\$58,907		\$58,907		\$58,907	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$50,039	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0
General Fund	\$0		\$6,931		\$6,931		\$6,931		\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$50,039		\$58,907		\$58,907		\$58,907		\$58,907	
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	N/A	\$0	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$50,039	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0
General Fund	\$0		\$6,931		\$6,931		\$6,931		\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$50,039		\$58,907		\$58,907		\$58,907		\$58,907	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Operating Expenses

	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
Expenditures										
Total Funds	\$43,845	0.0	\$36,946	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6,931		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	\$43,845		\$30,015		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,194	0.0	\$28,892	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	\$6,194		\$28,892		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$5,886,980	0.0	\$7,379,186	0.0	\$8,463,419	0.0	\$8,463,419	0.0	\$8,463,419	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	\$5,886,980		\$7,379,186		\$8,463,419		\$8,463,419		\$8,463,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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	

HB 06-1410 (Health Disparities)

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

Total Appropriation

Total Funds	\$5,886,980	0.0	\$7,379,186	0.0	\$8,463,419	0.0	\$8,463,419	0.0	\$8,463,419	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	\$5,886,980		\$7,379,186		\$8,463,419		\$8,463,419		\$8,463,419	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants

	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

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	N/A	(\$7,463,419)	\$0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$7,463,419)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$5,886,980	0.0	\$7,379,186	0.0	\$8,463,419	0.0	\$8,463,419	0.0	\$1,000,000	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	\$5,886,980		\$7,379,186		\$8,463,419		\$8,463,419		\$1,000,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,365,458	0.0	\$2,980,718	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	\$2,365,458		\$2,980,718		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,521,522	0.0	\$4,398,468	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	\$3,521,522		\$4,398,468		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Administration and Support; (C) Special Environmental Programs, Environmental Leadership and Pollution Prevention

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,912		\$124,912		\$174,176		\$174,176		\$174,176	
Cash Funds Exempt / Reappropriated Funds	\$49,264		\$49,264		\$0		\$0		\$0	
Federal Funds	\$704,859		\$704,859		\$704,859		\$704,859		\$704,859	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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	

Total Appropriation

Total Funds	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0	\$879,035	7.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,912		\$124,912		\$174,176		\$174,176		\$174,176	
Cash Funds Exempt / Reappropriated Funds	\$49,264		\$49,264		\$0		\$0		\$0	
Federal Funds	\$704,859		\$704,859		\$704,859		\$704,859		\$704,859	

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	\$85,303	\$1
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$85,303	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) Administration and Support; (C) Special Environmental Programs, Environmental Leadership and Pollution Prevention

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

Total Spending Authority / Request

Total Funds	\$879,035	7.0		\$879,035	7.0		\$879,035	7.0		\$879,035	7.0		\$964,338	7.8
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$124,912			\$124,912			\$174,176			\$174,176			\$259,479	
Cash Funds Exempt / Reappropriated Funds	\$49,264			\$49,264			\$0			\$0			\$0	
Federal Funds	\$704,859			\$704,859			\$704,859			\$704,859			\$704,859	

Expenditures

Total Funds	\$978,837	7.2		\$1,300,067	8.2		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	\$82,003			\$87,729	0.9		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$37,177			\$0			N/A			N/A			N/A	
Federal Funds	\$859,657			\$1,212,338	7.3		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$99,802)	(0.2)		(\$421,032)	(1.2)		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	\$42,909			\$37,183			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,087			\$49,264			N/A			N/A			N/A	
Federal Funds	(\$154,798)			(\$507,479)			N/A			N/A			N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Housed Commercial Swine Feeding Operations (HCSFO) Program

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$46,302	0.5	\$58,316	0.5	\$59,378	0.5	\$59,378	0.5	\$59,378	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,302		\$58,316		\$59,378		\$59,378		\$59,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$12,014	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	\$12,014		\$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	

Total Appropriation

Total Funds	\$58,316	0.5	\$58,316	0.5	\$59,378	0.5	\$59,378	0.5	\$59,378	0.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,316		\$58,316		\$59,378		\$59,378		\$59,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$4,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$4,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) Administration and Support; (C) Special Environmental Programs, Housed Commercial Swine Feeding Operations (HCSFO) Program

	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

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	\$415,613	3.0
General Fund	N/A		N/A		N/A		N/A		\$100,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$315,613	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$58,316	0.5	\$58,316	0.5	\$59,378	0.5	\$63,378	0.5	\$474,991	3.5
General Fund	\$0		\$0		\$0		\$0		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,316		\$58,316		\$59,378		\$63,378		\$374,991	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$58,220	0.5	\$53,880	0.5	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	\$58,220		\$53,880	0.5	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	\$96	0.0	\$4,436	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	\$96		\$4,436		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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(1) Administration and Support; (C) Special Environmental Programs, Recycling Resources Economic Opportunity Program

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$2,629,361	0.6	\$2,629,361	1.6	\$2,629,361	1.6	\$2,629,361	1.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,629,361		\$2,629,361		\$2,629,361		\$2,629,361	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1288 (Sustainable Resource/Recycling)

Total Funds	\$2,482,565	0.6	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,482,565		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-102 (DPHE Spending Recycling Grant Oversight)

Total Funds	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,482,565	0.6	\$2,629,361	1.6	\$2,629,361	1.6	\$2,629,361	1.6	\$2,629,361	1.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,482,565		\$2,629,361		\$2,629,361		\$2,629,361		\$2,629,361	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Administration and Support; (C) Special Environmental Programs, Recycling Resources Economic Opportunity Program

	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

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

Total Spending Authority / Request

Total Funds	\$2,482,565	0.6	\$2,629,361	1.6	\$2,629,361	1.6	\$2,629,361	1.6	\$2,629,361	1.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,482,565		\$2,629,361	1.6	\$2,629,361		\$2,629,361		\$2,629,361	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$326,589	0.6	\$2,047,005	1.5	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	\$326,589		\$2,047,005	1.6	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	\$2,155,976	0.0	\$582,356	0.1	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	\$2,155,976		\$582,356		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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(1) Administration and Support; (C) Special Environmental Programs, Advanced Technology Research Grants

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$495,000		\$495,000		\$495,000		\$495,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-182 (Advanced Technology Research)

Total Funds	\$495,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$495,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Continual spending authority - addition of fund balance

Total Funds	\$970,303	0.0	\$1,435,068	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,435,068		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$970,303		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,465,303	0.0	\$1,930,068	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,930,068		\$495,000		\$495,000		\$495,000	
Cash Funds Exempt / Reappropriated Funds	\$1,465,303		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Advanced Technology Research Grants

	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

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

Total Spending Authority / Request

Total Funds	\$1,465,303	0.0	\$1,930,068	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,930,068		\$495,000		\$495,000		\$495,000	
Cash Funds Exempt / Reappropriated Funds	\$1,465,303		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$77,393	0.0	\$551,515	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		\$551,515		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$77,393		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Advanced Technology Research Grants

	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
Under/(Over) Expenditures										
Total Funds	\$1,387,910	0.0	\$1,378,553	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		\$1,378,553		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,387,910		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$175,164	2.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$175,164	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$175,164	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$175,164	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)

	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
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	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	N/A	\$19,577	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$19,577	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$19,577	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$19,577	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses (New Line)

	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
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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(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$676,238	8.4
General Fund	N/A		N/A		N/A		N/A		\$314,564	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$139,396	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$222,278	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$676,238	8.4
General Fund	\$0		\$0		\$0		\$0		\$314,564	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$139,396	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$222,278	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships (New Line)

	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
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	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (D) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	N/A	\$8,540,933	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$5,962,731	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$2,578,202	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$8,540,933	0.0
General Fund	\$0		\$0		\$0		\$0		\$5,962,731	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,578,202	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (D) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)

	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
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	

Colorado Department of Public Health and Environment
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(1) Administration and Support; (D) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	N/A	\$242,358	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$242,358	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$242,358	0.0
General Fund	\$0		\$0		\$0		\$0		\$242,358	
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	

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(1) Administration and Support; (D) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments (New Line)

	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
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; (A) Health Statistics and Vital Records, Personal Services

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,440,976	47.2	\$2,703,009	55.2	\$2,743,889	55.2	\$2,743,889	55.2	\$2,743,889	55.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,652,918		\$1,970,488		\$2,013,206		\$2,013,206		\$2,013,206	
Cash Funds Exempt / Reappropriated Funds	\$150,307		\$101,148		\$99,310		\$99,310		\$99,310	
Federal Funds	\$637,751		\$631,373		\$631,373		\$631,373		\$631,373	
Medicaid Cash Funds	\$3,550		\$3,550		\$3,550		\$3,550		\$3,550	
Medicaid General Funds	\$1,775		\$1,775		\$1,775		\$1,775		\$1,775	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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	

Total Appropriation

Total Funds	\$2,440,976	47.2	\$2,703,009	55.2	\$2,743,889	55.2	\$2,743,889	55.2	\$2,743,889	55.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,652,918		\$1,970,488		\$2,013,206		\$2,013,206		\$2,013,206	
Cash Funds Exempt / Reappropriated Funds	\$150,307		\$101,148		\$99,310		\$99,310		\$99,310	
Federal Funds	\$637,751		\$631,373		\$631,373		\$631,373		\$631,373	
Medicaid Cash Funds	\$3,550		\$3,550		\$3,550		\$3,550		\$3,550	
Medicaid General Funds	\$1,775		\$1,775		\$1,775		\$1,775		\$1,775	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Personal Services

	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
POTS Expenditures / Allocation										
Total Funds	\$264,527		\$240,099		N/A		\$215,988		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$222,990		\$230,099		N/A		\$215,988		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,537		\$10,000		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$93,454)	(1.6)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$10,853	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$1,838	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$106,145)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Medicaid General Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,705,503	47.2	\$2,943,108	55.2	\$2,743,889	55.2	\$2,959,877	55.2	\$2,650,435	53.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,875,908		\$2,200,587		\$2,013,206		\$2,229,194		\$2,024,059	
Cash Funds Exempt / Reappropriated Funds	\$191,844		\$111,148		\$99,310		\$99,310		\$101,148	
Federal Funds	\$637,751		\$631,373		\$631,373		\$631,373		\$525,228	
Medicaid Cash Funds	\$3,550		\$3,550		\$3,550		\$3,550		\$3,550	
Medicaid General Funds	\$1,775		\$1,775		\$1,775		\$1,775		\$1,775	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Personal Services

	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
Expenditures										
Total Funds	\$3,404,758	49.2	\$3,494,469	51.1	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	\$1,863,735		\$2,200,517	27.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$184,730		\$111,148		N/A		N/A		N/A	
Federal Funds	\$1,356,293		\$1,182,804	23.2	N/A		N/A		N/A	
Medicaid Cash Funds	\$3,550		\$3,550		N/A		N/A		N/A	
Medicaid General Funds	\$1,775		\$1,775		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$699,255)	(2.0)	(\$551,361)	4.1	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	\$12,173		\$70		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,114		\$0		N/A		N/A		N/A	
Federal Funds	(\$718,542)		(\$551,431)		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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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Operating Expenses

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$115,875	0.0	\$158,025	0.0	\$135,375	0.0	\$135,375	0.0	\$135,375	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$54,367		\$101,976		\$79,326		\$79,326		\$79,326	
Cash Funds Exempt / Reappropriated Funds	\$26,534		\$21,075		\$21,075		\$21,075		\$21,075	
Federal Funds	\$34,974		\$34,974		\$34,974		\$34,974		\$34,974	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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	

Total Appropriation

Total Funds	\$115,875	0.0	\$158,025	0.0	\$135,375	0.0	\$135,375	0.0	\$135,375	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$54,367		\$101,976		\$79,326		\$79,326		\$79,326	
Cash Funds Exempt / Reappropriated Funds	\$26,534		\$21,075		\$21,075		\$21,075		\$21,075	
Federal Funds	\$34,974		\$34,974		\$34,974		\$34,974		\$34,974	

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(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Operating Expenses

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$115,875	0.0	\$158,025	0.0	\$135,375	0.0	\$135,375	0.0	\$135,375	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$54,367		\$101,976		\$79,326		\$79,326		\$79,326	
Cash Funds Exempt / Reappropriated Funds	\$26,534		\$21,075		\$21,075		\$21,075		\$21,075	
Federal Funds	\$34,974		\$34,974		\$34,974		\$34,974		\$34,974	

Expenditures

Total Funds	\$264,040	0.0	\$307,866	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0				N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$54,367		\$101,976		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$26,534		\$21,074		N/A		N/A		N/A	
Federal Funds	\$183,139		\$184,816		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$148,165)	0.0	(\$149,841)	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		\$1		N/A		N/A		N/A	
Federal Funds	(\$148,165)		(\$149,842)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,142,004	24.2	\$2,216,106	24.4	\$2,247,882	23.7	\$2,247,882	23.7	\$2,247,882	23.7
General Fund	\$0		\$9,552		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$163,834		\$166,096		\$163,077		\$163,077		\$163,077	
Cash Funds Exempt / Reappropriated Funds	\$1,691,788		\$1,756,940		\$1,801,287		\$1,801,287		\$1,801,287	
Federal Funds	\$286,382		\$283,518		\$283,518		\$283,518		\$283,518	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$15,145		\$15,145	
Medicaid General Funds	\$7,573		\$7,573		\$7,573		\$7,573		\$7,573	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$9,552)	(0.2)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$9,552)		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	

SB 07-196 (Health Information Technology)

Total Funds	\$9,648	0.2	\$0	0.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$9,648	0.2	\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services

	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
Total Appropriation										
Total Funds	\$2,151,652	24.4	\$2,206,554	24.4	\$2,247,882	23.7	\$2,247,882	23.7	\$2,247,882	23.7
General Fund	\$9,648		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$163,834		\$166,096		\$163,077		\$163,077		\$163,077	
Cash Funds Exempt / Reappropriated Funds	\$1,691,788		\$1,756,940		\$1,801,287		\$1,801,287		\$1,801,287	
Federal Funds	\$286,382		\$283,518		\$283,518		\$283,518		\$283,518	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$15,145		\$15,145	
Medicaid General Funds	\$7,573		\$7,573		\$7,573		\$7,573		\$7,573	

POTS Expenditures / Allocation

Total Funds	\$228,820		\$250,000		N/A		\$210,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$228,820		\$250,000		N/A		\$210,000		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$1,965,652)	(21.9)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A				N/A		N/A		\$0	
Cash Funds	N/A				N/A		N/A		(\$91,149)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,590,985)	0.0
Federal Funds	N/A		N/A		N/A		N/A		(\$283,518)	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services

	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
Total Spending Authority / Request										
Total Funds	\$2,380,472	24.4	\$2,456,554	24.4	\$2,247,882	23.7	\$2,457,882	23.7	\$282,230	1.8
General Fund	\$9,648		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$163,834		\$166,096		\$163,077		\$163,077		\$71,928	
Cash Funds Exempt / Reappropriated Funds	\$1,920,608		\$2,006,940		\$1,801,287		\$2,011,287		\$210,302	
Federal Funds	\$286,382		\$283,518		\$283,518		\$283,518		\$0	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$15,145		\$15,145	
Medicaid General Funds	\$7,573		\$7,573		\$7,573		\$7,573		\$7,573	

Expenditures

Total Funds	\$2,353,545	21.1	\$2,306,768	20.5	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	\$137,334		\$139,595	0.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,919,293		\$2,006,940	18.5	N/A		N/A		N/A	
Federal Funds	\$296,918		\$160,233	1.4	N/A		N/A		N/A	
Medicaid Cash Funds	\$15,145		\$15,145		N/A		N/A		N/A	
Medicaid General Funds	\$7,573		\$7,573		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$26,927	3.3	\$149,786	3.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,648		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,500		\$26,501		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,315		\$0		N/A		N/A		N/A	
Federal Funds	(\$10,536)		\$123,285		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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(2) Center for Health and Environmental Information; (B) Information Technology Services, Operating Expenses

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$883,875	0.0	\$883,875	0.0	\$886,125	0.0	\$886,125	0.0	\$886,125	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,677		\$101,677		\$103,927		\$103,927		\$103,927	
Cash Funds Exempt / Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979		\$120,979		\$120,979		\$120,979		\$120,979	
SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
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	
SB 08-055 (Increase Air Pollutant Fees)										
Total Funds	\$0	0.0	\$2,250	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$2,250		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Public Health and Environment
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(2) Center for Health and Environmental Information; (B) Information Technology Services, Operating Expenses

	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
Total Appropriation										
Total Funds	\$883,875	0.0	\$886,125	0.0	\$886,125	0.0	\$886,125	0.0	\$886,125	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,677		\$103,927		\$103,927		\$103,927		\$103,927	
Cash Funds Exempt / Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979		\$120,979		\$120,979		\$120,979		\$120,979	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$883,875	0.0	\$886,125	0.0	\$886,125	0.0	\$886,125	0.0	\$886,125	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,677		\$103,927		\$103,927		\$103,927		\$103,927	
Cash Funds Exempt / Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979		\$120,979		\$120,979		\$120,979		\$120,979	

Colorado Department of Public Health and Environment
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(2) Center for Health and Environmental Information; (B) Information Technology Services, Operating Expenses

	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
Expenditures										
Total Funds	\$782,574	0.0	\$788,058	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	\$101,677		\$101,677		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$661,203		\$661,213		N/A		N/A		N/A	
Federal Funds	\$19,694		\$25,168		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$101,301	0.0	\$98,067	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		\$2,250		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16		\$6		N/A		N/A		N/A	
Federal Funds	\$101,285		\$95,811		N/A		N/A		N/A	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Purchase of Services from the Computer Center

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$441,661	0.0	\$407,446	0.0	\$407,446	0.0	\$407,446	0.0	\$407,446	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$71,491		\$42,572		\$42,572		\$42,572		\$42,572	
Cash Funds Exempt / Reappropriated Funds	\$309,590		\$328,800		\$328,800		\$328,800		\$328,800	
Federal Funds	\$60,580		\$36,074		\$36,074		\$36,074		\$36,074	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$324,557)	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	(\$40,003)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$240,232)		\$0		N/A		N/A		N/A	
Federal Funds	(\$44,322)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$117,104	0.0	\$407,446	0.0	\$407,446	0.0	\$407,446	0.0	\$407,446	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,488		\$42,572		\$42,572		\$42,572		\$42,572	
Cash Funds Exempt / Reappropriated Funds	\$69,358		\$328,800		\$328,800		\$328,800		\$328,800	
Federal Funds	\$16,258		\$36,074		\$36,074		\$36,074		\$36,074	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Purchase of Services from the Computer Center

	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
Early Supplemental NP-10 (FY 2009-10 OIT GGCC Adjustment)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$31,070)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$31,070)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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	\$5,095,281	0.0
General Fund	N/A		N/A		N/A		N/A		\$254,031	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$699,175	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,502,484	
Federal Funds	N/A		N/A		N/A		N/A		\$2,639,591	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$129,402	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$42,826	

Total Spending Authority / Request

Total Funds	\$117,104	0.0	\$407,446	0.0	\$407,446	0.0	\$376,376	0.0	\$5,502,727	0.0
General Fund	\$0		\$0		\$0		\$0		\$254,031	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,488		\$42,572		\$42,572		\$42,572		\$741,747	
Cash Funds Exempt / Reappropriated Funds	\$69,358		\$328,800		\$328,800		\$297,730		\$1,831,284	
Federal Funds	\$16,258		\$36,074		\$36,074		\$36,074		\$2,675,665	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$129,402	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$42,826	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Purchase of Services from the Computer Center

	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
Expenditures										
Total Funds	\$110,957	0.0	\$385,773	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	\$31,488		\$42,572		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$69,358		328,800.0		N/A		N/A		N/A	
Federal Funds	\$10,111		14,401.0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$6,147	0.0	\$21,673	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	\$6,147		\$21,673		N/A		N/A		N/A	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Multiuse Network Payments

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$142,088	0.0	\$61,792	0.0	\$61,792	0.0	\$61,792	0.0	\$61,792	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	\$91,543		\$55,275		\$55,275		\$55,275		\$55,275	
Federal Funds	\$50,545		\$6,517		\$6,517		\$6,517		\$6,517	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$81,953)	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	(\$39,408)		\$0		N/A		N/A		N/A	
Federal Funds	(\$42,545)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$60,135	0.0	\$61,792	0.0	\$61,792	0.0	\$61,792	0.0	\$61,792	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	\$52,135		\$55,275		\$55,275		\$55,275		\$55,275	
Federal Funds	\$8,000		\$6,517		\$6,517		\$6,517		\$6,517	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Multiuse Network Payments

	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
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	\$549,786	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,612	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,008	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$297,378	
Federal Funds	N/A		N/A		N/A		N/A		\$240,788	

Total Spending Authority / Request

Total Funds	\$60,135	0.0	\$61,792	0.0	\$61,792	0.0	\$61,792	0.0	\$611,578	0.0
General Fund	\$0		\$0		\$0		\$0		\$10,612	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,008	
Cash Funds Exempt / Reappropriated Funds	\$52,135		\$55,275		\$55,275		\$55,275		\$352,653	
Federal Funds	\$8,000		\$6,517		\$6,517		\$6,517		\$247,305	

Expenditures

Total Funds	\$52,135	0.0	\$55,275	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	\$52,135		55,275.0		N/A		N/A		N/A	
Federal Funds	\$0		0.0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,000	0.0	\$6,517	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	\$8,000		\$6,517		N/A		N/A		N/A	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Multiuse Network Payments

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$117,448	0.0	\$117,448	0.0	\$117,448	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		\$117,448		\$117,448		\$117,448	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$111,907	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		\$111,907		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation										
Total Funds	\$0	0.0	\$111,907	0.0	\$117,448	0.0	\$117,448	0.0	\$117,448	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		\$111,907		\$117,448		\$117,448		\$117,448	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) Center for Health and Environmental Information; (B) Information Technology Services, Multiuse Network Payments

	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
Early Supplemental NP-ES 3 (FY 2009-10 OIT Management and Administration One-time Adjustment)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,649)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$16,649)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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	\$378,660	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$175,625	
Federal Funds	N/A		N/A		N/A		N/A		\$203,035	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$111,907	0.0	\$117,448	0.0	\$100,799	0.0	\$496,108	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		\$111,907		\$117,448		\$100,799		\$293,073	
Federal Funds	\$0		\$0		\$0		\$0		\$203,035	

Expenditures

Total Funds	\$0	0.0	\$111,907	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		\$111,907		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; (B) Information Technology Services, Multiuse Network Payments

	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
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

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$698,522	0.0	\$688,522	0.0	\$811,221	0.0	\$811,221	0.0	\$811,221	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$346,086		\$382,979		\$510,000		\$510,000		\$510,000	
Cash Funds Exempt / Reappropriated Funds	\$38,893		\$2,000		\$47,678		\$47,678		\$47,678	
Federal Funds	\$313,543		\$303,543		\$253,543		\$253,543		\$253,543	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$50,511)	0.0	\$153,699	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	\$14,677		\$118,021		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$22,483)		\$35,678		N/A		N/A		N/A	
Federal Funds	(\$42,705)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$648,011	0.0	\$842,221	0.0	\$811,221	0.0	\$811,221	0.0	\$811,221	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$360,763		\$501,000		\$510,000		\$510,000		\$510,000	
Cash Funds Exempt / Reappropriated Funds	\$16,410		\$37,678		\$47,678		\$47,678		\$47,678	
Federal Funds	\$270,838		\$303,543		\$253,543		\$253,543		\$253,543	

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

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$648,011	0.0	\$842,221	0.0	\$811,221	0.0	\$811,221	0.0	\$811,221	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$360,763		\$501,000		\$510,000		\$510,000		\$510,000	
Cash Funds Exempt / Reappropriated Funds	\$16,410		\$37,678		\$47,678		\$47,678		\$47,678	
Federal Funds	\$270,838		\$303,543		\$253,543		\$253,543		\$253,543	

Expenditures

Total Funds	\$602,040	0.0	\$607,692	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	\$311,669		\$349,689		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,410		12,392.0		N/A		N/A		N/A	
Federal Funds	\$273,961		245,611.0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$45,971	0.0	\$234,529	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	\$49,094		\$151,311		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,286		N/A		N/A		N/A	
Federal Funds	(\$3,123)		\$57,932		N/A		N/A		N/A	

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(3) Laboratory Services Division; (A) Director's Office, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$654,785	8.1	\$685,795	8.1	\$723,753	8.1	\$723,753	8.1	\$723,753	8.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$521,074		\$567,577		\$605,535		\$605,535		\$605,535	
Cash Funds Exempt / Reappropriated Funds	\$15,493		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$118,218		\$118,218		\$118,218	

Total Appropriation

Total Funds	\$654,785	8.1	\$685,795	8.1	\$723,753	8.1	\$723,753	8.1	\$723,753	8.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$521,074		\$567,577		\$605,535		\$605,535		\$605,535	
Cash Funds Exempt / Reappropriated Funds	\$15,493		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$118,218		\$118,218		\$118,218	

POTS Expenditures / Allocation

Total Funds	\$84,667		\$86,791		N/A		\$102,500		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$84,667		\$86,791		N/A		102,500		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$125,789)	(1.7)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$125,789)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) Laboratory Services Division; (A) Director's Office, Personal Services

	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
Total Spending Authority / Request										
Total Funds	\$739,452	8.1	\$772,586	8.1	\$723,753	8.1	\$826,253	8.1	\$597,964	6.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$605,741		\$654,368		\$605,535		\$708,035		\$479,746	
Cash Funds Exempt / Reappropriated Funds	\$15,493		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$118,218		\$118,218		\$118,218	

Expenditures

Total Funds	\$639,038	7.6	\$632,102	7.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$605,741		\$632,102	7.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,298		\$0		N/A		N/A		N/A	
Federal Funds	\$19,999		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$100,414	0.5	\$140,484	0.7	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		\$22,266		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,195		\$0		N/A		N/A		N/A	
Federal Funds	\$98,219		\$118,218		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(3) Laboratory Services Division; (A) Director's Office, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176		\$8,176		\$8,176		\$8,176		\$8,176	

Total Appropriation

Total Funds	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176		\$8,176		\$8,176		\$8,176		\$8,176	

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

Total Spending Authority / Request

Total Funds	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0	\$30,597	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176		\$8,176		\$8,176		\$8,176		\$8,176	

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(3) Laboratory Services Division; (A) Director's Office, Operating Expenses

	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
Expenditures										
Total Funds	\$21,579	0.0	\$1,885	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	\$21,497		\$1,885		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$82		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,018	0.0	\$28,712	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	\$924		\$20,536		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,094		\$8,176		N/A		N/A		N/A	

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

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,462,581	0.0	\$1,293,476	0.0	\$1,395,476	0.0	\$1,395,476	0.0	\$1,395,476	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,176,870		\$1,042,312		\$1,042,312		\$1,042,312		\$1,042,312	
Cash Funds Exempt / Reappropriated Funds	\$63,572		\$33,153		\$53,153		\$53,153		\$53,153	
Federal Funds	\$222,139		\$218,011		\$300,011		\$300,011		\$300,011	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$149,105)	0.0	\$211,722	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	(\$134,558)		208,569		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$30,419)		\$3,153		\$0		\$0		N/A	
Federal Funds	\$15,872		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,313,476	0.0	\$1,296,629	0.0	\$1,395,476	0.0	\$1,395,476	0.0	\$1,395,476	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,042,312		\$1,042,312		\$1,042,312		\$1,042,312		\$1,042,312	
Cash Funds Exempt / Reappropriated Funds	\$33,153		\$36,306		\$53,153		\$53,153		\$53,153	
Federal Funds	\$238,011		\$218,011		\$300,011		\$300,011		\$300,011	

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

	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

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	N/A	\$15,117	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$15,117	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,313,476	0.0	\$1,296,629	0.0	\$1,395,476	0.0	\$1,395,476	0.0	\$1,410,593	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,042,312		\$1,042,312		\$1,042,312		\$1,042,312		\$1,057,429	
Cash Funds Exempt / Reappropriated Funds	\$33,153		\$36,306		\$53,153		\$53,153		\$53,153	
Federal Funds	\$238,011		\$218,011		\$300,011		\$300,011		\$300,011	

Expenditures

Total Funds	\$1,220,316	0.0	\$1,256,889	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	\$766,376		\$842,144		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$453,940		\$414,745		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$93,160	0.0	\$39,740	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	\$275,936		\$200,168		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$33,153		\$36,306		N/A		N/A		N/A	
Federal Funds	(\$215,929)		(\$196,734)		N/A		N/A		N/A	

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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$4,431,229	65.6	\$4,480,960	65.6	\$5,139,919	65.6	\$5,139,919	65.6	\$5,139,919	65.6
General Fund	\$159,019		\$162,269		\$762,343		\$762,343		\$762,343	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds	\$2,138,125		\$2,277,670		\$2,338,985		\$2,338,985		\$2,338,985	
Cash Funds Exempt / Reappropriated Funds	\$207,488		\$133,690		\$131,260		\$131,260		\$131,260	
Federal Funds	\$1,926,597		\$1,907,331		\$1,907,331		\$1,907,331		\$1,907,331	

Total Appropriation

Total Funds	\$4,431,229	65.6	\$4,480,960	65.6	\$5,139,919	65.6	\$5,139,919	65.6	\$5,139,919	65.6
General Fund	\$159,019		\$162,269		\$762,343		\$762,343		\$762,343	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,138,125		\$2,277,670		\$2,338,985		\$2,338,985		\$2,338,985	
Cash Funds Exempt / Reappropriated Funds	\$207,488		\$133,690		\$131,260		\$131,260		\$131,260	
Federal Funds	\$1,926,597		\$1,907,331		\$1,907,331		\$1,907,331		\$1,907,331	

POTS Expenditures / Allocation

Total Funds	\$259,491		\$263,870		N/A		\$347,490		N/A	
General Fund	\$13,482		\$20,261		N/A		65,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$246,009		\$243,609		N/A		282,490		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$10,892	(0.5)
General Fund	N/A		N/A		N/A		N/A		\$3,063	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$43,296	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$35,467)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Personal Services

	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

Total Spending Authority / Request

Total Funds	\$4,690,720	65.6	\$4,744,830	65.6	\$5,139,919	65.6	\$5,487,409	65.6	\$5,150,811	65.1
General Fund	\$172,501		\$182,530		\$762,343		\$827,343		\$765,406	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,384,134		\$2,521,279		\$2,338,985		\$2,621,475		\$2,382,281	
Cash Funds Exempt / Reappropriated Funds	\$207,488		\$133,690		\$131,260		\$131,260		\$95,793	
Federal Funds	\$1,926,597		\$1,907,331		\$1,907,331		\$1,907,331		\$1,907,331	

Expenditures

Total Funds	\$3,563,565	48.7	\$3,840,700	55.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,474		\$182,530	2.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,288,288		\$2,487,804	35.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$207,488		\$133,690	3.9	N/A		N/A		N/A	
Federal Funds	\$895,316		\$1,036,675	14.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,127,155	16.9	\$904,130	9.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$27		(\$0)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$95,846		\$33,475		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,031,281		\$870,656		N/A		N/A		N/A	

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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,582,244	0.0	\$2,699,244	0.0	\$3,225,252	0.0	\$3,225,252	0.0	\$3,225,252	0.0
General Fund	\$12,712		\$12,712		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,077,171		\$2,334,507		\$2,556,949		\$2,556,949		\$2,556,949	
Cash Funds Exempt / Reappropriated Funds	\$280,455		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$211,906		\$211,906		\$211,906	

Total Appropriation

Total Funds	\$2,582,244	0.0	\$2,699,244	0.0	\$3,225,252	0.0	\$3,225,252	0.0	\$3,225,252	0.0
General Fund	\$12,712		\$12,712		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,077,171		\$2,334,507		\$2,556,949		\$2,556,949		\$2,556,949	
Cash Funds Exempt / Reappropriated Funds	\$280,455		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$211,906		\$211,906		\$211,906	

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	\$75,209	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$75,209	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,582,244	0.0	\$2,699,244	0.0	\$3,225,252	0.0	\$3,225,252	0.0	\$3,300,461	0.0
General Fund	\$12,712		\$12,712		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,077,171		\$2,334,507		\$2,556,949		\$2,556,949		\$2,632,158	
Cash Funds Exempt / Reappropriated Funds	\$280,455		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$211,906		\$211,906		\$211,906	

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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Operating Expenses

	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
Expenditures										
Total Funds	\$2,617,014	0.0	\$2,656,313	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,712		\$12,711		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,077,171		\$2,213,873		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$186,225		\$139,486		N/A		N/A		N/A	
Federal Funds	\$340,906		\$290,242		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$34,770)	0.0	\$42,931	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$120,634		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$94,230		\$633		N/A		N/A		N/A	
Federal Funds	(\$129,000)		(\$78,336)		N/A		N/A		N/A	

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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Equipment Replacement

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$117,000	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	\$117,000		\$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	\$117,000	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	\$117,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$117,000	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	\$117,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$16,844	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	\$16,844		\$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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(3) Laboratory Services Division; (B) Laboratory Services - Chemistry and Microbiology, Equipment Replacement

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

Under/(Over) Expenditures

Total Funds	\$100,156	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	\$100,156			\$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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(3) Laboratory Services Division; (C) Certification, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$670,060	10.3	\$693,163	10.3	\$721,859	10.3	\$721,859	10.3	\$721,859	10.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$479,754		\$502,857		\$531,553		\$531,553		\$531,553	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,306		\$190,306		\$190,306		\$190,306		\$190,306	

Total Appropriation

Total Funds	\$670,060	10.3	\$693,163	10.3	\$721,859	10.3	\$721,859	10.3	\$721,859	10.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$479,754		\$502,857		\$531,553		\$531,553		\$531,553	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,306		\$190,306		\$190,306		\$190,306		\$190,306	

POTS Expenditures / Allocation

Total Funds	\$63,077		\$81,000		N/A		\$77,490		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$63,077		\$81,000		N/A		77,490		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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(3) Laboratory Services Division; (C) Certification, Personal Services

	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

Total Spending Authority / Request

Total Funds	\$733,137	10.3	\$774,163	10.3	\$721,859	10.3	\$799,349	10.3	\$721,859	10.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$542,831		\$583,857		\$531,553		\$609,043		\$531,553	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,306		\$190,306		\$190,306		\$190,306		\$190,306	

Expenditures

Total Funds	\$692,277	7.6	\$648,161	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		\$0		N/A		N/A		N/A	
Cash Funds	\$506,347		\$462,051	6.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$185,930		\$186,109	2.6	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$40,860	2.7	\$126,002	1.3	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	\$36,484		\$121,806		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,376		\$4,197		N/A		N/A		N/A	

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(3) Laboratory Services Division; (C) Certification, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$29,403		\$29,403		\$29,403	

Total Appropriation

Total Funds	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$29,403		\$29,403		\$29,403	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0	\$89,886	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$29,403		\$29,403		\$29,403	

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(3) Laboratory Services Division; (C) Certification, Operating Expenses

	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
Expenditures										
Total Funds	\$65,154	0.0	\$97,818	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	\$43,476		\$60,299		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$21,678		\$37,519		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24,732	0.0	(\$7,932)	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	\$17,007		\$184		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$7,725		(\$8,116)		N/A		N/A		N/A	

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(4) Local Public Health Planning and Support, Assessment and Planning Program

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$169,396	3.0	\$169,396	3.0	\$169,396	3.0
General Fund	\$0		\$0		\$30,000		\$30,000		\$30,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$139,396		\$139,396		\$139,396	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-194 (Public Health Reorganization)

Total Funds	\$0	0.0	\$179,761	3.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$30,000		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$149,761		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Funds	\$0	0.0	\$179,761	3.0	\$169,396	3.0	\$169,396	3.0	\$169,396	3.0
General Fund	\$0		\$30,000		\$30,000		\$30,000		\$30,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$149,761		\$139,396		\$139,396		\$139,396	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Local Public Health Planning and Support, Assessment and Planning Program

	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
POTS Expenditures / Allocation										
Total Funds	\$0		N/A		N/A		\$0		N/A	
General Fund	\$0		N/A		N/A		\$0		N/A	
General Fund Exempt	\$0		N/A		N/A		\$0		N/A	
Cash Funds	\$0		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		N/A		N/A		\$0		N/A	
Federal Funds	\$0		N/A		N/A		\$0		N/A	

Roll-Forward

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

1331 Supplemental #1 (Short Title)

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

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	(\$169,396)	(3.0)
General Fund	N/A		N/A		N/A		N/A		(\$30,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$139,396)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) Local Public Health Planning and Support, Assessment and Planning Program

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$179,761	3.0	\$169,396	3.0	\$169,396	3.0	\$0	0.0
General Fund	\$0		\$30,000		\$30,000		\$30,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$149,761		\$139,396		\$139,396		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$78,282	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$30,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$48,282	0.6	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	\$101,479	2.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$101,479		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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(4) Local Public Health Planning and Support; Distributions to Local Public Health Agencies

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$5,962,731	0.0	\$8,668,976	0.0	\$8,578,443	0.0	\$8,578,443	0.0	\$8,540,933	0.0
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,706,245		\$2,615,712		\$2,615,712		\$2,578,202	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296 (Agency Supplemental Bill)

Total Funds	\$16,885	0.0	(\$128,202)	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	\$16,885		(\$128,202)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-097 (Allocate Tobacco Settlement Money)

Total Funds	\$1,600,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,600,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1359 (Tobacco Strategic Contribution)

Total Funds	(\$400,979)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$400,979)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Local Public Health Planning and Support; Distributions to Local Public Health Agencies

	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

SB 09-210 "Tobacco Settlement Health Programs"

Total Funds	\$0	0.0	(\$149,070)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$149,070)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"

Total Funds	\$0	0.0	\$0	0.0	(\$37,510)	0.0	(\$37,510)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$37,510)		(\$37,510)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$7,178,637	0.0	\$8,391,704	0.0	\$8,540,933	0.0	\$8,540,933	0.0	\$8,540,933	0.0
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,428,973		\$2,578,202		\$2,578,202		\$2,578,202	
Cash Funds Exempt / Reappropriated Funds	\$1,215,906		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$22,843		\$48,188		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		\$48,188		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,843		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Local Public Health Planning and Support; Distributions to Local Public Health Agencies

	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

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	N/A	(\$8,540,933)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$5,962,731)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$2,578,202)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$7,201,480	0.0	\$8,439,892	0.0	\$8,540,933	0.0	\$8,540,933	0.0	\$0	0.0
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,477,161		\$2,578,202		\$2,578,202		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,238,749		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,201,479	0.0	\$8,439,892	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,962,731		\$5,962,731		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,477,161		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,238,748		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	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	\$1		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
General Fund	\$242,358		\$242,358		\$242,358		\$242,358		\$242,358	
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	

SB 07-174, HB 08-1296 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$6,060)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$6,060)		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	

Total Appropriation

Total Funds	\$242,358	0.0	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
General Fund	\$242,358		\$236,298		\$242,358		\$242,358		\$242,358	
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	(\$242,358)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$242,358)	
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		\$0	

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(4) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments

	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

Total Spending Authority / Request

Total Funds	\$242,358	0.0	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$0	0.0
General Fund	\$242,358		\$236,298		\$242,358		\$242,358		\$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	

Expenditures

Total Funds	\$242,358	0.0	\$234,296	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$242,358		\$234,296		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	\$2,002	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,002		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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(4) Local Public Health Planning and Support; Local Public Health Nursing Consultation and Training

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$475,364	5.4	\$490,815	5.4	\$506,842	5.4	\$506,842	5.4	\$506,842	5.4
General Fund	\$253,086		\$268,537		\$284,564		\$284,564		\$284,564	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$222,278		\$222,278		\$222,278		\$222,278		\$222,278	

SB 07-174, HB 08-1296 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$38,154)	(0.4)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$38,154)		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	

Total Appropriation

Total Funds	\$475,364	5.4	\$452,661	5.0	\$506,842	5.4	\$506,842	5.4	\$506,842	5.4
General Fund	\$253,086		\$230,383		\$284,564		\$284,564		\$284,564	
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	\$222,278		\$222,278		\$222,278		\$222,278		\$222,278	

POTS Expenditures / Allocation

Total Funds	\$43,060		\$0		N/A		\$33,000		N/A	
General Fund	\$42,157		\$0		N/A		33,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$903		\$0		N/A		\$0		N/A	

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(4) Local Public Health Planning and Support; Local Public Health Nursing Consultation and Training

	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

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	N/A	(\$506,842)	(5.4)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$284,564)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$222,278)	

Total Spending Authority / Request

Total Funds	\$518,424	5.4	\$452,661	5.0	\$506,842	5.4	\$539,842	5.4	\$0	0.0
General Fund	\$295,243		\$230,383		\$284,564		\$317,564		\$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	\$223,181		\$222,278		\$222,278		\$222,278		\$0	

Expenditures

Total Funds	\$518,424	5.0	\$452,205	4.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$295,243		\$229,974	2.2	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	\$223,181		\$222,231	2.4	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.4	\$456	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$409		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		\$47		N/A		N/A		N/A	

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(4) Local Public Health Planning and Support; Indirect Cost Assessment

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$41,817	0.0	\$39,485	0.0	\$40,924	0.0	\$40,924	0.0	\$40,924	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	\$41,817		\$39,485		\$40,924		\$40,924		\$40,924	

SB 07-174, HB 08-1296 (Agency Supplemental Bill)

Total Funds	(\$2,332)	0.0	\$1,439	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	(\$2,332)		\$1,439		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$39,485	0.0	\$40,924	0.0	\$40,924	0.0	\$40,924	0.0	\$40,924	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	\$39,485		\$40,924		\$40,924		\$40,924		\$40,924	

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	N/A	(\$40,924)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$40,924)	

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(4) Local Public Health Planning and Support; Indirect Cost Assessment

	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

Total Spending Authority / Request

Total Funds	\$39,485	0.0	\$40,924	0.0	\$40,924	0.0	\$40,924	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	\$39,485		\$40,924		\$40,924		\$40,924		\$0	

Expenditures

Total Funds	\$38,630	0.0	\$37,564	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	\$38,630		\$37,564		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$855	0.0	\$3,360	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	\$855		\$3,360		N/A		N/A		N/A	

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(5) Air Quality Control Division; (A) Administration, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$346,758	4.5	\$362,156	4.5	\$385,113	4.5	\$385,113	4.5	\$385,113	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$125,254		\$271,747		\$294,704		\$294,704		\$294,704	
Cash Funds Exempt / Reappropriated Funds	\$131,095		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$90,409		\$90,409		\$90,409		\$90,409	

Total Appropriation

Total Funds	\$346,758	4.5	\$362,156	4.5	\$385,113	4.5	\$385,113	4.5	\$385,113	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$125,254		\$271,747		\$294,704		\$294,704		\$294,704	
Cash Funds Exempt / Reappropriated Funds	\$131,095		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$90,409		\$90,409		\$90,409		\$90,409	

POTS Expenditures / Allocation

Total Funds	\$56,241		\$92,398		N/A		\$61,992		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$24,716		\$92,398		N/A		61,992		N/A	
Cash Funds Exempt / Reappropriated Funds	\$31,525		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Air Quality Control Division; (A) Administration, Personal Services

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$402,999	4.5	\$454,554	4.5	\$385,113	4.5	\$447,105	4.5	\$385,113	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,970		\$364,145		\$294,704		\$356,696		\$294,704	
Cash Funds Exempt / Reappropriated Funds	\$162,620		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$90,409		\$90,409		\$90,409		\$90,409	

Expenditures

Total Funds	\$402,977	4.5	\$451,042	4.3	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	\$149,965		\$364,144	3.1	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$162,615		\$0		N/A		N/A		N/A	
Federal Funds	\$90,396		\$86,898	1.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$22	0.0	\$3,512	0.2	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	\$5		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5		\$0		N/A		N/A		N/A	
Federal Funds	\$13		\$3,511		N/A		N/A		N/A	

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(5) Air Quality Control Division; (A) Administration, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	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	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	

Total Appropriation

Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	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	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(5) Air Quality Control Division; (A) Administration, Operating Expenses

	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
Total Spending Authority / Request										
Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	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	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	

Expenditures

Total Funds	\$3,487	0.0	\$9,187	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	\$3,487		\$9,187		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,700	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	\$5,700		\$0		N/A		N/A		N/A	

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(5) Air Quality Control Division; (A) Administration, Capital Outlay

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$173,875	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	\$173,875		\$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	\$173,875	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	\$173,875		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$173,875	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	\$173,875		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (A) Administration, Capital Outlay

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (A) Administration, Capital Outlay

	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
Expenditures										
Total Funds	\$150,351	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	\$150,351		\$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	\$23,524	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	\$23,524		\$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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(5) Air Quality Control Division; (A) Administration, Indirect Cost Assessment

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,527,041	0.0	\$2,624,743	0.0	\$2,574,743	0.0	\$2,574,743	0.0	\$2,574,743	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,248,488		\$2,313,464		\$2,213,464		\$2,213,464		\$2,213,464	
Cash Funds Exempt / Reappropriated Funds	\$858,732		\$0		\$0		\$0		\$0	
Federal Funds	\$419,821		\$311,279		\$361,279		\$361,279		\$361,279	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$97,702	0.0	(\$144,062)	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	\$186,244		(\$144,062)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,000		\$0		N/A		N/A		N/A	
Federal Funds	(\$108,542)		\$0		N/A		N/A		N/A	

HB-1341 (Modify Membership Oil & Gas Commission)

Total Funds	\$17,355	0.0	\$17,355	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$17,355		\$17,355		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,642,098	0.0	\$2,498,036	0.0	\$2,574,743	0.0	\$2,574,743	0.0	\$2,574,743	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,452,087		\$2,186,757		\$2,213,464		\$2,213,464		\$2,213,464	
Cash Funds Exempt / Reappropriated Funds	\$878,732		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (A) Administration, Indirect Cost Assessment

	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
Federal Funds	\$311,279		\$311,279		\$361,279		\$361,279		\$361,279	

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(5) Air Quality Control Division; (A) Administration, Indirect Cost Assessment

	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

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

Total Spending Authority / Request

Total Funds	\$2,642,098	0.0	\$2,498,036	0.0	\$2,574,743	0.0	\$2,576,087	0.0	\$2,574,743	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,452,087		\$2,186,757		\$2,213,464		\$2,214,808		\$2,213,464	
Cash Funds Exempt / Reappropriated Funds	\$878,732		\$0		\$0		\$0		\$0	
Federal Funds	\$311,279		\$311,279		\$361,279		\$361,279		\$361,279	

Expenditures

Total Funds	\$2,199,239	0.0	\$2,062,755	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	\$1,067,781		\$1,589,216		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$668,914		\$0		N/A		N/A		N/A	
Federal Funds	\$462,544		\$473,538		N/A		N/A		N/A	

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(5) Air Quality Control Division; (A) Administration, Indirect Cost Assessment

	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
Under/(Over) Expenditures										
Total Funds	\$442,859	0.0	\$435,281	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	\$384,306		\$597,541		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$209,818		\$0		N/A		N/A		N/A	
Federal Funds	(\$151,265)		(\$162,259)		N/A		N/A		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,671,130	35.1	\$2,747,272	35.1	\$2,835,032	35.1	\$2,835,032	35.1	\$2,835,032	35.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$404,745		\$1,762,618		\$1,850,378		\$1,850,378		\$1,850,378	
Cash Funds Exempt / Reappropriated Funds	\$1,281,731		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$984,654		\$984,654		\$984,654		\$984,654	

HB 09-1199 (Healthy Forests Vibrant Communities Act - Continuously Appropriated)

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

Total Appropriation

Total Funds	\$2,671,130	35.1	\$2,747,272	35.1	\$2,835,032	35.1	\$2,835,032	35.1	\$2,835,032	35.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$404,745		\$1,762,618		\$1,850,378		\$1,850,378		\$1,850,378	
Cash Funds Exempt / Reappropriated Funds	\$1,281,731		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$984,654		\$984,654		\$984,654		\$984,654	

POTS Expenditures / Allocation

Total Funds	\$334,687		\$380,543		N/A		\$379,476		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$138,463		\$380,543		N/A		\$379,476		N/A	
Cash Funds Exempt / Reappropriated Funds	\$196,224		\$0		N/A		\$0		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Personal Services

	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
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Personal Services

	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

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	N/A	(\$56,613)	(1.0)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$24,422	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$81,035)	

Total Spending Authority / Request

Total Funds	\$3,005,817	35.1	\$3,127,815	35.1	\$2,835,032	35.1	\$3,214,508	35.1	\$2,778,419	34.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$543,208		\$2,143,161		\$1,850,378		\$2,229,854		\$1,874,800	
Cash Funds Exempt / Reappropriated Funds	\$1,477,955		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$984,654		\$984,654		\$984,654		\$903,619	

Expenditures

Total Funds	\$2,777,943	29.1	\$3,053,441	30.7	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	\$533,194		\$2,143,160	20.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,453,721		\$0		N/A		N/A		N/A	
Federal Funds	\$791,027		\$910,281	10.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$227,874	6.0	\$74,374	4.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,014		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,234		\$0		N/A		N/A		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Personal Services

	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
Federal Funds	\$193,627		\$74,373		N/A		N/A		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$400,327	0.0	\$320,319	0.0	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,005		\$235,758		\$315,766		\$315,766		\$315,766	
Cash Funds Exempt / Reappropriated Funds	\$220,753		\$0		\$0		\$0		\$0	
Federal Funds	\$164,569		\$84,561		\$84,561		\$84,561		\$84,561	

HB 09-1199 (Healthy Forests Vibrant Communities Act - Continuously Appropriated)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,005		\$315,766		\$315,766		\$315,766		\$315,766	
Cash Funds Exempt / Reappropriated Funds	\$220,753		\$0		\$0		\$0		\$0	
Federal Funds	\$164,569		\$84,561		\$84,561		\$84,561		\$84,561	

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	\$475	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$475	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(5) Air Quality Control Division; (B) Technical Services, Operating Expenses

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) Air Quality Control Division; (B) Technical Services, Operating Expenses

	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
Total Spending Authority / Request										
Total Funds	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0	\$400,327	0.0	\$400,802	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,005		\$315,766		\$315,766		\$315,766		\$316,241	
Cash Funds Exempt / Reappropriated Funds	\$220,753		\$0		\$0		\$0		\$0	
Federal Funds	\$164,569		\$84,561		\$84,561		\$84,561		\$84,561	

Expenditures

Total Funds	\$325,540	0.0	\$376,892	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	\$15,005		\$303,502		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$204,162		\$0		N/A		N/A		N/A	
Federal Funds	\$106,373		\$73,390		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$74,787	0.0	\$23,435	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		\$12,264		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,591		\$0		N/A		N/A		N/A	
Federal Funds	\$58,196		\$11,171		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (B) Technical Services, Local Contracts

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$650,551	0.0	\$650,551	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$472,034		\$556,304		\$636,121		\$636,121		\$636,121	
Cash Funds Exempt / Reappropriated Funds	\$84,270		\$0		\$0		\$0		\$0	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$79,817	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$79,817		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$650,551	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$472,034		\$636,121		\$636,121		\$636,121		\$636,121	
Cash Funds Exempt / Reappropriated Funds	\$84,270		\$0		\$0		\$0		\$0	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (B) Technical Services, Local Contracts

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$650,551	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$472,034		\$636,121		\$636,121		\$636,121		\$636,121	
Cash Funds Exempt / Reappropriated Funds	\$84,270		\$0		\$0		\$0		\$0	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	

Expenditures

Total Funds	\$627,120	0.0	\$557,865	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	\$430,676		\$447,705		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$84,270		\$0		N/A		N/A		N/A	
Federal Funds	\$112,174		\$110,160		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$23,431	0.0	\$172,503	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	\$41,358		\$188,416		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$17,927)		(\$15,913)		N/A		N/A		N/A	

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(5) Air Quality Control Division; (B) Technical Services, Ozone Modeling Contracts

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$299,837	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	\$99,837		\$0		\$0		\$0		\$0	
Federal Funds	\$200,000		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$299,837	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	\$99,837		\$0		\$0		\$0		\$0	
Federal Funds	\$200,000		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$299,837	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	\$99,837		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (B) Technical Services, Ozone Modeling Contracts

	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
Federal Funds	\$200,000		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (B) Technical Services, Ozone Modeling Contracts

	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
Expenditures										
Total Funds	\$199,079	0.0	\$45,147	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	\$99,837		\$0		N/A		N/A		N/A	
Federal Funds	\$99,242		\$45,147		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$100,758	0.0	(\$45,147)	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	\$100,758		(\$45,147)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (C) Mobile Sources, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,249,306	29.2	\$2,312,484	29.2	\$2,420,457	30.2	\$2,420,457	30.2	\$2,508,302	31.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,115,510		\$2,223,483		\$2,223,483		\$2,311,328	
Cash Funds Exempt / Reappropriated Funds	\$2,050,342		\$0		\$0		\$0		\$0	
Federal Funds	\$198,964		\$196,974		\$196,974		\$196,974		\$196,974	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,177)	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		(\$18,177)		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	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$64,620	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$64,620		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-003 (Motor Vehicle Emissions Program)

Total Funds	\$0	0.0	\$0	0.0	\$87,845	1.5	\$87,845	1.5	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		87,845		\$87,845		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (C) Mobile Sources, Personal Services

	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
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (C) Mobile Sources, Personal Services

	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
Total Appropriation										
Total Funds	\$2,249,306	29.2	\$2,358,927	30.2	\$2,508,302	31.7	\$2,508,302	31.7	\$2,508,302	31.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,161,953		\$2,311,328		\$2,311,328		\$2,311,328	
Cash Funds Exempt / Reappropriated Funds	\$2,050,342		\$0		\$0		\$0		\$0	
Federal Funds	\$198,964		\$196,974		\$196,974		\$196,974		\$196,974	

POTS Expenditures / Allocation

Total Funds	\$176,047		\$218,162		N/A		\$248,386		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$218,162		N/A		248,386		N/A	
Cash Funds Exempt / Reappropriated Funds	\$176,047		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$46,742	0.4
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$79,865	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$33,123)	

Total Spending Authority / Request

Total Funds	\$2,425,353	29.2	\$2,577,089	30.2	\$2,508,302	31.7	\$2,756,688	31.7	\$2,555,044	32.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,380,115		\$2,311,328		\$2,559,714		\$2,391,193	
Cash Funds Exempt / Reappropriated Funds	\$2,226,389		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Personal Services

	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
Federal Funds	\$198,964		\$196,974		\$196,974		\$196,974		\$163,851	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (C) Mobile Sources, Personal Services

	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
Expenditures										
Total Funds	\$2,376,464	26.5	\$2,544,988	27.5	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		\$2,380,114	25.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,210,067		\$0		N/A		N/A		N/A	
Federal Funds	\$166,398		\$164,874	1.9	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$48,889	2.7	\$32,101	2.7	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		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,322		\$0		N/A		N/A		N/A	
Federal Funds	\$32,566		\$32,100		N/A		N/A		N/A	

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(5) Air Quality Control Division; (C) Mobile Sources, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$334,827	0.0	\$334,827	0.0	\$335,327	0.0	\$335,327	0.0	\$344,594	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$316,577		\$317,077		\$317,077		\$326,344	
Cash Funds Exempt / Reappropriated Funds	\$316,577		\$0		\$0		\$0		\$0	
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$3,955	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$3,955		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-003 (Motor Vehicle Emissions Program)

Total Funds	\$0	0.0	\$0	0.0	\$9,267	0.0	\$9,267	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		9,267		\$9,267		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$334,827	0.0	\$338,782	0.0	\$344,594	0.0	\$344,594	0.0	\$344,594	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$320,532		\$326,344		\$326,344		\$326,344	
Cash Funds Exempt / Reappropriated Funds	\$316,577		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Operating Expenses

	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
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	

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(5) Air Quality Control Division; (C) Mobile Sources, Operating Expenses

	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
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	\$23,798	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$23,798	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$334,827	0.0	\$338,782	0.0	\$344,594	0.0	\$344,594	0.0	\$368,392	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$320,532		\$326,344		\$326,344		\$350,142	
Cash Funds Exempt / Reappropriated Funds	\$316,577		\$0		\$0		\$0		\$0	
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	

Expenditures

Total Funds	\$333,566	0.0	\$141,905	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		\$119,513		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$315,316		\$0		N/A		N/A		N/A	
Federal Funds	\$18,250		\$22,392		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,261	0.0	\$196,877	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		\$201,019		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,261		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$4,142)		N/A		N/A		N/A	

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(5) Air Quality Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance Program

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$638,318	6.6	\$647,743	6.6	\$651,569	6.6	\$651,569	6.6	\$651,569	6.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$174,277		\$647,743		\$651,569		\$651,569		\$651,569	
Cash Funds Exempt / Reappropriated Funds	\$464,041		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$638,318	6.6	\$647,743	6.6	\$651,569	6.6	\$651,569	6.6	\$651,569	6.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$174,277		\$647,743		\$651,569		\$651,569		\$651,569	
Cash Funds Exempt / Reappropriated Funds	\$464,041		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$26,830		N/A		\$10,332		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$26,830		N/A		10,332		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Air Quality Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance Program

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$638,318	6.6	\$674,573	6.6	\$651,569	6.6	\$661,901	6.6	\$651,569	6.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$174,277		\$674,573		\$651,569		\$661,901		\$651,569	
Cash Funds Exempt / Reappropriated Funds	\$464,041		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$624,140	5.5	\$674,572	6.6	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	\$162,752		\$674,572	6.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$461,388		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,178	1.1	\$1	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	\$11,525		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,653		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Air Quality Control Division; (C) Mobile Sources, Mechanic Certification Program

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Mechanic Certification Program

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Health and Environment
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(5) Air Quality Control Division; (C) Mobile Sources, Mechanic Certification Program

	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
Expenditures										
Total Funds	\$2,355	0.0	\$5,180	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	\$2,355		\$5,180		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	\$4,645	0.0	\$1,820	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	\$4,645		\$1,820		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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(5) Air Quality Control Division; (C) Mobile Sources, Local Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt / Reappropriated Funds	\$45,299		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt / Reappropriated Funds	\$45,299		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Local Grants

	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
Total Spending Authority / Request										
Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt / Reappropriated Funds	\$45,299		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$45,299	0.0	\$97,669	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		\$97,669		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$45,299		\$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	(\$52,370)	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		(\$52,370)		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	

FY 2008-09 \$52,370 was expended in cash exempt from a private grant or donation.

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(5) Air Quality Control Division; (C) Mobile Sources, Clean Screen

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$190,000	2.0	\$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	\$190,000		\$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	\$190,000	2.0	\$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	\$190,000		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$190,000	2.0	\$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	\$190,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Clean Screen

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (C) Mobile Sources, Clean Screen

	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
Expenditures										
Total Funds	\$156,700	1.4	\$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	\$156,700		\$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	\$33,300	0.6	\$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	\$33,300		\$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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(5) Air Quality Control Division; (D) Stationary Sources, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$6,003,516	81.2	\$6,216,941	83.2	\$6,612,992	87.2	\$6,612,992	87.2	\$6,612,992	87.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,530,012		\$4,854,360		\$5,250,411		\$5,250,411		\$5,250,411	
Cash Funds Exempt / Reappropriated Funds	\$99,045		\$0		\$0		\$0		\$0	
Federal Funds	\$1,374,459		\$1,362,581		\$1,362,581		\$1,362,581		\$1,362,581	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$71,375	0.3	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	\$0		\$71,375		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$315,237	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$315,237		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1341 (Modify Membership Oil & Gas Commission)

Total Funds	\$79,140	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$79,140		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Personal Services

	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
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Personal Services

	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
Total Appropriation										
Total Funds	\$6,082,656	82.2	\$6,603,553	87.5	\$6,612,992	87.2	\$6,612,992	87.2	\$6,612,992	87.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,609,152		\$5,240,972		\$5,250,411		\$5,250,411		\$5,250,411	
Cash Funds Exempt / Reappropriated Funds	\$99,045		\$0		\$0		\$0		\$0	
Federal Funds	\$1,374,459		\$1,362,581		\$1,362,581		\$1,362,581		\$1,362,581	

POTS Expenditures / Allocation

Total Funds	\$467,638		\$841,577		N/A		\$425,060		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$467,638		\$841,577		N/A		\$425,060		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$343,383)	(5.4)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$192,213)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$151,170)	

Total Spending Authority / Request

Total Funds	\$6,550,294	82.2	\$7,445,130	87.5	\$6,612,992	87.2	\$7,038,052	87.2	\$6,269,609	81.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,076,790		\$6,082,549		\$5,250,411		\$5,675,471		\$5,058,198	
Cash Funds Exempt / Reappropriated Funds	\$99,045		\$0		\$0		\$0		\$0	

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(5) Air Quality Control Division; (D) Stationary Sources, Personal Services

	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
Federal Funds	\$1,374,459		\$1,362,581		\$1,362,581		\$1,362,581		\$1,211,411	

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(5) Air Quality Control Division; (D) Stationary Sources, Personal Services

	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
Expenditures										
Total Funds	\$6,457,604	75.7	\$7,303,581	80.8	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	\$5,076,790		\$6,079,630	66.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$83,726		\$0		N/A		N/A		N/A	
Federal Funds	\$1,297,088		\$1,223,951	14.1	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$92,690	6.5	\$141,549	6.7	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)		\$2,919		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,319		\$0		N/A		N/A		N/A	
Federal Funds	\$77,371		\$138,630		N/A		N/A		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$375,316	0.0	\$374,321	0.0	\$409,054	0.0	\$409,054	0.0	\$409,054	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$368,986		\$372,991		\$407,724		\$407,724		\$407,724	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,330		\$1,330		\$1,330		\$1,330		\$1,330	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$5,466	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		\$5,466		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	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$29,976	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$29,976		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB-1341 (Modify Membership Oil & Gas Commission)

Total Funds	\$3,505	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$3,505		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses

	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
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses

	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
Total Appropriation										
Total Funds	\$378,821	0.0	\$409,763	0.0	\$409,054	0.0	\$409,054	0.0	\$409,054	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$372,491		\$408,433		\$407,724		\$407,724		\$407,724	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,330		\$1,330		\$1,330		\$1,330		\$1,330	

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	(\$19,577)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$19,577)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$378,821	0.0	\$409,763	0.0	\$409,054	0.0	\$409,054	0.0	\$389,477	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$372,491		\$408,433		\$407,724		\$407,724		\$388,147	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,330		\$1,330		\$1,330		\$1,330		\$1,330	

Expenditures

Total Funds	\$415,211	0.0	\$404,140	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	\$361,338		\$401,412		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses

	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
Federal Funds	\$53,873		\$2,728		N/A		N/A		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses

	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

Under/(Over) Expenditures

Total Funds	(\$36,390)	0.0	\$5,623	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	\$11,153		\$7,021		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$47,543)		(\$1,398)		N/A		N/A		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Local Contracts

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$814,555	0.0	\$685,257	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$570,177		\$570,177		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,378		\$115,080		\$115,080		\$115,080		\$115,080	

SB 08-055 (Increase Air Pollutant Fees)

Total Funds	\$0	0.0	\$151,890	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$151,890		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$814,555	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$570,177		\$722,067		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,378		\$115,080		\$115,080		\$115,080		\$115,080	

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(5) Air Quality Control Division; (D) Stationary Sources, Local Contracts

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$814,555	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$570,177		\$722,067		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,378		\$115,080		\$115,080		\$115,080		\$115,080	

Expenditures

Total Funds	\$674,096	0.0	\$764,140	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	\$557,710		\$662,523		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$116,386		\$101,617		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$140,459	0.0	\$73,007	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	\$12,467		\$59,544		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$127,992		\$13,463		N/A		N/A		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Preservation of the Ozone Layer

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$210,661	2.0	\$219,827	2.0	\$231,305	2.0	\$231,305	2.0	\$231,305	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,229		\$219,827		\$231,305		\$231,305		\$231,305	
Cash Funds Exempt / Reappropriated Funds	\$61,432		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$210,661	2.0	\$219,827	2.0	\$231,305	2.0	\$231,305	2.0	\$231,305	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,229		\$219,827		\$231,305		\$231,305		\$231,305	
Cash Funds Exempt / Reappropriated Funds	\$61,432		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$19,166		N/A		\$30,996		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$19,166		N/A		\$30,996		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) Air Quality Control Division; (D) Stationary Sources, Preservation of the Ozone Layer

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$210,661	2.0	\$238,993	2.0	\$231,305	2.0	\$262,301	2.0	\$231,305	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,229		\$238,993		\$231,305		\$262,301		\$231,305	
Cash Funds Exempt / Reappropriated Funds	\$61,432		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$203,882	2.0	\$232,321	2.0	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	\$149,229		\$232,321	2.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$54,653		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,779	0.0	\$6,672	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)		\$6,672		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,779		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) Water Quality Control Division; (A) Clean Water Program, Personal Services (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$7,214,526	91.2
General Fund	N/A		N/A		N/A		N/A		\$1,085,167	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,650,703	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$38,957	
Federal Funds	N/A		N/A		N/A		N/A		\$2,439,699	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$7,214,526	91.2
General Fund	\$0		\$0		\$0		\$0		\$1,085,167	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$3,650,703	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$38,957	
Federal Funds	\$0		\$0		\$0		\$0		\$2,439,699	

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(6) Water Quality Control Division; (A) Clean Water Program, Personal Services (New Line)

	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
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	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (A) Clean Water Program, Operating Expenses (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$849,341	0.0
General Fund	N/A		N/A		N/A		N/A		\$522,747	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$116,806	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,675	
Federal Funds	N/A		N/A		N/A		N/A		\$208,113	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$849,341	0.0
General Fund	\$0		\$0		\$0		\$0		\$522,747	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$116,806	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$1,675	
Federal Funds	\$0		\$0		\$0		\$0		\$208,113	

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(6) Water Quality Control Division; (A) Clean Water Program, Operating Expenses (New Line)

	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
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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(6) Water Quality Control Division; (A) Clean Water Program, Grants and Contracts (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$2,253,652	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$117,196	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,136,456	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$2,253,652	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$117,196	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$2,136,456	

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(6) Water Quality Control Division; (A) Clean Water Program, Grants and Contracts (New Line)

	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
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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(6) Water Quality Control Division; (A) Administration, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$853,678	13.8	\$902,689	13.8	\$938,029	13.8	\$938,029	13.8	\$938,029	13.8
General Fund	\$467,328		\$506,837		\$530,699		\$530,699		\$530,699	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds	\$173,844		\$183,346		\$194,824		\$194,824		\$194,824	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$212,506		\$212,506		\$212,506		\$212,506		\$212,506	

Total Appropriation

Total Funds	\$853,678	13.8	\$902,689	13.8	\$938,029	13.8	\$938,029	13.8	\$938,029	13.8
General Fund	\$467,328		\$506,837		\$530,699		\$530,699		\$530,699	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$173,844		\$183,346		\$194,824		\$194,824		\$194,824	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$212,506		\$212,506		\$212,506		\$212,506		\$212,506	

POTS Expenditures / Allocation

Total Funds	\$88,830		\$107,073		N/A		\$107,769		N/A	
General Fund	\$62,680		\$76,773		N/A		76,773		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$26,150		\$30,300		N/A		30,996		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$938,029)	(13.8)
General Fund	N/A		N/A		N/A		N/A		(\$530,699)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$194,824)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(6) Water Quality Control Division; (A) Administration, Personal Services

	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
Federal Funds	N/A		N/A		N/A		N/A		(\$212,506)	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (A) Administration, Personal Services

	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

Total Spending Authority / Request

Total Funds	\$942,508	13.8	\$1,009,762	13.8	\$938,029	13.8	\$1,045,798	13.8	\$0	0.0
General Fund	\$530,008		\$583,610		\$530,699		\$607,472		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$199,994		\$213,646		\$194,824		\$225,820		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$212,506		\$212,506		\$212,506		\$212,506		\$0	

Expenditures

Total Funds	\$941,979	13.8	\$1,047,422	13.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$530,008		\$583,610	7.5	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$199,994		\$213,646	2.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$211,977		\$250,166	3.1	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$529	0.0	(\$37,660)	0.6	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	\$529		(\$37,660)		N/A		N/A		N/A	

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(6) Water Quality Control Division; (A) Administration, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt							\$0		\$0	
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
Cash Funds Exempt / Reappropriated Funds							\$0		\$0	
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$30,063	

Total Appropriation

Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$30,063	

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	(\$52,356)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$18,834)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,459)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$30,063)	

Total Spending Authority / Request

Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$0	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (A) Administration, Operating Expenses

	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
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$0	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (A) Administration, Operating Expenses

	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
Expenditures										
Total Funds	\$50,709	0.0	\$47,831	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,834		\$18,834		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,459		\$3,459		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$28,416		\$25,538		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,647	0.0	\$4,525	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	\$1,647		\$4,525		N/A		N/A		N/A	

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(6) Water Quality Control Division; (A) Administration, Capital Outlay

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$29,710	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	\$18,265		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,445		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1329 (Water Quality Fees)

Total Funds	\$15,260	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$15,260		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$44,970	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	\$33,525		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,445		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$44,970	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	\$33,525		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,445		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (A) Administration, Capital Outlay

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (A) Administration, Capital Outlay

	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
Expenditures										
Total Funds	\$44,970	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	\$33,525		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,445		\$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	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (A) Administration, Indirect Cost Assessment

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,774,043	0.0	\$1,844,340	0.0	\$1,900,340	0.0	\$1,900,340	0.0	\$1,900,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$847,857		\$994,180		\$1,000,180		\$1,000,180		\$1,000,180	
Cash Funds Exempt / Reappropriated Funds	\$41,189		\$0		\$0		\$0		\$0	
Federal Funds	\$884,997		\$850,160		\$900,160		\$900,160		\$900,160	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$100,297	0.0	(\$116,804)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund					N/A		N/A		N/A	
General Fund Exempt					N/A		N/A		N/A	
Cash Funds	\$105,134		(\$14,180)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds					\$0		\$0		N/A	
Federal Funds	(\$4,837)		(102,624)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,874,340	0.0	\$1,727,536	0.0	\$1,900,340	0.0	\$1,900,340	0.0	\$1,900,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$952,991		\$980,000		\$1,000,180		\$1,000,180		\$1,000,180	
Cash Funds Exempt / Reappropriated Funds	\$41,189		\$0		\$0		\$0		\$0	
Federal Funds	\$880,160		\$747,536		\$900,160		\$900,160		\$900,160	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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	

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(6) Water Quality Control Division; (A) Administration, Indirect Cost Assessment

	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
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(6) Water Quality Control Division; (A) Administration, Indirect Cost Assessment

	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

Total Spending Authority / Request

Total Funds	\$1,874,340	0.0	\$1,727,536	0.0	\$1,900,340	0.0	\$1,900,340	0.0	\$1,900,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$952,991		\$980,000		\$1,000,180		\$1,000,180		\$1,000,180	
Cash Funds Exempt / Reappropriated Funds	\$41,189		\$0		\$0		\$0		\$0	
Federal Funds	\$880,160		\$747,536		\$900,160		\$900,160		\$900,160	

Expenditures

Total Funds	\$1,861,797	0.0	\$2,041,517	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	\$607,778		\$672,027		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,231		\$0		N/A		N/A		N/A	
Federal Funds	\$1,231,787		\$1,369,490		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12,543	0.0	(\$313,981)	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	\$345,213		\$307,973		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,958		\$0		N/A		N/A		N/A	
Federal Funds	(\$351,627)		(\$621,954)		N/A		N/A		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,863,202	39.6	\$2,877,874	39.6	\$2,915,489	39.6	\$2,915,489	39.6	\$2,915,489	39.6
General Fund	\$293,047	5.4	\$318,992		\$349,029		\$349,029		\$349,029	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds	\$298,087	3.3	\$432,941		\$441,227		\$441,227		\$441,227	
Cash Funds Exempt / Reappropriated Funds	\$164,003	2.6	\$38,957		\$38,249		\$38,249		\$38,249	
Federal Funds	\$2,108,065	28.3	\$2,086,984		\$2,086,984		\$2,086,984		\$2,086,984	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$5,135)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(5,135)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,863,202	39.6	\$2,872,739	39.6	\$2,915,489	39.6	\$2,915,489	39.6	\$2,915,489	39.6
General Fund	\$293,047		\$313,857		\$349,029		\$349,029		\$349,029	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$298,087		\$432,941		\$441,227		\$441,227		\$441,227	
Cash Funds Exempt / Reappropriated Funds	\$164,003		\$38,957		\$38,249		\$38,249		\$38,249	
Federal Funds	\$2,108,065		\$2,086,984		\$2,086,984		\$2,086,984		\$2,086,984	

POTS Expenditures / Allocation

Total Funds	\$212,336		\$224,340		N/A		\$221,530		N/A	
General Fund	\$172,278		\$167,350		N/A		167,350		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$40,058		\$54,180		N/A		54,180		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,810		N/A		\$0		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services

	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
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services

	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

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	N/A	(\$2,915,489)	(39.6)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$349,029)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$441,227)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$38,249)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$2,086,984)	

Total Spending Authority / Request

Total Funds	\$3,075,538	39.6	\$3,097,079	39.6	\$2,915,489	39.6	\$3,137,019	39.6	\$0	0.0
General Fund	\$465,325		\$481,207		\$349,029		\$516,379		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$338,145		\$487,121		\$441,227		\$495,407		\$0	
Cash Funds Exempt / Reappropriated Funds	\$164,003		\$41,767		\$38,249		\$38,249		\$0	
Federal Funds	\$2,108,065		\$2,086,984		\$2,086,984		\$2,086,984		\$0	

Expenditures

Total Funds	\$2,751,528	26.5	\$2,943,829	32.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$465,325		\$481,207	5.4	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$338,145		\$487,121	5.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$149,831		\$41,767	0.5	N/A		N/A		N/A	
Federal Funds	\$1,798,228		\$1,933,734	21.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$324,010	13.1	\$153,250	7.3	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,172		\$0		N/A		N/A		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services

	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
Federal Funds	\$309,837		\$153,250		N/A		N/A		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$525,768	0.0	\$525,768	0.0	\$525,768	0.0	\$525,768	0.0	\$525,768	0.0
General Fund	\$376,207		\$376,207		\$376,207		\$376,207		\$376,207	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$1,000		\$1,000		\$1,000		\$1,000	
Cash Funds Exempt / Reappropriated Funds	\$2,675		\$1,675		\$1,675		\$1,675		\$1,675	
Federal Funds	\$146,886		\$146,886		\$146,886		\$146,886		\$146,886	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$17,823)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(17,823)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$525,768	0.0	\$507,945	0.0	\$525,768	0.0	\$525,768	0.0	\$525,768	0.0
General Fund	\$376,207		\$358,384		\$376,207		\$376,207		\$376,207	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,000		\$1,000		\$1,000		\$1,000	
Cash Funds Exempt / Reappropriated Funds	\$2,675		\$1,675		\$1,675		\$1,675		\$1,675	
Federal Funds	\$146,886		\$146,886		\$146,886		\$146,886		\$146,886	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Operating Expenses

	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
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	(\$525,768)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$376,207)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,675)	
Federal Funds	N/A		N/A		N/A		N/A		(\$146,886)	

Total Spending Authority / Request

Total Funds	\$525,768	0.0	\$507,945	0.0	\$525,768	0.0	\$525,768	0.0	\$0	0.0
General Fund	\$376,207		\$358,384		\$376,207		\$376,207		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,000		\$1,000		\$1,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,675		\$1,675		\$1,675		\$1,675		\$0	
Federal Funds	\$146,886		\$146,886		\$146,886		\$146,886		\$0	

Expenditures

Total Funds	\$663,275	0.0	\$671,647	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$376,207		\$358,384		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,625		\$1,675		N/A		N/A		N/A	
Federal Funds	\$285,443		\$310,588		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$137,507)	0.0	(\$163,702)	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	\$1,050		\$0		N/A		N/A		N/A	
Federal Funds	(\$138,557)		(\$163,702)		N/A		N/A		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Local Grants and Contracts

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	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	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	

Total Appropriation

Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	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	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	

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	(\$2,136,456)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$2,136,456)	

Total Spending Authority / Request

Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	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	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Local Grants and Contracts

	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
Federal Funds	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$0	

Colorado Department of Public Health and Environment
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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Local Grants and Contracts

	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
Expenditures										
Total Funds	\$1,821,460	0.0	\$1,755,721	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	\$1,821,460		\$1,755,721		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$314,996	0.0	\$380,735	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	\$314,996		\$380,735		N/A		N/A		N/A	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Water Quality Improvement

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
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	(\$117,196)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$117,196)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Water Quality Improvement

	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
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Water Quality Improvement

	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
Expenditures										
Total Funds	\$54,348	0.0	\$102,332	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	\$54,348		\$102,332		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	\$62,848	0.0	\$14,864	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	\$62,848		\$14,864		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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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$3,401,228	44.0	\$3,593,697	44.5	\$3,655,198	44.5	\$3,655,198	44.5	\$3,685,051	44.5
General Fund	\$193,177		\$179,485		\$195,620		\$195,620		\$195,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,538,014		\$2,981,236		\$3,026,602		\$3,026,602		\$3,056,455	
Cash Funds Exempt / Reappropriated Funds	\$232,687		\$0		\$0		\$0		\$0	
Federal Funds	\$437,350		\$432,976		\$432,976		\$432,976		\$432,976	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$120,467)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(9,087)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(111,380)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1329 (Water Quality Fees)

Total Funds	\$132,904	0.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$18,260)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$151,164	0.5	\$0	0.5	\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1330 (DPHE Fees Feeding Operations Dischargers)

Total Funds	\$0	0.0	\$0	0.0	\$29,853	0.0	\$29,853	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$29,853		\$29,853		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

	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
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

	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
Total Appropriation										
Total Funds	\$3,534,132	44.5	\$3,473,230	44.5	\$3,685,051	44.5	\$3,685,051	44.5	\$3,685,051	44.5
General Fund	\$174,917		\$170,398		\$195,620		\$195,620		\$195,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,689,178		\$2,869,856		\$3,056,455		\$3,056,455		\$3,056,455	
Cash Funds Exempt / Reappropriated Funds	\$232,687		\$0		\$0		\$0		\$0	
Federal Funds	\$437,350		\$432,976		\$432,976		\$432,976		\$432,976	

POTS Expenditures / Allocation

Total Funds	\$596,147		\$391,909		N/A		\$391,909		N/A	
General Fund	\$51,666		\$71,237		N/A		\$71,237		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$515,481		\$320,672		N/A		\$320,672		N/A	
Cash Funds Exempt / Reappropriated Funds	\$29,000				N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$3,685,051)	(44.5)
General Fund	N/A		N/A		N/A		N/A		(\$195,620)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,056,455)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$432,976)	

Total Spending Authority / Request

Total Funds	\$4,130,279	44.5	\$3,865,139	44.5	\$3,685,051	44.5	\$4,076,960	44.5	\$0	0.0
General Fund	\$226,583		\$241,635		\$195,620		\$266,857		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,204,659		\$3,190,528		\$3,056,455		\$3,377,127		\$0	
Cash Funds Exempt / Reappropriated Funds	\$261,687		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

	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
Federal Funds	\$437,350		\$432,976		\$432,976		\$432,976		\$0	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

	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
Expenditures										
Total Funds	\$4,473,956	44.2	\$4,524,022	46.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$226,583		\$241,635	3.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,204,659		\$3,190,527	33.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$261,687		\$0		N/A		N/A		N/A	
Federal Funds	\$781,027		\$1,091,860	10.1	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$343,677)	0.3	(\$658,883)	(2.1)	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		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$343,677)		(\$658,884)		N/A		N/A		N/A	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$383,616	\$0	\$383,866	\$0	\$383,866	\$0	\$383,866	\$0	\$383,866	0.0
General Fund	\$227,706		\$227,706		\$227,706		\$227,706		\$227,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$113,519		\$124,996		\$124,996		\$124,996		\$124,996	
Cash Funds Exempt / Reappropriated Funds	\$11,227		\$0		\$0		\$0		\$0	
Federal Funds	\$31,164		\$31,164		\$31,164		\$31,164		\$31,164	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$28,363)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(28,363)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$383,866	0.0	\$355,503	0.0	\$383,866	0.0	\$383,866	0.0	\$383,866	0.0
General Fund	\$227,706		\$199,343		\$227,706		\$227,706		\$227,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$113,769		\$124,996		\$124,996		\$124,996		\$124,996	
Cash Funds Exempt / Reappropriated Funds	\$11,227		\$0		\$0		\$0		\$0	
Federal Funds	\$31,164		\$31,164		\$31,164		\$31,164		\$31,164	

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	(\$383,866)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$227,706)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$124,996)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses

	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
Federal Funds	N/A		N/A		N/A		N/A		(\$31,164)	

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(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses

	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

Total Spending Authority / Request

Total Funds	\$383,866	0.0	\$355,503	0.0	\$383,866	0.0	\$383,866	0.0	\$0	0.0
General Fund	\$227,706		\$199,343		\$227,706		\$227,706		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$113,769		\$124,996		\$124,996		\$124,996		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,227		\$0		\$0		\$0		\$0	
Federal Funds	\$31,164		\$31,164		\$31,164		\$31,164		\$0	

Expenditures

Total Funds	\$423,818	0.0	\$339,137	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$227,706		\$199,343		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$113,769		\$124,996		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,227		\$0		N/A		N/A		N/A	
Federal Funds	\$71,116		\$14,798		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$39,952)	0.0	\$16,366	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	(\$39,952)		\$16,366		N/A		N/A		N/A	

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(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,940,370	41.4	\$3,274,282	44.9	\$3,294,195	44.9	\$3,294,195	44.9	\$3,294,195	44.9
General Fund	\$838,531		\$858,973		\$871,431		\$871,431		\$871,431	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$334,488		\$341,943		\$341,943		\$341,943	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,101,839		\$2,080,821		\$2,080,821		\$2,080,821		\$2,080,821	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$26,431)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(5,225)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(21,206)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1329 (Water Quality Fees)

Total Funds	\$337,867	3.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$337,867		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,278,237	44.9	\$3,247,851	44.9	\$3,294,195	44.9	\$3,294,195	44.9	\$3,294,195	44.9
General Fund	\$838,531		\$853,748		\$871,431		\$871,431		\$871,431	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$337,867		\$313,282		\$341,943		\$341,943		\$341,943	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

	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
Federal Funds	\$2,101,839		\$2,080,821		\$2,080,821		\$2,080,821		\$2,080,821	

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(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$175,857		N/A		\$175,857		N/A	
General Fund	\$0		\$90,400		N/A		90,400		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$85,457		N/A		\$85,457		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$165,215)	(2.2)
General Fund	N/A		N/A		N/A		N/A		N/A	\$16,034	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$5,937	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$187,186)	

Total Spending Authority / Request

Total Funds	\$3,278,237	44.9	\$3,423,708	44.9	\$3,294,195	44.9	\$3,470,052	44.9	\$3,128,980	42.7
General Fund	\$838,531		\$944,148		\$871,431		\$961,831		\$887,465	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$337,867		\$398,739		\$341,943		\$427,400		\$347,880	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,101,839		\$2,080,821		\$2,080,821		\$2,080,821		\$1,893,635	

Expenditures

Total Funds	\$4,787,416	53.4	\$5,595,811	55.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$838,531		\$944,148	12.7	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$337,867		\$398,738	3.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

	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
Federal Funds	\$3,611,018		\$4,252,925	39.7	N/A		N/A		N/A	

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(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

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

Under/(Over) Expenditures

Total Funds	(\$1,509,179)	(8.5)	(\$2,172,103)	(11.0)	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		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,509,179)		(\$2,172,104)		N/A		N/A		N/A	

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(6) Water Quality Control Division; (D) Drinking Water Program, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$211,833	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0
General Fund	\$94,887		\$94,887		\$94,887		\$94,887		\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,750		\$1,750		\$1,750		\$1,750	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$19,014)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(19,014)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$213,583	0.0	\$194,569	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0
General Fund	\$94,887		\$75,873		\$94,887		\$94,887		\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,750		\$1,750		\$1,750		\$1,750		\$1,750	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	

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(6) Water Quality Control Division; (D) Drinking Water Program, Operating Expenses

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$213,583	0.0	\$194,569	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0
General Fund	\$94,887		\$75,873		\$94,887		\$94,887		\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,750		\$1,750		\$1,750		\$1,750		\$1,750	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	

Expenditures

Total Funds	\$275,809	0.0	\$1,131,378	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$94,887		\$75,873		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,750		\$1,750		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$179,172		\$1,053,755		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$62,226)	0.0	(\$936,809)	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	(\$62,226)		(\$936,809)		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (A) Administration, Program Costs

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$294,195	3.4	\$313,151	3.4	\$321,186	3.4	\$321,186	3.4	\$321,186	3.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$197,502		\$290,685		\$298,720		\$298,720		\$298,720	
Cash Funds Exempt / Reappropriated Funds	\$74,227		\$0		\$0		\$0		\$0	
Federal Funds	\$22,466		\$22,466		\$22,466		\$22,466		\$22,466	

Total Appropriation

Total Funds	\$294,195	3.4	\$313,151	3.4	\$321,186	3.4	\$321,186	3.4	\$321,186	3.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$197,502		\$290,685		\$298,720		\$298,720		\$298,720	
Cash Funds Exempt / Reappropriated Funds	\$74,227		\$0		\$0		\$0		\$0	
Federal Funds	\$22,466		\$22,466		\$22,466		\$22,466		\$22,466	

POTS Expenditures / Allocation

Total Funds	\$20,190		\$0		N/A		\$21,697		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		0		N/A		21,697		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,190		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$40,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$40,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(7) Hazardous Materials and Waste Management Division; (A) Administration, Program Costs

	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

Total Spending Authority / Request

Total Funds	\$314,385	3.4	\$313,151	3.4	\$321,186	3.4	\$342,883	3.4	\$321,186	3.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$197,502		\$290,685		\$298,720		\$320,417		\$258,720	
Cash Funds Exempt / Reappropriated Funds	\$94,417		\$0		\$0		\$0		\$40,000	
Federal Funds	\$22,466		\$22,466		\$22,466		\$22,466		\$22,466	

Expenditures

Total Funds	\$179,093	1.2	\$160,910	1.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$179,093		\$160,910	1.4	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	\$135,292	2.2	\$152,241	2.0	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	\$18,409		\$129,775		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$94,417		\$0		N/A		N/A		N/A	
Federal Funds	\$22,466		\$22,466		N/A		N/A		N/A	

Note: Fund Split Adjustment from Cash to Reappropriated funds based on HB 08-1320.

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(7) Hazardous Materials and Waste Management Division; (A) Administration, Legal Services for 6,145 hours

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$442,624	0.0	\$461,490	0.0	\$463,210	0.0	\$463,210	0.0	\$463,210	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$256,991		\$295,239		\$296,934		\$296,934		\$296,934	
Cash Funds Exempt / Reappropriated Funds	\$4,882		\$500		\$525		\$525		\$525	
Federal Funds	\$180,751		\$165,751		\$165,751		\$165,751		\$165,751	

HB 07-1357 Hazardous Substance Response Fund

Total Funds	\$2,661,667	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,661,667		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,104,291	0.0	\$461,490	0.0	\$463,210	0.0	\$463,210	0.0	\$463,210	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,918,658		\$295,239		\$296,934		\$296,934		\$296,934	
Cash Funds Exempt / Reappropriated Funds	\$4,882		\$500		\$525		\$525		\$525	
Federal Funds	\$180,751		\$165,751		\$165,751		\$165,751		\$165,751	

Roll-Forward

Total Funds	\$0		\$1,159,921		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		\$1,159,921		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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(7) Hazardous Materials and Waste Management Division; (A) Administration, Legal Services for 6,145 hours

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$3,104,291	0.0	\$1,621,411	0.0	\$463,210	0.0	\$463,210	0.0	\$463,210	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,918,658		\$1,455,160		\$296,934		\$296,934		\$296,934	
Cash Funds Exempt / Reappropriated Funds	\$4,882		\$500		\$525		\$525		\$525	
Federal Funds	\$180,751		\$165,751		\$165,751		\$165,751		\$165,751	

Expenditures

Total Funds	\$1,230,439	0.0	\$405,597	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	\$1,074,410		\$269,310		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$65		\$354		N/A		N/A		N/A	
Federal Funds	\$155,964		\$135,933		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,873,852	0.0	\$1,215,814	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	\$1,844,248		\$1,185,850		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,817		\$146		N/A		N/A		N/A	
Federal Funds	\$24,787		\$29,818		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (A) Administration, Capital Outlay

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,205	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	\$3,205		\$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	\$3,205	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	\$3,205		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$3,205	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	\$3,205		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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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(7) Hazardous Materials and Waste Management Division; (A) Administration, Capital Outlay

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

Under/(Over) Expenditures

Total Funds	\$3,205	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	\$3,205		\$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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(7) Hazardous Materials and Waste Management Division; (A) Administration, Indirect Cost Assessment

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,955,488	0.0	\$2,050,621	0.0	\$1,886,576	0.0	\$1,886,576	0.0	\$1,886,576	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,041,072		\$1,357,576		\$1,200,576		\$1,200,576		\$1,200,576	
Cash Funds Exempt / Reappropriated Funds	\$53,416		\$43,045		\$36,000		\$36,000		\$36,000	
Federal Funds	\$861,000		\$650,000		\$650,000		\$650,000		\$650,000	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$95,133	0.0	(\$204,621)	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	\$116,504		(\$197,576)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$10,371)		(\$7,045)		\$0		\$0		N/A	
Federal Funds	(\$11,000)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,050,621	0.0	\$1,846,000	0.0	\$1,886,576	0.0	\$1,886,576	0.0	\$1,886,576	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,157,576		\$1,160,000		\$1,200,576		\$1,200,576		\$1,200,576	
Cash Funds Exempt / Reappropriated Funds	\$43,045		\$36,000		\$36,000		\$36,000		\$36,000	
Federal Funds	\$850,000		\$650,000		\$650,000		\$650,000		\$650,000	

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(7) Hazardous Materials and Waste Management Division; (A) Administration, Indirect Cost Assessment

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,800	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$9,800)	

Total Spending Authority / Request

Total Funds	\$2,050,621	0.0	\$1,846,000	0.0	\$1,886,576	0.0	\$1,886,576	0.0	\$1,886,576	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,157,576		\$1,160,000		\$1,200,576		\$1,200,576		\$1,210,376	
Cash Funds Exempt / Reappropriated Funds	\$43,045		\$36,000		\$36,000		\$36,000		\$36,000	
Federal Funds	\$850,000		\$650,000		\$650,000		\$650,000		\$640,200	

Expenditures

Total Funds	\$1,747,412	0.0	\$1,722,847	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	\$826,141		\$808,835		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$34,890		\$30,234		N/A		N/A		N/A	
Federal Funds	\$886,381		\$883,778		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$303,209	0.0	\$123,153	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	\$331,435		\$351,165		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,155		\$5,766		N/A		N/A		N/A	
Federal Funds	(\$36,381)		(\$233,778)		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,945,726	38.2	\$3,842,807	42.7	\$3,810,598	42.7	\$3,810,598	42.7	\$3,810,598	42.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,284,302		\$2,206,346		\$2,174,137		\$2,174,137		\$2,174,137	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$1,661,424		\$1,636,461		\$1,636,461		\$1,636,461		\$1,636,461	

Total Appropriation

Total Funds	\$2,945,726	38.2	\$3,842,807	42.7	\$3,810,598	42.7	\$3,810,598	42.7	\$3,810,598	42.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,284,302		\$2,206,346		\$2,174,137		\$2,174,137		\$2,174,137	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,661,424		\$1,636,461		\$1,636,461		\$1,636,461		\$1,636,461	

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	(\$2,480)	(0.7)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$18,264	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$20,744)	

Total Spending Authority / Request

Total Funds	\$3,139,626	38.2	\$3,842,807	42.7	\$3,810,598	42.7	\$3,820,598	42.7	\$3,808,118	42.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,478,202		\$2,206,346		\$2,174,137		\$2,184,137		\$2,192,401	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,661,424		\$1,636,461		\$1,636,461		\$1,636,461		\$1,615,717	

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(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Personal Services

	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
Expenditures										
Total Funds	\$3,452,439	34.6	\$3,542,618	34.7	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	\$1,432,537		\$1,716,790	17.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,019,902		\$1,825,828	17.1	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$312,813)	3.6	\$300,189	8.0	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	\$45,665		\$489,556		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$358,478)		(\$189,367)		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$213,571	0.0	\$229,006	0.0	\$229,006	\$0	\$229,006	\$0	\$229,006	\$0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,663		\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$167,908		\$150,058		\$150,058		\$150,058		\$150,058	

Total Appropriation

Total Funds	\$213,571	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,663		\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$167,908		\$150,058		\$150,058		\$150,058		\$150,058	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$213,571	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,663		\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$167,908		\$150,058		\$150,058		\$150,058		\$150,058	

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(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Operating Expenses

	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
Expenditures										
Total Funds	\$144,703	0.0	\$204,573	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	\$45,663		\$78,132		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$99,040		\$126,441		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$68,868	0.0	\$24,433	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		\$816		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$68,868		\$23,617		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Program Costs

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,396,302	12.5	\$2,385,661	17.0	\$2,385,661	20.4	\$2,385,661	20.4	\$2,414,304	20.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,396,302		\$2,385,661		\$2,385,661		\$2,385,661		\$2,414,304	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 07-1288 (Sustainable Resource/Recycling)

Total Funds	\$825,000	4.2	\$0	4.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$825,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1282 (Electronic Device Recycling Task Force)

Total Funds	\$0	0.0	\$0	0.0	\$28,643	0.4	\$28,643	0.4	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$28,643		\$28,643		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,221,302	16.7	\$2,385,661	21.2	\$2,414,304	20.8	\$2,414,304	20.8	\$2,414,304	20.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,221,302		\$2,385,661		\$2,414,304		\$2,414,304		\$2,414,304	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Program Costs

	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
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	(\$47,014)	(0.7)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$47,014)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,221,302	16.7	\$2,385,661	21.2	\$2,414,304	20.8	\$2,414,304	20.8	\$2,367,290	20.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,221,302		\$2,385,661		\$2,414,304		\$2,414,304		\$2,367,290	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,351,494	12.5	\$1,555,260	15.8	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	\$1,351,494		\$1,555,260	15.8	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	\$869,808	4.2	\$830,401	5.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$869,808		\$830,401		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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(7) Hazardous Materials and Waste Management Division; (D) Uranium Mill Tailings Remedial Action Program, Program Costs

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$230,779	3.1	\$236,175	3.1	\$240,594	3.1	\$240,594	3.1	\$240,594	3.1
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	\$185,508		\$190,904		\$195,323		\$195,323		\$195,323	
Federal Funds	\$45,271		\$45,271		\$45,271		\$45,271		\$45,271	

Total Appropriation

Total Funds	\$230,779	3.1	\$236,175	3.1	\$240,594	3.1	\$240,594	3.1	\$240,594	3.1
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	\$185,508		\$190,904		\$195,323		\$195,323		\$195,323	
Federal Funds	\$45,271		\$45,271		\$45,271		\$45,271		\$45,271	

POTS Expenditures / Allocation

Total Funds	\$14,220		\$14,000		N/A		\$16,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,220		\$14,000		N/A		16,000		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$2,725)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$2,455)	
Federal Funds	N/A		N/A		N/A		N/A		(\$270)	

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(7) Hazardous Materials and Waste Management Division; (D) Uranium Mill Tailings Remedial Action Program, Program Costs

	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
Total Spending Authority / Request										
Total Funds	\$244,999	3.1	\$250,175	3.1	\$240,594	3.1	\$256,594	3.1	\$237,869	3.1
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	\$199,728		\$204,904		\$195,323		\$211,323		\$192,868	
Federal Funds	\$45,271		\$45,271		\$45,271		\$45,271		\$45,001	

Expenditures

Total Funds	\$224,228	2.7	\$221,500	2.5	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	\$199,444		\$198,492	2.3	N/A		N/A		N/A	
Federal Funds	\$24,784		\$23,008	0.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$20,771	0.4	\$28,675	0.6	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	\$284		\$6,412		N/A		N/A		N/A	
Federal Funds	\$20,487		\$22,263		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$5,039,512	43.4	\$4,515,558	38.4	\$4,542,462	38.4	\$4,542,462	38.4	\$4,542,462	38.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,070,657		\$1,103,443		\$1,167,347		\$1,167,347		\$1,167,347	
Cash Funds Exempt / Reappropriated Funds	\$35,711		\$0		\$0		\$0		\$0	
Federal Funds	\$3,933,144		\$3,412,115		\$3,375,115		\$3,375,115		\$3,375,115	

Total Appropriation

Total Funds	\$5,039,512	43.4	\$4,515,558	38.4	\$4,542,462	38.4	\$4,542,462	38.4	\$4,542,462	38.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,070,657		\$1,103,443		\$1,167,347		\$1,167,347		\$1,167,347	
Cash Funds Exempt / Reappropriated Funds	\$35,711		\$0		\$0		\$0		\$0	
Federal Funds	\$3,933,144		\$3,412,115		\$3,375,115		\$3,375,115		\$3,375,115	

POTS Expenditures / Allocation

Total Funds	\$119,947		\$0		N/A		\$140,150		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$119,947		\$0		N/A		140,150		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0		\$300,000		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		\$300,000		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	

Colorado Department of Public Health and Environment
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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Personal Services

	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
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	(\$16,957)	(0.6)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$26,616	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$43,573)	

Total Spending Authority / Request

Total Funds	\$5,159,459	43.4	\$4,815,558	38.4	\$4,542,462	38.4	\$4,682,612	38.4	\$4,525,505	37.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,190,604		\$1,403,443		\$1,167,347		\$1,307,497		\$1,193,963	
Cash Funds Exempt / Reappropriated Funds	\$35,711		\$0		\$0		\$0		\$0	
Federal Funds	\$3,933,144		\$3,412,115		\$3,375,115		\$3,375,115		\$3,331,542	

Expenditures

Total Funds	\$4,036,513	30.5	\$3,598,275	29.1	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	\$799,763		\$715,358	6.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$27,127		\$0		N/A		N/A		N/A	
Federal Funds	\$3,209,623		\$2,882,917	22.4	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,122,946	12.9	\$1,217,283	9.3	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	\$390,841		\$688,085		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,584		\$0		N/A		N/A		N/A	
Federal Funds	\$723,521		\$529,198		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$241,270	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$48,082		\$52,082		\$52,082		\$52,082	
Cash Funds Exempt / Reappropriated Funds	\$1,129		\$0		\$0		\$0		\$0	
Federal Funds	\$192,059		\$174,909		\$170,909		\$170,909		\$170,909	

Total Appropriation

Total Funds	\$241,270	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$48,082		\$52,082		\$52,082		\$52,082	
Cash Funds Exempt / Reappropriated Funds	\$1,129		\$0		\$0		\$0		\$0	
Federal Funds	\$192,059		\$174,909		\$170,909		\$170,909		\$170,909	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,300	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,300)	

Total Spending Authority / Request

Total Funds	\$241,270	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$48,082		\$52,082		\$52,082		\$53,382	
Cash Funds Exempt / Reappropriated Funds	\$1,129		\$0		\$0		\$0		\$0	
Federal Funds	\$192,059		\$174,909		\$170,909		\$170,909		\$169,609	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Operating Expenses

	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
Expenditures										
Total Funds	\$298,789	0.0	\$637,847	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	\$32,202		\$28,048		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$930		\$0		N/A		N/A		N/A	
Federal Funds	\$265,657		\$609,799		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$57,519)	0.0	(\$414,856)	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	\$15,880		\$20,034		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$199		\$0		N/A		N/A		N/A	
Federal Funds	(\$73,598)		(\$434,890)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Contaminated Sites Operating and Maintenance

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$260,186		\$260,186		\$1,191,186		\$1,191,186		\$1,191,186	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678		\$1,828,678		\$897,678		\$897,678		\$897,678	

Total Appropriation

Total Funds	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$260,186		\$260,186		\$1,191,186		\$1,191,186		\$1,191,186	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678		\$1,828,678		\$897,678		\$897,678		\$897,678	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$434,000	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$434,000)	

Total Spending Authority / Request

Total Funds	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0	\$2,088,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$260,186		\$260,186		\$1,191,186		\$1,191,186		\$1,625,186	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678		\$1,828,678		\$897,678		\$897,678		\$463,678	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Contaminated Sites Operating and Maintenance

	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
Expenditures										
Total Funds	\$1,058,220	0.0	\$1,285,107	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	\$117,516		\$152,984		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$940,703		\$1,132,123		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,030,644	0.0	\$803,757	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	\$142,670		\$107,202		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$887,975		\$696,555		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$425,000	0.0	\$425,000	0.0	\$425,000	0.0	\$425,000	0.0	\$425,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$425,000		\$425,000		\$425,000		\$425,000		\$425,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$25,000	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		\$25,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$425,000	0.0	\$450,000	0.0	\$425,000	0.0	\$425,000	0.0	\$425,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$425,000		\$450,000		\$425,000		\$425,000		\$425,000	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs

	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
Total Spending Authority / Request										
Total Funds	\$425,000	0.0	\$450,000	0.0	\$425,000	0.0	\$425,000	0.0	\$425,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$425,000		\$450,000		\$425,000		\$425,000		\$425,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$425,000	0.0	\$425,000	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	\$425,000		\$425,000		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	\$25,000	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		\$25,000		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	

Colorado Department of Public Health and Environment
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(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Program Costs

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3
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	\$244,781		\$244,781		\$244,781		\$244,781		\$244,781	

Total Appropriation

Total Funds	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3
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	\$244,781		\$244,781		\$244,781		\$244,781		\$244,781	

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	(\$1,629)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$1,629)	

Total Spending Authority / Request

Total Funds	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$244,781	2.3	\$243,152	2.3
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	\$244,781		\$244,781		\$244,781		\$244,781		\$243,152	

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(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Program Costs

	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
Expenditures										
Total Funds	\$129,087	1.0	\$181,687	1.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$129,087		\$181,687	1.2	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$115,694	1.3	\$63,094	1.1	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	\$115,694		\$63,094		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Legal Services for 550 hours

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,012	0.0	\$10,439	0.0	\$10,478	0.0	\$10,478	0.0	\$10,478	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	\$10,012		\$10,439		\$10,478		\$10,478		\$10,478	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$30,866	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		\$0		\$0		N/A	
Federal Funds	\$0		\$30,866		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$10,012	0.0	\$41,305	0.0	\$10,478	0.0	\$10,478	0.0	\$10,478	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	\$10,012		\$41,305		\$10,478		\$10,478		\$10,478	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Legal Services for 550 hours

	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
Total Spending Authority / Request										
Total Funds	\$10,012	0.0	\$41,305	0.0	\$10,478	0.0	\$10,478	0.0	\$10,478	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	\$10,012		\$41,305		\$10,478		\$10,478		\$10,478	

Expenditures

Total Funds	\$10,012	0.0	\$18,771	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	\$10,012		\$18,771		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$22,534	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		\$22,534		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,762,863	21.5	\$1,806,600	21.5	\$1,975,755	23.5	\$1,975,755	23.5	\$1,975,755	23.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,556,311		\$1,625,528		\$1,794,683		\$1,794,683		\$1,794,683	
Cash Funds Exempt / Reappropriated Funds	\$23,651		\$0		\$0		\$0		\$0	
Federal Funds	\$182,901		\$181,072		\$181,072		\$181,072		\$181,072	

Total Appropriation

Total Funds	\$1,762,863	21.5	\$1,806,600	21.5	\$1,975,755	23.5	\$1,975,755	23.5	\$1,975,755	23.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,556,311		\$1,625,528		\$1,794,683		\$1,794,683		\$1,794,683	
Cash Funds Exempt / Reappropriated Funds	\$23,651		\$0		\$0		\$0		\$0	
Federal Funds	\$182,901		\$181,072		\$181,072		\$181,072		\$181,072	

POTS Expenditures / Allocation

Total Funds	\$169,239		\$133,045		N/A		\$199,548		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$169,239		\$133,045		N/A		199,548		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$5,582	(0.4)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,604	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,022)	

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(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Personal Services

	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
Total Spending Authority / Request										
Total Funds	\$1,932,102	21.5	\$1,939,645	21.5	\$1,975,755	23.5	\$2,175,303	23.5	\$1,981,337	23.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,725,550		\$1,758,573		\$1,794,683		\$1,994,231		\$1,803,287	
Cash Funds Exempt / Reappropriated Funds	\$23,651		\$0		\$0		\$0		\$0	
Federal Funds	\$182,901		\$181,072		\$181,072		\$181,072		\$178,050	

Expenditures

Total Funds	\$1,929,909	21.5	\$2,011,985	21.5	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	\$1,722,819		\$1,758,572	18.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$207,089		\$253,413	2.8	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,193	0.0	(\$72,340)	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	\$2,731		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$23,651		\$0		N/A		N/A		N/A	
Federal Funds	(\$24,188)		(\$72,341)		N/A		N/A		N/A	

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(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$229,625	0.0	\$229,625	0.0	\$265,981	0.0	\$265,981	0.0	\$265,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$72,139		\$108,495		\$108,495		\$108,495	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	

Total Appropriation

Total Funds	\$229,625	0.0	\$229,625	0.0	\$265,981	0.0	\$265,981	0.0	\$265,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$72,139		\$108,495		\$108,495		\$108,495	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	

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	(\$10,456)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$10,456)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$229,625	0.0	\$229,625	0.0	\$265,981	0.0	\$265,981	0.0	\$255,525	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$72,139		\$108,495		\$108,495		\$98,039	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	

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(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Operating Expenses

	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
Expenditures										
Total Funds	\$267,965	0.0	\$260,032	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	\$71,766		\$69,360		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$196,199		\$190,672		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$38,340)	0.0	(\$30,407)	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	\$373		\$2,779		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$38,713)		(\$33,186)		N/A		N/A		N/A	

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(8) Consumer Protection, Personal Services

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,914,192	26.3	\$2,130,176	28.1	\$2,186,521	28.4	\$2,186,521	28.4	\$2,269,785	29.6
General Fund	\$1,079,213		\$1,120,808		\$1,137,854		\$1,137,854		\$1,137,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$485,806		\$655,276		\$693,568		\$693,568		\$776,832	
Cash Funds Exempt / Reappropriated Funds	\$71,188		\$78,887		\$79,894		\$79,894		\$79,894	
Federal Funds	\$277,985		\$275,205		\$275,205		\$275,205		\$275,205	

HB 08-1296, SB 09-197 (Agency Supplemental Bill).

Total Funds	\$10,945	0.3	(\$37,021)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,088		(16,259)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,857		(\$20,762)		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	

HB 07-1321 Regulation of Wholesale Food Manufacturers

Total Funds	\$148,851	1.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$148,851		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(8) Consumer Protection, Personal Services

	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
HB 08-1054 Wholesale Food Mfg Storage Regis Fees										
Total Funds	\$0	0.0	\$22,434	0.3	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$22,434		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1320 Dairy Product Licensing Fee Increases

Total Funds	\$0	0.0	\$0	0.0	\$19,903	0.3	\$19,903	0.3	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$19,903		\$19,903		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-223 Retail Food Establishment Inspection

Total Funds	\$0	0.0	\$0	0.0	\$63,361	0.9	\$63,361	0.9	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$63,361		\$63,361		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,073,988	28.1	\$2,115,589	28.4	\$2,269,785	29.6	\$2,269,785	29.6	\$2,269,785	29.6
General Fund	\$1,087,301		\$1,104,549		\$1,137,854		\$1,137,854		\$1,137,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$637,514		\$656,948		\$776,832		\$776,832		\$776,832	
Cash Funds Exempt / Reappropriated Funds	\$71,188		\$78,887		\$79,894		\$79,894		\$79,894	
Federal Funds	\$277,985		\$275,205		\$275,205		\$275,205		\$275,205	

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(8) Consumer Protection, Personal Services

	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
Year-End Transfers										
Total Funds	\$0		\$0		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	

POTS Expenditures / Allocation

Total Funds	\$127,901		\$114,915		N/A		\$155,626		N/A	
General Fund	\$104,682		\$83,910		N/A		99,146		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$18,932		N/A		50,884		N/A	
Cash Funds Exempt / Reappropriated Funds	\$23,219		\$12,073		N/A		5,596		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$103,740	0.9
General Fund	N/A		N/A		N/A		N/A		\$21,062	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$81,199	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,479	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(8) Consumer Protection, Personal Services

	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
Total Spending Authority / Request										
Total Funds	\$2,201,889	28.1	\$2,230,504	28.4	\$2,269,785	29.6	\$2,425,411	29.6	\$2,373,525	30.5
General Fund	\$1,191,983		\$1,188,459		\$1,137,854		\$1,237,000		\$1,158,916	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$637,514		\$675,880		\$776,832		\$827,716		\$858,031	
Cash Funds Exempt / Reappropriated Funds	\$94,407		\$90,960		\$79,894		\$85,490		\$81,373	
Federal Funds	\$277,985		\$275,205		\$275,205		\$275,205		\$275,205	

Expenditures

Total Funds	\$2,134,361	21.2	\$2,098,874	23.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,191,719		\$1,188,459	12.7	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$575,701		\$606,565	7.1	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$87,579		\$90,824	1.1	N/A		N/A		N/A	
Federal Funds	\$279,362		\$213,026	2.6	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$67,528	6.9	\$131,630	4.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$264		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$61,813		\$69,315		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,828		\$136		N/A		N/A		N/A	
Federal Funds	(\$1,377)		\$62,179		N/A		N/A		N/A	

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(8) Consumer Protection, Operating Expenses

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$109,271	0.0	\$119,407	0.0	\$121,907	0.0	\$121,907	0.0	\$178,951	0.0
General Fund	\$20,508		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,311		\$51,510		\$54,010		\$54,010		\$111,054	
Cash Funds Exempt / Reappropriated Funds	\$8,900		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	

HB 08-1296, SB 09-197 (Agency Supplemental Bill).

Total Funds	\$9,129	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,129		\$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	

HB 07-1321 Regulation of Wholesale Food Manufacturers

Total Funds	\$199	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$199		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(8) Consumer Protection, Operating Expenses

	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
HB 08-1054 Wholesale Food Mfg Storage Regis Fees										
Total Funds	\$0	0.0	\$4,960	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$4,960		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1320 Dairy Product Licensing Fee Increases

Total Funds	\$0	0.0	\$0	0.0	\$5,248	0.0	\$5,248	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$5,248		\$5,248		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-223 Retail Food Establishment Inspection

Total Funds	\$0	0.0	\$0	0.0	\$51,796	0.0	\$51,796	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$51,796		\$51,796		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(8) Consumer Protection, Operating Expenses

	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
Total Appropriation										
Total Funds	\$118,599	0.0	\$124,367	0.0	\$178,951	0.0	\$178,951	0.0	\$178,951	0.0
General Fund	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,510		\$56,470		\$111,054		\$111,054		\$111,054	
Cash Funds Exempt / Reappropriated Funds	\$8,900		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	

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	N/A	(\$12,896)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$12,896)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$118,599	0.0	\$124,367	0.0	\$178,951	0.0	\$178,951	0.0	\$166,055	0.0
General Fund	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,510		\$56,470		\$111,054		\$111,054		\$98,158	
Cash Funds Exempt / Reappropriated Funds	\$8,900		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	

Expenditures

Total Funds	\$130,939	0.0	\$132,402	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,637		\$29,637		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50,278		\$56,459		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,415		\$8,903		N/A		N/A		N/A	
Federal Funds	\$43,609		\$37,403		N/A		N/A		N/A	

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(8) Consumer Protection, Operating Expenses

	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

Under/(Over) Expenditures

Total Funds	(\$12,340)	0.0	(\$8,035)	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	\$1,232		\$11		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,485		\$805		N/A		N/A		N/A	
Federal Funds	(\$15,057)		(\$8,851)		N/A		N/A		N/A	

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(8) Consumer Protection, Indirect Cost Assessment

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$218,600	0.0	\$222,281	0.0	\$222,281	0.0	\$222,281	0.0	\$222,281	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$130,333		\$164,458		\$164,458		\$164,458		\$164,458	
Cash Funds Exempt / Reappropriated Funds	\$11,457		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$76,810		\$50,823		\$50,823		\$50,823		\$50,823	

HB 08-1296, SB 09-197 (Agency Supplemental Bill).

Total Funds	\$3,681	0.0	(\$14,458)	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	\$34,125		(14,458)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$4,457)		\$0		N/A		N/A		N/A	
Federal Funds	(\$25,987)		\$0		N/A		N/A		N/A	

HB 07-1321 Regulation of Wholesale Food Manufacturers

Total Funds	\$25,882	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$25,882		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(8) Consumer Protection, Indirect Cost Assessment

	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
Total Appropriation										
Total Funds	\$248,163	0.0	\$207,823	0.0	\$222,281	0.0	\$222,281	0.0	\$222,281	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$190,340		\$150,000		\$164,458		\$164,458		\$164,458	
Cash Funds Exempt / Reappropriated Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$50,823		\$50,823		\$50,823		\$50,823		\$50,823	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$248,163	0.0	\$207,823	0.0	\$222,281	0.0	\$222,281	0.0	\$222,281	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$190,340		\$150,000		\$164,458		\$164,458		\$164,458	
Cash Funds Exempt / Reappropriated Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$50,823		\$50,823		\$50,823		\$50,823		\$50,823	

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(8) Consumer Protection, Indirect Cost Assessment

	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
Expenditures										
Total Funds	\$152,835	0.0	\$137,145	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	\$102,221		\$91,379		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$50,614		\$45,766		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$95,328	0.0	\$70,678	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	\$88,119		\$58,621		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,000		\$7,000		N/A		N/A		N/A	
Federal Funds	\$209		\$5,057		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$890,601	14.5	\$904,420	14.5	\$967,223	15.3	\$967,223	15.3	\$967,223	15.3
General Fund	\$576,071		\$589,890		\$652,693		\$652,693		\$652,693	
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	\$314,530		\$314,530		\$314,530		\$314,530		\$314,530	

Total Appropriation

Total Funds	\$890,601	14.5	\$904,420	14.5	\$967,223	15.3	\$967,223	15.3	\$967,223	15.3
General Fund	\$576,071		\$589,890		\$652,693		\$652,693		\$652,693	
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	\$314,530		\$314,530		\$314,530		\$314,530		\$314,530	

POTS Expenditures / Allocation

Total Funds	\$38,106		\$45,200		N/A		\$36,064		N/A	
General Fund	\$38,106		\$45,200		N/A		36,064		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$106,669)	(1.3)
General Fund	N/A		N/A		N/A		N/A		(\$96,263)	
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		(\$10,406)	

Total Spending Authority / Request

Total Funds	\$928,707	14.5	\$949,620	14.5	\$967,223	15.3	\$1,003,287	15.3	\$860,554	14.0
General Fund	\$614,177		\$635,090		\$652,693		\$688,757		\$556,430	
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	\$314,530		\$314,530		\$314,530		\$314,530		\$304,124	

Expenditures

Total Funds	\$911,733	9.7	\$923,319	9.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$614,177		\$635,090	6.0	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	\$297,556		\$288,229	3.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,974	4.8	\$26,301	5.5	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	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$16,974		\$26,301		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$375,995	0.0	\$375,995	0.0	\$378,512	0.0	\$378,512	0.0	\$378,512	0.0
General Fund	\$255,616		\$255,616		\$258,133		\$258,133		\$258,133	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$113,841		\$113,841		\$113,841		\$113,841		\$113,841	

Total Appropriation

Total Funds	\$375,995	0.0	\$375,995	0.0	\$378,512	0.0	\$378,512	0.0	\$378,512	0.0
General Fund	\$255,616		\$255,616		\$258,133		\$258,133		\$258,133	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$113,841		\$113,841		\$113,841		\$113,841		\$113,841	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$375,995	0.0	\$375,995	0.0	\$378,512	0.0	\$378,512	0.0	\$378,512	0.0
General Fund	\$255,616		\$255,616		\$258,133		\$258,133		\$258,133	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$113,841		\$113,841		\$113,841		\$113,841		\$113,841	

Expenditures

Total Funds	\$285,142	0.0	\$290,524	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$255,616		\$255,616		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,252		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$28,274		\$34,908		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$90,853	0.0	\$85,471	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	\$5,286		\$6,538		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$85,567		\$78,933		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,436,993	0.0	\$3,052,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000		\$2,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,434,993		\$3,050,328		\$3,000,328		\$3,000,328		\$3,000,328	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$334,664)	0.0	\$33,000	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		\$33,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$334,664)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,102,329	0.0	\$3,085,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000		\$35,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,100,329		\$3,050,328		\$3,000,328		\$3,000,328		\$3,000,328	

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

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(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,102,329	0.0	\$3,085,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0	\$3,050,328	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000		\$35,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,100,329		\$3,050,328		\$3,000,328		\$3,000,328		\$3,000,328	

Expenditures

Total Funds	\$3,290,144	0.0	\$2,286,841	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		\$13,878		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,606		\$0		N/A		N/A		N/A	
Federal Funds	\$3,284,538		\$2,272,963		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$187,815)	0.0	\$798,487	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	\$2,000		\$21,122		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$5,606)		\$0		N/A		N/A		N/A	
Federal Funds	(\$184,209)		\$777,365		N/A		N/A		N/A	

Cash Exempt over expenditure was a private gift, grant or donation.

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,222,295	20.0	\$1,978,149	30.1	\$1,976,018	31.0	\$1,976,018	31.0	\$1,976,018	31.0
General Fund	\$85,702		\$852,922		\$850,791		\$850,791		\$850,791	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,136,593		\$1,125,227		\$1,125,227		\$1,125,227		\$1,125,227	

Total Appropriation

Total Funds	\$1,222,295	20.0	\$1,978,149	30.1	\$1,976,018	31.0	\$1,976,018	31.0	\$1,976,018	31.0
General Fund	\$85,702		\$852,922		\$850,791		\$850,791		\$850,791	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,136,593		\$1,125,227		\$1,125,227		\$1,125,227		\$1,125,227	

POTS Expenditures / Allocation

Total Funds	\$8,241		\$28,250		N/A		\$23,165		N/A	
General Fund	\$8,241		\$28,250		N/A		23,165		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$36,180)	(0.6)
General Fund	N/A		N/A		N/A		N/A		(\$11,276)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$24,904)	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,230,536	20.0	\$2,006,399	30.1	\$1,976,018	31.0	\$1,999,183	31.0	\$1,939,838	30.4
General Fund	\$93,943		\$881,172		\$850,791		\$873,956		\$839,515	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,136,593		\$1,125,227		\$1,125,227		\$1,125,227		\$1,100,323	

Expenditures

Total Funds	\$1,830,123	21.5	\$2,685,811	24.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$93,943		\$881,172	2.9	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,736,180		\$1,804,639	22.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$599,587)	(1.5)	(\$679,412)	5.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$599,587)		(\$679,412)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$21,929,834	0.0	\$23,194,235	0.0	\$22,768,167	0.0	\$22,768,167	0.0	\$22,746,733	0.0
General Fund	\$808,659		\$697,885		\$687,285		\$687,285		\$687,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,375,175		\$959,707		\$959,707		\$938,273	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$21,121,175		\$21,121,175		\$21,121,175		\$21,121,175		\$21,121,175	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$109,649	0.0	(\$73,259)	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		(73,259)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$109,649		0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-097 (Allocate Tobacco Settlement Moneys)										
Total Funds	\$900,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$900,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1359 (Strategic Contribution Fund)										
Total Funds	(\$214,845)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$214,845)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1301 (Cervical Cancer Immunizations)										
Total Funds	(\$90,795)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$90,795)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-269 Adjust Tobacco Settlement Moneys Alloc										
Total Funds	\$0	0.0	\$0	0.0	(\$21,434)	0.0	(\$21,434)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$21,434)		(\$21,434)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$22,633,843	0.0	\$23,120,976	0.0	\$22,746,733	0.0	\$22,768,167	0.0	\$22,746,733	0.0
General Fund	\$808,659		\$697,885		\$687,285		\$687,285		\$687,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,301,916		\$938,273		\$959,707		\$938,273	
Cash Funds Exempt / Reappropriated Funds	\$704,009		\$0		\$0		\$0		\$0	
Federal Funds	\$21,121,175		\$21,121,175		\$21,121,175		\$21,121,175		\$21,121,175	

Year-End Transfers

Total Funds	\$10,131		\$248,882		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		\$248,882		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,131		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	(\$10,000,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$10,000,000)	

Total Spending Authority / Request

Total Funds	\$22,643,974	0.0	\$23,369,858	0.0	\$22,746,733	0.0	\$22,768,167	0.0	\$12,746,733	0.0
General Fund	\$808,659		\$697,885		\$687,285		\$687,285		\$687,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,550,798		\$938,273		\$959,707		\$938,273	
Cash Funds Exempt / Reappropriated Funds	\$714,140		\$0		\$0		\$0		\$0	
Federal Funds	\$21,121,175		\$21,121,175		\$21,121,175		\$21,121,175		\$11,121,175	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,520,610	0.0	\$4,145,502	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$808,659		\$697,885		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,550,797		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$706,471		\$0		N/A		N/A		N/A	
Federal Funds	\$2,005,480		\$1,896,820		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$19,123,364	0.0	\$19,224,356	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		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,669		\$0		N/A		N/A		N/A	
Federal Funds	\$19,115,695		\$19,224,355		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation for the Tobacco Tax cash Fund to the GF

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$504,000	0.0	\$504,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$495,000		\$504,000		\$504,000		\$504,000	
Reappropriated Funds	\$513,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$504,000	0.0	\$504,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$495,000		\$504,000		\$504,000		\$504,000	
Cash Funds Exempt /	\$513,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Adjustment to revenue forecast

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$54,000)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		(\$54,000)		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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	(\$54,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$54,000)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation for the Tobacco Tax cash Fund to the GF

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$450,000	0.0	\$450,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$495,000		\$504,000		\$450,000		\$450,000	
Cash Funds Exempt /	\$513,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$490,885	0.0	\$478,004	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		\$478,004		N/A		N/A		N/A	
Reappropriated Funds	\$490,885		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$22,115	0.0	\$16,996	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		\$16,996		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$22,115		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, County Public Health Nursing

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$504,000	0.0	\$504,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$513,000		\$495,000		\$504,000		\$504,000		\$504,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$504,000	0.0	\$504,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$513,000		\$495,000		\$504,000		\$504,000		\$504,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Adjustment to revenue forecast

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$54,000)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		(\$54,000)		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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	(\$54,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		(\$54,000)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, County Public Health Nursing

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$513,000	0.0	\$495,000	0.0	\$504,000	0.0	\$450,000	0.0	\$450,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$513,000		\$495,000		\$504,000		\$450,000		\$450,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$512,791	0.0	\$478,004	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	\$512,791		\$478,004		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$209	0.0	\$16,996	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	\$209		\$16,996		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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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Personal Services

	<u>FY 2007-08</u>		<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,401,920	55.8	\$3,401,132	55.8	\$3,399,714	55.8	\$3,399,714	55.8	\$3,399,714	55.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$78,038		\$76,620		\$76,620		\$76,620	
Reappropriated Funds	\$78,826		\$0		\$0		\$0		\$0	
Federal Funds	\$3,323,094		\$3,323,094		\$3,323,094		\$3,323,094		\$3,323,094	

Total Appropriation

Total Funds	\$3,401,920	55.8	\$3,401,132	55.8	\$3,399,714	55.8	\$3,399,714	55.8	\$3,399,714	55.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$78,038		\$76,620		\$76,620		\$76,620	
Cash Funds Exempt /	\$78,826		\$0		\$0		\$0		\$0	
Federal Funds	\$3,323,094		\$3,323,094		\$3,323,094		\$3,323,094		\$3,323,094	

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	(\$135,725)	(1.5)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$871	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$136,596)	

Total Spending Authority / Request

Total Funds	\$3,401,920	55.8	\$3,401,132	55.8	\$3,399,714	55.8	\$3,399,714	55.8	\$3,263,989	54.3
General Fund	\$0		\$3,955		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$78,038		\$76,620		\$76,620		\$77,491	
Cash Funds Exempt /	\$78,826		\$0		\$0		\$0		\$0	
Federal Funds	\$3,323,094		\$3,323,094		\$3,323,094		\$3,323,094		\$3,186,498	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,664,158	48.5	\$3,833,795	47.2	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	\$0		\$76,765	1.2	N/A		N/A		N/A	
Reappropriated Funds	\$75,688		\$0		N/A		N/A		N/A	
Federal Funds	\$3,588,470		\$3,757,030	46.0	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$262,238)	7.3	(\$432,663)	8.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,273		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,138		\$0		N/A		N/A		N/A	
Federal Funds	(\$265,376)		(\$433,936)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$7,770,197	0.0	\$7,952,141	0.0	\$7,515,405	0.0	\$7,515,405	0.0	\$7,515,405	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,139,141		\$2,702,405		\$2,702,405		\$2,702,405	
Reappropriated Funds	\$2,957,197		\$0		\$0		\$0		\$0	
Federal Funds	\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000	

HB 07-1359 Strategic Contributions Fund

Total Funds	\$222,469	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$222,469		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$7,992,666	0.0	\$7,952,141	0.0	\$7,515,405	0.0	\$7,515,405	0.0	\$7,515,405	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,139,141		\$2,702,405		\$2,702,405		\$2,702,405	
Cash Funds Exempt /	\$3,179,666		\$0		\$0		\$0		\$0	
Federal Funds	\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000	

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

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$7,992,666	0.0	\$7,952,141	0.0	\$7,515,405	0.0	\$7,515,405	0.0	\$7,515,405	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,139,141		\$2,702,405		\$2,702,405		\$2,702,405	
Cash Funds Exempt /	\$3,179,666		\$0		\$0		\$0		\$0	
Federal Funds	\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000		\$4,813,000	

Expenditures

Total Funds	\$5,088,256	0.0	\$5,082,785	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		\$2,197,049		N/A		N/A		N/A	
Reappropriated Funds	\$1,675,901		\$0		N/A		N/A		N/A	
Federal Funds	\$3,412,355		\$2,885,736		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,904,410	0.0	\$2,869,356	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		\$942,092		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,503,765		\$0		N/A		N/A		N/A	
Federal Funds	\$1,400,645		\$1,927,264		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$317,686	4.0	\$318,692	4.0	\$319,939	4.0	\$319,939	4.0	\$319,939	4.0
General Fund	\$26,303		\$27,309		\$28,556		\$28,556		\$28,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$291,383		\$291,383		\$291,383		\$291,383		\$291,383	

Total Appropriation

Total Funds	\$317,686	4.0	\$318,692	4.0	\$319,939	4.0	\$319,939	4.0	\$319,939	4.0
General Fund	\$26,303		\$27,309		\$28,556		\$28,556		\$28,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$291,383		\$291,383		\$291,383		\$291,383		\$291,383	

POTS Expenditures / Allocation

Total Funds	\$2,776		\$3,955		N/A		\$3,243		N/A	
General Fund	\$2,776		\$3,955		N/A		3,243		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	(\$12,411)	(0.2)
General Fund	N/A		N/A		N/A		N/A		(\$110)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$12,301)	

Colorado Department of Public Health and Environment
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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$320,462	4.0	\$322,647	4.0	\$319,939	4.0	\$323,182	4.0	\$307,528	3.8
General Fund	\$29,079		\$31,264		\$28,556		\$31,799		\$28,446	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$291,383		\$291,383		\$291,383		\$291,383		\$279,082	

Expenditures

Total Funds	\$835,428	9.3	\$987,143	11.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,079		\$31,264	0.3	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$806,349		\$955,879	11.5	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$514,966)	(5.3)	(\$664,496)	(7.8)	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	(\$514,966)		(\$664,496)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$12,207,165	0.0	\$13,057,028	0.0	\$12,938,575	0.0	\$12,938,575	0.0	\$12,951,560	0.0
General Fund	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,727,624		\$3,609,171		\$3,609,171		\$3,622,156	
Reappropriated Funds	\$2,877,761		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$22,700	0.0	(\$105,468)	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		(\$105,468)		N/A		N/A		N/A	
Reappropriated Funds	\$22,700		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1359 (Strategic Contribution Fund)

Total Funds	\$251,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$251,375		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-269 Adjust Tobacco Settlement Moneys Alloc

Total Funds	\$0	0.0	\$0	0.0	\$12,985	0.0	\$12,985	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$12,985		\$12,985		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$12,481,240	0.0	\$12,951,560	0.0	\$12,951,560	0.0	\$12,951,560	0.0	\$12,951,560	0.0
General Fund	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
Cash Funds Exempt /	\$3,151,836		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000	

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

Total Spending Authority / Request

Total Funds	\$12,481,240	0.0	\$12,951,560	0.0	\$12,951,560	0.0	\$12,951,560	0.0	\$12,951,560	0.0
General Fund	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
Cash Funds Exempt /	\$3,151,836		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000		\$7,972,000	

Expenditures

Total Funds	\$15,874,751	0.0	\$17,527,191	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,357,404		\$1,357,404		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,400,575		N/A		N/A		N/A	
Reappropriated Funds	\$3,151,836		\$0		N/A		N/A		N/A	
Federal Funds	\$11,365,511		\$12,769,212		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$3,393,511)	0.0	(\$4,575,631)	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		\$221,581		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,393,511)		(\$4,797,212)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$584,283	6.8	\$637,353	6.8	\$643,748	6.8	\$643,748	6.8	\$643,748	6.8
General Fund	\$64,487		\$116,791		\$123,186		\$123,186		\$123,186	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$94,788		\$95,554		\$95,554		\$95,554		\$95,554	
Federal Funds	\$425,008		\$425,008		\$425,008		\$425,008		\$425,008	

Total Appropriation

Total Funds	\$584,283	6.8	\$637,353	6.8	\$643,748	6.8	\$643,748	6.8	\$643,748	6.8
General Fund	\$64,487		\$116,791		\$123,186		\$123,186		\$123,186	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$94,788		\$95,554		\$95,554		\$95,554		\$95,554	
Federal Funds	\$425,008		\$425,008		\$425,008		\$425,008		\$425,008	

POTS Expenditures / Allocation

Total Funds	\$9,019		\$9,605		N/A		\$7,876		N/A	
General Fund	\$7,000		\$9,605		N/A		7,876		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$2,019		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$19,542)	(0.2)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$19,542)	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$593,302	6.8	\$646,958	6.8	\$643,748	6.8	\$651,624	6.8	\$624,206	6.6
General Fund	\$71,487		\$126,396		\$123,186		\$131,062		\$123,186	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$96,807		\$95,554		\$95,554		\$95,554		\$95,554	
Federal Funds	\$425,008		\$425,008		\$425,008		\$425,008		\$405,466	

Expenditures

Total Funds	\$972,329	9.7	\$1,134,331	11.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$71,487		\$126,396	1.2	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	
Reappropriated Funds	\$96,807		\$95,554	1.0	N/A		N/A		N/A	
Federal Funds	\$804,035		\$912,381	9.3	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$379,027)	(2.9)	(\$487,373)	(4.7)	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	(\$379,027)		(\$487,373)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,631,067	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0
General Fund	\$950,047		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$471,000		\$471,000		\$471,000	

Total Appropriation

Total Funds	\$1,631,067	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0
General Fund	\$950,047		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$471,000		\$471,000		\$471,000	

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

Total Spending Authority / Request

Total Funds	\$1,631,067	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0	\$1,872,933	0.0
General Fund	\$950,047		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$471,000		\$471,000		\$471,000	

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(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,606,736	0.0	\$2,217,461	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$950,047		\$1,191,913		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	
Reappropriated Funds	\$185,689		\$210,019		N/A		N/A		N/A	
Federal Funds	\$471,000		\$815,529		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$24,331	0.0	(\$344,528)	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	\$24,331		\$1		N/A		N/A		N/A	
Federal Funds	\$0		(\$344,529)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$299,343	4.3	\$303,677	4.3	\$450,717	5.8	\$450,717	\$6	\$450,717	5.8
General Fund	\$117,297		\$121,631		\$126,439		\$126,439		\$126,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$142,232		\$142,232		\$142,232	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$182,046		\$182,046		\$182,046		\$182,046		\$182,046	

HB 08-1100 Office Of State Registrar Adjusted Fees

Total Funds	\$0	0.0	\$142,232	1.5	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$142,232		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$299,343	4.3	\$445,909	5.8	\$450,717	5.8	\$450,717	5.8	\$450,717	5.8
General Fund	\$117,297		\$121,631		\$126,439		\$126,439		\$126,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$142,232		\$142,232		\$142,232		\$142,232	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$182,046		\$182,046		\$182,046		\$182,046		\$182,046	

POTS Expenditures / Allocation

Total Funds	\$11,949		\$15,255		N/A		\$22,509		N/A	
General Fund	\$11,949		\$15,255		N/A		12,509		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		10,000		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services

Request Year Base and Other Adjustments (see Reconciliation for details)	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$36,451)	(0.5)
General Fund	N/A		N/A		N/A		N/A		(\$6,451)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$8,258)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$21,742)	

Total Spending Authority / Request

Total Funds	\$311,292	4.3	\$461,164	5.8	\$450,717	5.8	\$473,226	5.8	\$414,266	5.3
General Fund	\$129,246		\$136,886		\$126,439		\$138,948		\$119,988	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$142,232		\$142,232		\$152,232		\$133,974	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$182,046		\$182,046		\$182,046		\$182,046		\$160,304	

Expenditures

Total Funds	\$307,252	2.7	\$339,162	2.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$129,246		\$136,886	1.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$100,455	0.9	N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$178,006		\$101,821	0.9	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4,040	1.6	\$122,002	2.9	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		\$41,777		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,040		\$80,225		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$34,242	0.0	\$34,242	0.0	\$35,667	0.0	\$35,667	0.0	\$35,667	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,425		\$1,425		\$1,425	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,242		\$34,242		\$34,242		\$34,242		\$34,242	

HB 08-1100 Office Of State Registrar Adjusted Fees

Total Funds	\$0	0.0	\$1,425	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,425		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$34,242	0.0	\$35,667	0.0	\$35,667	0.0	\$35,667	0.0	\$35,667	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,425		\$1,425		\$1,425		\$1,425	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,242		\$34,242		\$34,242		\$34,242		\$34,242	

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

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$34,242	0.0	\$35,667	0.0	\$35,667	0.0	\$35,667	0.0	\$35,667	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,425		\$1,425		\$1,425		\$1,425	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,242		\$34,242		\$34,242		\$34,242		\$34,242	

Expenditures

Total Funds	\$7,806	0.0	\$11,415	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$7,806		\$11,415		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$26,436	0.0	\$24,252	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		\$1,425		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$26,436		\$22,827		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (2) Federal grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5
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	\$2,375,000		\$2,375,000		\$2,375,000		\$2,375,000		\$2,375,000	

Total Appropriation

Total Funds	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5
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	\$2,375,000		\$2,375,000		\$2,375,000		\$2,375,000		\$2,375,000	

POTS Expenditures / Allocation

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

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	(\$13,642)	(0.2)
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$13,642)	

Total Spending Authority / Request

Total Funds	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,375,000	15.5	\$2,361,358	15.3
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	\$2,375,000		\$2,375,000		\$2,375,000		\$2,375,000		\$2,361,358	

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(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (2) Federal grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,761,440	10.1	\$1,488,055	8.5	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	\$1,761,440		\$1,488,055	8.5	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$613,560	5.4	\$886,945	7.0	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	\$613,560		\$886,945		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Personal Services

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$118,168	1.8	\$118,168	1.8	\$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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,168		\$118,168		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$118,168	1.8	\$118,168	1.8	\$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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,168		\$118,168		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$118,168	1.8	\$118,168	1.8	\$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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,168		\$118,168		\$0		\$0		\$0	

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(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$95,091	0.9	\$126,545	1.3	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	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$95,091		\$126,545	1.3	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$23,077	0.9	(\$8,377)	0.5	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	\$23,077		(\$8,377)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$64,533	0.0	\$64,533	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	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$64,533		\$64,533		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$64,533	0.0	\$64,533	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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$64,533		\$64,533		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0

Total Spending Authority / Request

Total Funds	\$64,533	0.0	\$64,533	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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$64,533		\$64,533		\$0		\$0		\$0	

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(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$54,324	0.0	\$71,308	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$54,324		\$71,308		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,209	0.0	(\$6,775)	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	\$10,209		(\$6,775)		N/A		N/A		N/A	

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(9) Disease Control and Environmental Epidemiology, (D) Federal Grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$9,639,290	62.3	\$9,639,290	50.3	\$9,602,202	49.3	\$9,602,202	49.3	\$9,602,202	49.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,639,290		\$9,639,290		\$9,602,202		\$9,602,202		\$9,602,202	
SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$32,761)	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	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$32,761)		N/A		N/A		N/A	
SB 08-155 Centralize IT Management In OIT										
Total Funds	\$0	0.0	\$0	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$9,639,290	62.3	\$9,606,529	49.3	\$9,602,202	49.3	\$9,602,202	49.3	\$9,602,202	49.3
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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,639,290		\$9,606,529		\$9,602,202		\$9,602,202		\$9,602,202	

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(9) Disease Control and Environmental Epidemiology, (D) Federal Grants

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
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		(\$160,317)	(1.8)
General Fund	N/A		N/A		N/A		N/A			\$0	
General Fund Exempt	N/A		N/A		N/A		N/A			\$0	
Cash Funds	N/A		N/A		N/A		N/A			\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			(\$160,317)	

Total Spending Authority / Request

Total Funds	\$9,639,290	62.3	\$9,606,529	49.3	\$9,602,202	49.3	\$9,602,202	49.3	\$9,441,885	47.5
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 /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,639,290		\$9,606,529		\$9,602,202		\$9,602,202		\$9,441,885	

Expenditures

Total Funds	\$31,192,748	63.6	\$4,027,852	22.3	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	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$31,192,748		\$4,027,852	22.3	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$21,553,458)	(1.3)	\$5,578,677	27.0	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	(\$21,553,458)		\$5,578,677		N/A		N/A		N/A	

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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,595,303	23.7	\$1,603,792	23.7	\$1,618,925	23.7	\$1,618,925	23.7	\$1,618,925	23.7
General Fund	\$116,614		\$119,661		\$117,250		\$117,250		\$117,250	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$673,707		\$673,707		\$673,707	
Cash Funds Exempt / Reappropriated Funds	\$655,776		\$669,447		\$0		\$0		\$0	
Federal Funds	\$822,913		\$814,684		\$827,968		\$827,968		\$827,968	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$5,983)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(5,983)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,595,303	23.7	\$1,597,809	23.7	\$1,618,925	23.7	\$1,618,925	23.7	\$1,618,925	23.7
General Fund	\$116,614		\$113,678		\$117,250		\$117,250		\$117,250	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$673,707		\$673,707		\$673,707	
Cash Funds Exempt / Reappropriated Funds	\$655,776		\$669,447		\$0		\$0		\$0	
Federal Funds	\$822,913		\$814,684		\$827,968		\$827,968		\$827,968	

POTS Expenditures / Allocation

Total Funds	\$96,508		\$70,088		N/A		\$44,454		N/A	
General Fund	\$32,318		\$29,813		N/A		\$19,454		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$25,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$64,190		\$40,275		N/A		\$0		N/A	

Federal Funds	\$0			\$0			N/A			\$0			N/A
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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	N/A	\$14,776	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$2,305	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$12,471	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,691,811	23.7	\$1,667,897	23.7	\$1,618,925	23.7	\$1,663,379	23.7	\$1,633,701	23.7
General Fund	\$148,932		\$143,491		\$117,250		\$136,704		\$119,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$64,190		\$40,275		\$673,707		\$673,707		\$686,178	
Cash Funds Exempt / Reappropriated Funds	\$719,966		\$709,722		\$0		\$0		\$0	
Federal Funds	\$822,913		\$814,684		\$827,968		\$827,968		\$827,968	

Expenditures

Total Funds	\$1,756,656	22.3	\$1,790,521	21.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$148,470		\$143,490	1.9	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	\$719,854		\$709,722	8.6	N/A		N/A		N/A	
Federal Funds	\$888,332		\$937,309	10.9	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$64,845)	1.4	(\$122,624)	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$462		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$64,190		\$40,275		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$112		\$0		N/A		N/A		N/A	
Federal Funds	(\$65,419)		(\$122,625)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$792,908	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$118,440		\$118,440		\$118,440	
Cash Funds Exempt / Reappropriated Funds	\$128,055		\$118,440		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$664,853		\$664,853		\$664,853	

Total Appropriation

Total Funds	\$792,908	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$118,440		\$118,440		\$118,440	
Cash Funds Exempt / Reappropriated Funds	\$128,055		\$118,440		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$664,853		\$664,853		\$664,853	

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

Total Spending Authority / Request

Total Funds	\$792,908	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0	\$783,293	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$118,440		\$118,440		\$118,440	
Cash Funds Exempt / Reappropriated Funds	\$128,055		\$118,440		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$664,853		\$664,853		\$664,853	

Expenditures

Total Funds	\$1,204,124	0.0	\$1,067,239	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	\$128,055		\$118,440		N/A		N/A		N/A	
Federal Funds	\$1,076,069		\$948,799		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$411,216)	0.0	(\$283,946)	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	(\$411,216)		(\$283,946)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Prevention, Early Detection, and Treatment Fund Expenditures

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$41,671,200	0.0	\$37,437,450	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		\$37,437,450		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$41,671,200		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$3,959,550	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		3,959,550		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1410 (Health Disparities)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$41,671,200	0.0	\$41,397,000	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		\$41,397,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$41,671,200		\$0		\$0		\$0		\$0	

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

Total Spending Authority / Request

Total Funds	\$41,671,200	0.0	\$41,397,000	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		\$41,397,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$41,671,200		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$34,786,921	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		\$34,786,921		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	\$41,671,200	0.0	\$6,610,079	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		\$6,610,079		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$41,671,200		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Transfer to the Health Disparities Grant Program Fund

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$3,984,000	0.0	\$3,984,000	0.0	\$3,984,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,984,000		\$3,984,000		\$3,984,000	
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	\$3,984,000	0.0	\$3,984,000	0.0	\$3,984,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,984,000		\$3,984,000		\$3,984,000	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$3,984,000	0.0	\$3,984,000	0.0	\$3,984,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,984,000		\$3,984,000		\$3,984,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Transfer to the Department of Health Care Policy and Financing for Disease Managen

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-118 (Transfer for Medicaid Disease Management)

Total Funds	\$0	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,000,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,000,000		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$2,000,000	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		\$2,000,000		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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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Cancer, Cardiovascular Disease, and Pulmonary Disease Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$35,982,588	0.0	\$31,524,485	0.0	\$24,271,382	0.0	\$24,271,382	0.0	\$24,271,382	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,271,382		\$24,271,382		\$24,271,382	
Cash Funds Exempt / Reappropriated Funds	\$35,982,588		\$31,524,485		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$35,982,588	0.0	\$31,524,485	0.0	\$24,271,382	0.0	\$24,271,382	0.0	\$24,271,382	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,271,382		\$24,271,382		\$24,271,382	
Cash Funds Exempt / Reappropriated Funds	\$35,982,588		\$31,524,485		\$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	N/A	(\$16,271,382)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$16,271,382)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$35,982,588	0.0	\$31,524,485	0.0	\$24,271,382	0.0	\$24,271,382	0.0	\$8,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$24,271,382		\$24,271,382		\$8,000,000	
Cash Funds Exempt / Reappropriated Funds	\$35,982,588		\$31,524,485		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$17,862,681	0.0	\$23,305,114	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	\$17,862,681		\$23,305,114		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$18,119,907	0.0	\$8,219,371	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	\$18,119,907		\$8,219,371		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Short Term Innovative Health Program Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$2,959,390	1.0	\$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		\$2,959,390		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$14,473	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	\$14,473		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-097 (Allocate Tobacco Settlement Moneys)

Total Funds	\$1,400,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,400,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1359 (Strategic Contribution Fund)

Total Funds	(\$372,268)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$372,268)		\$0		\$0		\$0		N/A	

Federal Funds	\$0		\$0		\$0		\$0		N/A
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HB 07-1057 (Juvenile Justice Family Advocate Program)

Total Funds	(\$172,715)	0.0	\$0	0.0	\$0	0.0	\$221,717	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$221,717		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$172,715)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1064 (Find/Save Programs Cognitively Disabled)

Total Funds	(\$125,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$125,000)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1335 (Supp Low Income State Employee Benefits)

Total Funds	(\$160,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$160,000)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 07-1346 (Pre-paid Inpatient Health Plans MCOs)

Total Funds	(\$37,500)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$37,500)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 07-004 (Early Intervention Services Coordination)

Total Funds	(\$53,730)	0.0	\$0	0.0	\$0	0.0	\$29,784	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$29,784		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$53,730)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 07-146 (Veteran's Mental Health Services PILOT)

Total Funds	(\$300,000)	0.0	\$0	0.0	\$0	0.0	\$300,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$300,000		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$300,000)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 07-232 (Health Professional Loan Repayment Program) As amended by HB 09-111

Total Funds	(\$60,000)	0.0	\$0	0.0	\$0	0.0	\$90,070	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$90,070		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$60,000)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$133,260	1.0	\$2,959,390	1.0	\$0	0.0	\$300,000	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,959,390		\$0		\$300,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$133,260		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$814,288			\$0			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	\$814,288			\$0			N/A			N/A			N/A
Federal Funds	\$0			\$0			N/A			N/A			N/A

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		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
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			\$0	

Total Spending Authority / Request

Total Funds	\$947,548	1.0		\$2,959,390	1.0		\$0	0.0		\$300,000	0.0		\$0	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$2,959,390			\$0			\$300,000			\$0	
Cash Funds Exempt / Reappropriated Funds	\$947,548			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$832,940	1.0		\$592,679	0.4		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$592,679	0.4		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$832,940			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$114,608	0.0		\$2,366,711	0.6		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			\$2,366,711			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$114,608			\$0			N/A			N/A			N/A	

Federal Funds		\$0			\$0			N/A			N/A			N/A
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Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Indirect Cost Assessment

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,007,459	0.0	\$3,047,712	0.0	\$3,138,765	0.0	\$3,138,765	0.0	\$3,138,765	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$450,000		\$908,003		\$908,003		\$908,003	
Cash Funds Exempt / Reappropriated Funds	\$18,460		\$375,000		\$25,000		\$25,000		\$25,000	
Federal Funds	\$988,999		\$2,222,712		\$2,205,762		\$2,205,762		\$2,205,762	
Medicaid Cash Funds	\$1,502		\$1,502		\$1,502		\$1,502		\$1,502	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$516,836	0.0	\$35,000	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		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$536,836		\$25,000		\$0		\$0		N/A	
Federal Funds	(\$20,000)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,524,295	0.0	\$3,082,712	0.0	\$3,138,765	0.0	\$3,138,765	0.0	\$3,138,765	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$460,000		\$908,003		\$908,003		\$908,003	
Cash Funds Exempt / Reappropriated Funds	\$555,296		\$400,000		\$25,000		\$25,000		\$25,000	
Federal Funds	\$968,999		\$2,222,712		\$2,205,762		\$2,205,762		\$2,205,762	
Medicaid Cash Funds	\$1,502		\$1,502		\$1,502		\$1,502		\$1,502	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$94,361			\$0			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	\$94,361			\$0			N/A			N/A			N/A
Federal Funds	\$0			\$0			N/A			N/A			N/A

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		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
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			\$0	

Total Spending Authority / Request

Total Funds	\$1,618,656	0.0		\$3,082,712	0.0		\$3,138,765	0.0		\$3,138,765	0.0		\$3,138,765	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$460,000			\$908,003			\$908,003			\$908,003	
Cash Funds Exempt / Reappropriated Funds	\$649,657			\$400,000			\$25,000			\$25,000			\$25,000	
Federal Funds	\$968,999			\$2,222,712			\$2,205,762			\$2,205,762			\$2,205,762	
Medicaid Cash Funds	\$1,502			\$1,502			\$1,502			\$1,502			\$1,502	
Medicaid General Fund	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$1,744,305	0.0		\$3,488,875	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			\$513,481			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$677,767			\$400,000			N/A			N/A			N/A	
Federal Funds	\$1,066,538			\$2,575,394			N/A			N/A			N/A	
Medicaid Cash Funds	\$1,502			\$1,502			N/A			N/A			N/A	
Medicaid General Fund	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$125,649)	0.0	(\$406,163)	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		(\$53,481)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$28,110)		\$0		N/A		N/A		N/A	
Federal Funds	(\$97,539)		(\$352,682)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 \$28,109 was expended in cash exempt from a private grant or donation.
 FY 2008-09 \$53,481 was expended in cash exempt from a private grant or donation.

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(10) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$663,242	10.0	\$669,720	10.0	\$676,487	10.0	\$676,487	10.0	\$676,487	10.0
General Fund	\$181,632		\$188,110		\$194,877		\$194,877		\$194,877	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$481,610		\$481,610		\$481,610		\$481,610		\$481,610	

Total Appropriation

Total Funds	\$663,242	10.0	\$669,720	10.0	\$676,487	10.0	\$676,487	10.0	\$676,487	10.0
General Fund	\$181,632		\$188,110		\$194,877		\$194,877		\$194,877	
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	\$481,610		\$481,610		\$481,610		\$481,610		\$481,610	

POTS Expenditures / Allocation

Total Funds	\$17,862		\$21,470		N/A		\$20,605		N/A	
General Fund	\$17,862		\$21,470		N/A		20,605		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Spending Authority / Request

Total Funds	\$681,104	10.0	\$691,190	10.0	\$676,487	10.0	\$697,092	10.0	\$676,487	10.0
General Fund	\$199,494		\$209,580		\$194,877		\$215,482		\$194,877	
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	\$481,610		\$481,610		\$481,610		\$481,610		\$481,610	

Expenditures

Total Funds	\$752,660	10.0	\$815,891	10.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,201		\$209,575	2.0	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	\$553,459		\$606,316	8.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$71,556)	0.0	(\$124,701)	(0.2)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$293		\$5		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	(\$71,849)		(\$124,706)		N/A		N/A		N/A	

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(10) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$335,000		\$335,000		\$335,000		\$335,000		\$335,000	

Total Appropriation

Total Funds	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
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	\$335,000		\$335,000		\$335,000		\$335,000		\$335,000	

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

Total Spending Authority / Request

Total Funds	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0	\$365,552	0.0
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
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	\$335,000		\$335,000		\$335,000		\$335,000		\$335,000	

Expenditures

Total Funds	\$51,292	0.0	\$90,555	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,550		\$30,550		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	\$20,742		\$60,005		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$314,260	0.0	\$274,997	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2		\$2		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	\$314,258		\$274,995		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8
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	\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152	

Total Appropriation

Total Funds	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8
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	\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152	

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	N/A	\$127,495	2.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$127,495	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,643,152	23.8	\$5,770,647	25.8
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$127,495	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152		\$5,643,152	

Expenditures

Total Funds	\$6,418,254	24.6	\$4,771,210	27.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$359,960	1.5	N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$282,533		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$6,135,721		\$4,411,250	25.5	N/A		N/A		N/A		N/A

Under/(Over) Expenditures

Total Funds	(\$775,102)	(0.8)	\$871,942	(3.2)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		(\$359,960)		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	(\$282,533)		\$0		N/A		N/A		N/A		N/A
Federal Funds	(\$492,569)		\$1,231,902		N/A		N/A		N/A		N/A

FY 2007-08 \$282,533 was expended in cash exempt from a private grant or donation.

FY 2008-09 \$359,960 was expended in cash from a private grant or donation.

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(10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment (Previously (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment)

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,215,340		\$1,215,340		\$1,215,340	
Cash Funds Exempt / Reappropriated Funds	\$1,215,340		\$1,215,340		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,215,340		\$1,215,340		\$1,215,340	
Cash Funds Exempt / Reappropriated Funds	\$1,215,340		\$1,215,340		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,215,340		\$1,215,340		\$1,215,340	
Cash Funds Exempt / Reappropriated Funds	\$1,215,340		\$1,215,340		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$732,186	0.0	\$638,398	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	\$732,186		\$638,398		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$483,154	0.0	\$576,942	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	\$483,154		\$576,942		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(10) Prevention Services Division; A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Breast and Cervical Cancer Screening (Previously (B) Women's Health - Family Planning, Breast and Cervical Cancer Screening)

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$7,286,960	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt / Reappropriated Funds	\$3,660,960		\$3,661,660		\$0		\$0		\$0	
Federal Funds	\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000	

Total Appropriation

Total Funds	\$7,286,960	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt / Reappropriated Funds	\$3,660,960		\$3,661,660		\$0		\$0		\$0	
Federal Funds	\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000	

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

Total Spending Authority / Request

Total Funds	\$7,286,960	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0	\$7,287,660	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt / Reappropriated Funds	\$3,660,960		\$3,661,660		\$0		\$0		\$0	
Federal Funds	\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000		\$3,626,000	

Expenditures

Total Funds	\$6,205,877	0.2	\$6,708,729	1.5	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		\$483,600	1.5	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,088,784		\$3,538,698		N/A		N/A		N/A	
Federal Funds	\$3,117,094		\$2,686,431		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,081,083	(0.2)	\$578,931	(1.5)	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		(\$483,600)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$572,176		\$122,962		N/A		N/A		N/A	
Federal Funds	\$508,906		\$939,569		N/A		N/A		N/A	

FY 2008-09 \$483,600 was expended in cash exempt from a private grant or donation. FTE were paid from private donation as well

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(10) Prevention Services Division; (A) Prevention Programs, (4) Suicide Prevention

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$278,762	2.0	\$283,069	2.0	\$287,877	2.0	\$287,877	2.0	\$287,877	2.0
General Fund	\$278,762		\$283,069		\$287,877		\$287,877		\$287,877	
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	\$278,762	2.0	\$283,069	2.0	\$287,877	2.0	\$287,877	2.0	\$287,877	2.0
General Fund	\$278,762		\$283,069		\$287,877		\$287,877		\$287,877	
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	

POTS Expenditures / Allocation

Total Funds	\$11,877		\$16,435		N/A		\$18,509		N/A	
General Fund	\$11,877		\$16,435		N/A		18,509		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Spending Authority / Request

Total Funds	\$290,639	2.0	\$299,504	2.0	\$287,877	2.0	\$306,386	2.0	\$287,877	2.0
General Fund	\$290,639		\$299,504		\$287,877		\$306,386		\$287,877	
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	

Expenditures

Total Funds	\$290,633	2.0	\$299,202	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$290,633		\$299,202	2.0	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	\$6	0.0	\$302	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6		\$302		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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(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$729,639	10.0	\$737,609	10.0	\$751,273	10.0	\$751,273	10.0	\$751,273	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$737,609		\$751,273		\$751,273		\$751,273	
Cash Funds Exempt / Reappropriated Funds	\$729,639		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$729,639	10.0	\$737,609	10.0	\$751,273	10.0	\$751,273	10.0	\$751,273	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$737,609		\$751,273		\$751,273		\$751,273	
Cash Funds Exempt / Reappropriated Funds	\$729,639		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$189		\$19,641		N/A		\$25,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$19,641		N/A		25,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$189		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Spending Authority / Request

Total Funds	\$729,828	10.0	\$757,250	10.0	\$751,273	10.0	\$776,273	10.0	\$751,273	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$757,250		\$751,273		\$776,273		\$751,273	
Cash Funds Exempt / Reappropriated Funds	\$729,828		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$729,658	10.0	\$757,250	9.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$757,250	9.4	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$729,658		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$170	0.0	\$0	0.6	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	\$170		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$175,000		\$175,000		\$175,000		\$175,000	
Cash Funds Exempt / Reappropriated Funds	\$175,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$175,000		\$175,000		\$175,000		\$175,000	
Cash Funds Exempt / Reappropriated Funds	\$175,000		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$175,000		\$175,000		\$175,000		\$175,000	
Cash Funds Exempt / Reappropriated Funds	\$175,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$168,628	0.0	\$173,365	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		\$173,365		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$168,628		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,372	0.0	\$1,635	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		\$1,635		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,372		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Tobacco Education, Prevention, and Cessation Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$34,437,403	0.0	\$31,015,611	0.0	\$30,283,727	0.0	\$30,283,727	0.0	\$26,283,727	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,015,611		\$30,283,727		\$30,283,727		\$26,283,727	
Cash Funds Exempt / Reappropriated Funds	\$34,437,403		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Implied Spending Authority for Transfer to Department of Revenue

Total Funds	\$350,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$350,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-271 (Emergency Use Tobacco Tax Revenues)

Total Funds	\$0	0.0	\$0	0.0	(\$4,000,000)	0.0	(\$4,000,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$4,000,000)		(\$4,000,000)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$34,787,403	0.0	\$31,015,611	0.0	\$26,283,727	0.0	\$26,283,727	0.0	\$26,283,727	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,015,611		\$26,283,727		\$26,283,727		\$26,283,727	
Cash Funds Exempt / Reappropriated Funds	\$34,787,403		\$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	N/A	(\$17,933,727)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$17,933,727)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$34,787,403	0.0	\$31,015,611	0.0	\$26,283,727	0.0	\$26,283,727	0.0	\$8,350,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,015,611		\$26,283,727		\$26,283,727		\$8,350,000	
Cash Funds Exempt / Reappropriated Funds	\$34,787,403		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$25,398,482	0.0	\$26,885,441	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		\$26,885,441		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,398,482		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,388,921	0.0	\$4,130,170	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		\$4,130,170		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,388,921		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(10) Prevention Services Division; (A) Prevention Programs; (6) Oral Health Programs (New Line)

	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

SB 07-239, HB 08-1375, SB 09 - 259 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	\$597,208	3.0
General Fund	N/A		N/A		N/A		N/A		\$59,225	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$200,000	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$337,983	

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(10) Prevention Services Division; (A) Prevention Programs; (6) Oral Health Programs (New Line)

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$597,208	3.0
General Fund	\$0		\$0		\$0		\$0		\$59,225	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$337,983	
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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(10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,274,727	19.3	\$1,291,353	19.3	\$1,312,077	19.3	\$1,312,077	19.3	\$1,312,077	19.3
General Fund	\$424,655		\$438,756		\$454,783		\$454,783		\$454,783	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$127,495		\$127,495		\$127,495	
Cash Funds Exempt / Reappropriated Funds	\$179,442		\$181,967		\$59,169		\$59,169		\$59,169	
Federal Funds	\$670,630		\$670,630		\$670,630		\$670,630		\$670,630	
Medicaid Cash Funds	\$59,169		\$59,169		\$59,169		\$59,169		\$59,169	
Medicaid General Funds	\$29,585		\$29,585		\$29,585		\$29,585		\$29,585	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,274,727	19.3	\$1,291,353	19.3	\$1,312,077	19.3	\$1,312,077	19.3	\$1,312,077	19.3
General Fund	\$424,655		\$438,756		\$454,783		\$454,783		\$454,783	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$127,495		\$127,495		\$127,495	
Cash Funds Exempt / Reappropriated Funds	\$179,442		\$181,967		\$59,169		\$59,169		\$59,169	
Federal Funds	\$670,630		\$670,630		\$670,630		\$670,630		\$670,630	
Medicaid Cash Funds	\$59,169		\$59,169		\$59,169		\$59,169		\$59,169	
Medicaid General Funds	\$29,585		\$29,585		\$29,585		\$29,585		\$29,585	

POTS Expenditures / Allocation

Total Funds	\$52,226		\$58,542		N/A		\$45,832		N/A
General Fund	\$38,881		\$58,212		N/A		\$31,697		N/A
General Fund Exempt	\$0		\$0		N/A		\$0		N/A
Cash Funds	\$0		\$0		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds	\$13,345		\$330		N/A		\$14,135		N/A
Federal Funds	\$0		\$0		N/A		\$0		N/A
Medicaid Cash Funds	\$0		\$0		N/A		\$0		N/A
Medicaid General Funds	\$0		\$0		N/A		\$0		N/A

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	(\$276,011)	(3.6)
General Fund	N/A		N/A		N/A		N/A		(\$54,346)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$127,495)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$94,170)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,326,953	19.3	\$1,349,895	19.3	\$1,312,077	19.3	\$1,357,909	19.3	\$1,036,066	15.7
General Fund	\$463,536		\$496,968		\$454,783		\$486,480		\$400,437	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$127,495		\$127,495		\$0	
Cash Funds Exempt / Reappropriated Funds	\$192,787		\$182,297		\$59,169		\$73,304		\$59,169	
Federal Funds	\$670,630		\$670,630		\$670,630		\$670,630		\$576,460	
Medicaid Cash Funds	\$59,169		\$59,169		\$59,169		\$59,169		\$59,169	
Medicaid General Funds	\$29,585		\$29,585		\$29,585		\$29,585		\$29,585	

Expenditures

Total Funds	\$1,273,936	13.7		\$1,519,363	15.9		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$463,536			\$496,968	5.2		N/A			N/A			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0	1.5		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$192,787			\$182,292	1.0		N/A			N/A			N/A	
Federal Funds	\$617,613			\$840,103	8.2		N/A			N/A			N/A	
Medicaid Cash Funds	\$59,169			\$59,169			N/A			N/A			N/A	
Medicaid General Funds	\$29,585			\$29,585			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$53,017	5.6		(\$169,468)	3.4		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$5			N/A			N/A			N/A	
Federal Funds	\$53,017			(\$169,473)			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	

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(10) Prevention Services Division; (B) Women's Health - Family Planning, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
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	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
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
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Expenditures

Total Funds	\$3,355	0.0	\$3,355	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,355		\$3,355		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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (B) Women's Health - Family Planning, Purchase of Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0
General Fund	\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Federal Funds	\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Medicaid General Funds	\$12,753		\$12,753		\$12,753		\$12,753		\$12,753	

Total Appropriation

Total Funds	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0
General Fund	\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Federal Funds	\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Medicaid General Funds	\$12,753		\$12,753		\$12,753		\$12,753		\$12,753	

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

Total Spending Authority / Request

Total Funds	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0	\$3,434,214	0.0
General Fund	\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Federal Funds	\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706		\$2,179,706	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Medicaid General Funds	\$12,753		\$12,753		\$12,753		\$12,753		\$12,753	

Expenditures

Total Funds	\$4,486,648	0.0	\$4,579,716	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,229,003		\$1,229,003		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	\$25,024		\$25,505		N/A		N/A		N/A	
Federal Funds	\$3,232,621		\$3,325,208		N/A		N/A		N/A	
Medicaid Cash Funds	\$25,024		\$25,505		N/A		N/A		N/A	
Medicaid General Funds	\$12,512		\$12,753		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$1,052,434)	0.0	(\$1,145,502)	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	\$481		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,052,915)		(\$1,145,502)		N/A		N/A		N/A	
Medicaid Cash Funds	\$481		\$0		N/A		N/A		N/A	
Medicaid General Funds	\$241		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (B) Women's Health - Family Planning, Federal Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0
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	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	

Total Appropriation

Total Funds	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0
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	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	

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	N/A	(\$19,393)	(0.2)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$19,393)	

Total Spending Authority / Request

Total Funds	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$350,000	3.0	\$330,607	2.8
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	\$350,000		\$350,000		\$350,000		\$350,000		\$330,607
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Expenditures

Total Funds	\$492,206	5.5	\$359,387	4.0	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	\$492,206		\$359,387	4.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$142,206)	(2.5)	(\$9,387)	(1.0)	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	(\$142,206)		(\$9,387)		N/A		N/A		N/A	

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(10) Prevention Services Division; (C) Rural - Primary Care, Dental Programs

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,108,918	3.0	\$1,159,018	3.0	\$1,117,339	3.0	\$1,117,339	3.0	\$1,117,339	3.0
General Fund	\$570,935		\$574,904		\$579,356		\$579,356		\$579,356	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$246,131		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$337,983		\$337,983		\$337,983		\$337,983	

Total Appropriation

Total Funds	\$1,108,918	3.0	\$1,159,018	3.0	\$1,117,339	3.0	\$1,117,339	3.0	\$1,117,339	3.0
General Fund	\$570,935		\$574,904		\$579,356		\$579,356		\$579,356	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$246,131		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$337,983		\$337,983		\$337,983		\$337,983	

POTS Expenditures / Allocation

Total Funds	\$8,910		\$0		N/A		\$5,583		N/A	
General Fund	\$8,910		\$0		N/A		5,583		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

1331 Supplemental NP-3 (Reduce the Dental Care Act Funding)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$520,131)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$520,131)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	

Federal Funds	N/A		N/A		N/A		\$0		N/A
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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	N/A	(\$1,117,339)	(3.0)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$579,356)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$200,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$337,983)	

Total Spending Authority / Request

Total Funds	\$1,117,828	3.0	\$1,159,018	3.0	\$1,117,339	3.0	\$602,791	3.0	\$0	0.0
General Fund	\$579,845		\$574,904		\$579,356		\$64,808		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$246,131		\$200,000		\$200,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$337,983		\$337,983		\$337,983		\$0	

Expenditures

Total Funds	\$1,294,927	4.4	\$1,094,004	3.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$539,412		\$382,008	0.8	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$246,130	0.2	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$198,271		\$0		N/A		N/A		N/A	
Federal Funds	\$557,244		\$465,866	2.7	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$177,099)	(1.4)	\$65,014	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,433		\$192,896		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,729		\$0		N/A		N/A		N/A	
Federal Funds	(\$219,261)		(\$127,883)		N/A		N/A		N/A	

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(10) Prevention Services Division; (C) Rural - Primary Care, Primary Care Office

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$53,647	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$80,000	

HB 09-1111 (Health Resources for Underserved Areas)

Total Funds	\$0	0.0	\$0	0.0	\$133,647	1.5	\$133,647	1.5	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$53,647		\$53,647		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$80,000		\$80,000		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$53,647		\$53,647		\$53,647	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0
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Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$53,647		\$53,647		\$53,647	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

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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(10) Prevention Services Division; (C) Rural - Primary Care, Federal Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5
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	\$118,000		\$118,000		\$118,000		\$118,000		\$118,000	

Total Appropriation

Total Funds	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5
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	\$118,000		\$118,000		\$118,000		\$118,000		\$118,000	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5	\$118,000	1.5
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	\$118,000		\$118,000		\$118,000		\$118,000		\$118,000
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Expenditures

Total Funds	\$228,081	1.3		\$254,876	1.2		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$228,081			\$254,876	1.2		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$110,081)	0.2		(\$136,876)	0.3		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	(\$110,081)			(\$136,876)			N/A			N/A			N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Personal Services

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$221,741	3.2	\$229,426	3.2	\$118,898	2.0	\$118,898	2.0	\$118,898	2.0
General Fund	\$221,741		\$229,426		\$118,898		\$118,898		\$118,898	
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	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$22,943)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(22,943)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation										
Total Funds	\$221,741	3.2	\$206,483	3.2	\$118,898	2.0	\$118,898	2.0	\$118,898	2.0
General Fund	\$221,741		\$206,483		\$118,898		\$118,898		\$118,898	
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	

POTS Expenditures / Allocation										
Total Funds	\$23,649		\$41,220		N/A		\$24,520		N/A	
General Fund	\$23,649		\$41,220		N/A		\$24,520		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Spending Authority / Request

Total Funds	\$245,390	3.2	\$247,703	3.2	\$118,898	2.0	\$143,418	2.0	\$118,898	2.0
General Fund	\$245,390		\$247,703		\$118,898		\$143,418		\$118,898	
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	

Expenditures

Total Funds	\$245,354	3.1	\$247,703	2.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$245,354		\$247,703	2.8	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	\$36	0.1	\$0	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36		\$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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
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	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
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
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Expenditures

Total Funds	\$16,766	0.0	\$16,763	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,766		\$16,763		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	\$3	0.0	\$6	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$6		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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(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Indirect Cost Recoveries

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$46,658	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	\$17,636		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,332		\$0		\$0		\$0		\$0	
Federal Funds	\$27,690		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$23,845)	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	(\$7,323)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,332)		\$0		\$0		\$0		N/A	
Federal Funds	(\$15,190)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$22,813	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	\$10,313		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,500		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$22,813	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	\$10,313		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,500		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$33,813	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	\$9,277		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$24,536		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$11,000)	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	\$1,036		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$12,036)		\$0		N/A		N/A		N/A	

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(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Prevention Services Programs

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$3,288,870	2.0	\$5,260,142	3.0	\$5,124,767	3.0	\$5,124,767	3.0	\$4,992,530	3.0
General Fund	\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,260,142		\$4,124,767		\$4,124,767		\$3,992,530	
Cash Funds Exempt / Reappropriated Funds	\$3,288,870		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$120,535)	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		(120,535)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1310 (Tobacco Simplification)

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

HB 07-1359 (Strategic Contribution Fund)

Total Funds	\$287,285	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$287,285		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 07-1248 (Drug and Alcohol After School)

Total Funds	\$600,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$300,000		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$300,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)

Total Funds	\$0	0.0	\$0	0.0	(\$132,237)	0.0	(\$132,237)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$132,237)		(\$132,237)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$4,176,155	2.0	\$5,139,607	3.0	\$4,992,530	3.0	\$4,992,530	3.0	\$4,992,530	3.0
General Fund	\$300,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,139,607		\$3,992,530		\$3,992,530		\$3,992,530	
Cash Funds Exempt / Reappropriated Funds	\$3,876,155		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

1331 Supplemental NP - 1 (Reduce Tony Grampsas Youth Services Grants)

0.0

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,000,000)	0.0	\$0	N/A
General Fund	N/A		N/A		N/A			(\$1,000,000)		\$0	
General Fund Exempt	N/A		N/A		N/A			\$0		\$0	
Cash Funds	N/A		N/A		N/A			\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A			\$0		\$0	
Federal Funds	N/A		N/A		N/A			\$0		N/A	

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	N/A	(\$1,000,000)	0.0
General Fund	N/A		N/A		N/A			N/A		(\$1,000,000)	
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		\$0	

Total Spending Authority / Request

Total Funds	\$4,176,155	2.0	\$5,139,607	3.0	\$4,992,530	3.0	\$3,992,530	3.0	\$3,992,530	3.0
General Fund	\$300,000		\$1,000,000		\$1,000,000		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,139,607		\$3,992,530		\$3,992,530		\$3,992,530	
Cash Funds Exempt / Reappropriated Funds	\$3,876,155		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,154,073	2.1	\$5,073,334	2.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$296,843		\$999,301		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,074,033	2.8	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,857,230		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$22,082	(0.1)	\$66,273	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,157		\$699		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$65,574		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,925		\$0		N/A		N/A		N/A	

Federal Funds	\$0			\$0			N/A			N/A			N/A
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Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Colorado Student before-and-after-school Project Fund

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$300,000		\$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	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$300,000		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$300,000		\$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
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Expenditures

Total Funds	\$0	0.0	\$300,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$300,000		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	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Colorado Student Before-and-After-School Project

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$300,000	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		\$300,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$300,000	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		\$300,000		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$300,000	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		\$300,000		\$0		\$0		\$0	

Federal Funds		\$0			\$0			\$0			\$0			\$0
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Expenditures

Total Funds	\$0	0.0	\$299,190	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		\$299,190		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$810	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		\$810		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(10) Prevention Services Division; (D) Prevention Partnership; (3) Colorado Children's Trust Fund, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$73,157	1.5	\$76,931	1.5	\$76,931	1.5	\$76,931	1.5	\$76,931	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$73,157		\$76,931		\$76,931		\$76,931		\$76,931	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$73,157	1.5	\$76,931	1.5	\$76,931	1.5	\$76,931	1.5	\$76,931	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$73,157		\$76,931		\$76,931		\$76,931		\$76,931	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$10,302			\$0			N/A			\$0			N/A
General Fund	\$0			\$0			N/A			\$0			N/A
General Fund Exempt	\$0			\$0			N/A			\$0			N/A
Cash Funds	\$10,302			\$0			N/A			\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A
Federal Funds	\$0			\$0			N/A			\$0			N/A

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		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
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			\$0	

Total Spending Authority / Request

Total Funds	\$83,459	1.5		\$76,931	1.5		\$76,931	1.5		\$76,931	1.5		\$76,931	1.5
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$83,459			\$76,931			\$76,931			\$76,931			\$76,931	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$42,198	0.5		\$136,951	1.6		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	\$42,198			\$36,680	0.5		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$100,271	1.1		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$41,261	1.0		(\$60,020)	(0.1)		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	\$41,261			\$40,251			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	

Federal Funds	\$0			(\$100,271)			N/A			N/A			N/A
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Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 3

(10) Prevention Services Division; (D) Prevention Partnership; (3) Colorado Children's Trust Fund, Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,137		\$395,137		\$395,137		\$395,137		\$395,137	
Cash Funds Exempt / Reappropriated Funds	\$238,000		\$0		\$0		\$0		\$0	
Federal Funds	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation										
Total Funds	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,137		\$395,137		\$395,137		\$395,137		\$395,137	
Cash Funds Exempt / Reappropriated Funds	\$238,000		\$0		\$0		\$0		\$0	
Federal Funds	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0
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Total Spending Authority / Request

Total Funds	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0	\$495,137	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,137		\$395,137		\$395,137		\$395,137		\$395,137	
Cash Funds Exempt / Reappropriated Funds	\$238,000		\$0		\$0		\$0		\$0	
Federal Funds	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	

Expenditures

Total Funds	\$879,702	0.0	\$928,616	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	\$157,137		\$217,019		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$56,888		\$0		N/A		N/A		N/A	
Federal Funds	\$665,677		\$711,597		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$384,565)	0.0	(\$433,479)	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		\$178,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$181,112		\$0		N/A		N/A		N/A	
Federal Funds	(\$565,677)		(\$611,597)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(10) Prevention Services Division; (E) Family and Community Health; (1) Maternal and Child Health

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0
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	\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000	

HB 06-1396 (School Based Health Centers)

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

Total Appropriation

Total Funds	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0
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	\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0	\$3,893,000	13.0
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	\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000		\$3,893,000	

Expenditures

Total Funds	\$3,610,396	9.9	\$3,353,092	9.8	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	\$3,610,396		\$3,353,092	9.8	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$282,604	3.1	\$539,908	3.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$282,604		\$539,908		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
Schedule 3

(10) Prevention Services Division; (E) Family and Community Health; (1) Maternal and Child Health, Indirect Cost Recoveries

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,468,595	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	\$38,408		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$11,500		\$0		\$0		\$0		\$0	
Federal Funds	\$1,418,687		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	(\$254,123)	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	(\$19,308)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$3,448)		\$0		\$0		\$0		N/A	
Federal Funds	(\$231,367)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,214,472	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	\$19,100		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$8,052		\$0		\$0		\$0		\$0	
Federal Funds	\$1,187,320		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,214,472	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	\$19,100		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$8,052		\$0		\$0		\$0		\$0	
Federal Funds	\$1,187,320		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,335,533	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	\$19,100		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,977		\$0		N/A		N/A		N/A	
Federal Funds	\$1,296,457		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$121,061)	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	(\$11,925)		\$0		N/A		N/A		N/A	
Federal Funds	(\$109,137)		\$0		N/A		N/A		N/A	

FY 2007-08 11,925 was expended in cash exempt from a private grant or donation.

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, Nurse Home Visitor Program

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$9,866,610	4.0	\$13,845,461	4.0	\$14,436,684	4.0	\$14,436,684	4.0	\$13,453,722	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,845,461		\$14,436,684		\$14,436,684		\$13,453,722	
Cash Funds Exempt / Reappropriated Funds	\$9,866,610		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$391,739)	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		(391,739)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1359 (Strategic Contribution Fund)										
Total Funds	\$861,855	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$861,855		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)										
Total Funds	\$0	0.0	\$0	0.0	(\$982,962)	0.0	(\$982,962)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$982,962)		(\$982,962)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

Federal Funds	\$0			\$0			\$0			\$0			N/A
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Total Appropriation

Total Funds	\$10,728,465	4.0	\$13,453,722	4.0	\$13,453,722	4.0	\$13,453,722	4.0	\$13,453,722	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,453,722		\$13,453,722		\$13,453,722		\$13,453,722	
Cash Funds Exempt / Reappropriated Funds	\$10,728,465		\$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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$10,728,465	4.0	\$13,453,722	4.0	\$13,453,722	4.0	\$13,453,722	4.0	\$13,453,722	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,453,722		\$13,453,722		\$13,453,722		\$13,453,722	
Cash Funds Exempt / Reappropriated Funds	\$10,728,465		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$9,995,323	3.5	\$12,361,408	3.2	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	\$0		\$12,361,408	3.2	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,995,323		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$733,142	0.5	\$1,092,314	0.8	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		\$1,092,314		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$733,142		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, School-based Health Centers

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$499,810	0.7	\$999,810	0.7	\$999,810	0.7	\$999,810	0.7	\$999,810	0.7
General Fund	\$499,810		\$999,810		\$999,810		\$999,810		\$999,810	
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	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$25,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(25,000)		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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation										
Total Funds	\$499,810	0.7	\$974,810	0.7	\$999,810	0.7	\$999,810	0.7	\$999,810	0.7
General Fund	\$499,810		\$974,810		\$999,810		\$999,810		\$999,810	
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	

POTS Expenditures / Allocation										
Total Funds	\$0		\$19,154		N/A		\$0		N/A	
General Fund	\$0		\$19,154		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Spending Authority / Request

Total Funds	\$499,810	0.7	\$993,964	0.7	\$999,810	0.7	\$999,810	0.7	\$999,810	0.7
General Fund	\$499,810		\$993,964		\$999,810		\$999,810		\$999,810	
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	

Expenditures

Total Funds	\$499,810	0.4	\$993,964	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$499,810		\$993,964	0.6	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	0.3	\$0	0.1	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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, Federal Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2
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	\$533,000		\$533,000		\$533,000		\$533,000		\$533,000	

Total Appropriation

Total Funds	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2
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	\$533,000		\$533,000		\$533,000		\$533,000		\$533,000	

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

Total Spending Authority / Request

Total Funds	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2	\$533,000	2.2
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	\$533,000		\$533,000		\$533,000		\$533,000		\$533,000
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Expenditures

Total Funds	\$401,673	2.9	\$301,230	3.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$401,673		\$301,230	3.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$131,327	(0.7)	\$231,770	(1.0)	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	\$131,327		\$231,770		N/A		N/A		N/A	

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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,282,630	17.5	\$1,328,787	17.5	\$1,344,814	17.5	\$1,344,814	17.5	\$1,344,814	17.5
General Fund	\$645,624		\$667,172		\$683,199		\$683,199		\$683,199	
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	\$637,006		\$661,615		\$661,615		\$661,615		\$661,615	

Total Appropriation

Total Funds	\$1,282,630	17.5	\$1,328,787	17.5	\$1,344,814	17.5	\$1,344,814	17.5	\$1,344,814	17.5
General Fund	\$645,624		\$667,172		\$683,199		\$683,199		\$683,199	
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	\$637,006		\$661,615		\$661,615		\$661,615		\$661,615	

POTS Expenditures / Allocation

Total Funds	\$39,069		\$38,836		N/A		\$41,697		N/A	
General Fund	\$ 39,069		\$ 38,836		N/A		41,697		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	N/A	(\$58,332)	(0.6)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$51,409)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$6,923)	

Total Spending Authority / Request

Total Funds	\$1,321,699	17.5	\$1,367,623	17.5	\$1,344,814	17.5	\$1,386,511	17.5	\$1,286,482	16.9
General Fund	\$684,693		\$706,008		\$683,199		\$724,896		\$631,790	
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	\$637,006		\$661,615		\$661,615		\$661,615		\$654,692	

Expenditures

Total Funds	\$1,321,699	15.1	\$1,277,606	13.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$684,693		\$706,008	7.4	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	\$637,006		\$571,598	5.8	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	2.4	\$90,017	4.3	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$90,017		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0
General Fund	\$87,577		\$87,577		\$87,577		\$87,577		\$87,577	
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	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	

Total Appropriation

Total Funds	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0
General Fund	\$87,577		\$87,577		\$87,577		\$87,577		\$87,577	
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	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	

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

Total Spending Authority / Request

Total Funds	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0	\$100,577	0.0
General Fund	\$87,577		\$87,577		\$87,577		\$87,577		\$87,577	
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	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	

Expenditures

Total Funds	\$100,577	0.0	\$100,577	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87,577		\$87,577		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	\$13,000		\$13,000		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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Purchase of Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,400,221	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,502,874		\$1,707,403		\$1,707,403		\$1,707,403		\$1,707,403	

Total Appropriation

Total Funds	\$3,400,221	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,502,874		\$1,707,403		\$1,707,403		\$1,707,403		\$1,707,403	

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

Total Spending Authority / Request

Total Funds	\$3,400,221	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0	\$3,604,750	0.0
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,502,874		\$1,707,403		\$1,707,403		\$1,707,403		\$1,707,403	

Expenditures

Total Funds	\$3,359,335	0.0	\$3,410,286	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,856,473		\$1,856,473		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	\$1,502,862		\$1,553,813		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$40,886	0.0	\$194,464	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	\$40,874		\$40,874		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$12		\$153,590		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Case Management

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$204,529	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	\$204,529		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$204,529	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	\$204,529		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$204,529	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	\$204,529		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$204,529	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	\$204,529		\$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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Traumatic Brain Injury Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0
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	\$188,416		\$188,416		\$188,416		\$188,416		\$188,416	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0
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	\$188,416		\$188,416		\$188,416		\$188,416		\$188,416	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0	\$188,416	1.0
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	\$188,416		\$188,416		\$188,416		\$188,416		\$188,416	

Federal Funds	\$0			\$0			\$0			\$0			\$0
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Expenditures

Total Funds	\$146,656	0.4		\$120,995	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	\$146,656			\$120,995			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$41,760	0.6		\$67,421	1.0		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	\$41,760			\$67,421			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (b) Genetics Counseling, Personal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$53,731	1.0	\$58,902	1.0	\$80,569	1.0	\$80,569	1.0	\$80,569	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$53,731		\$58,902		\$80,569		\$80,569		\$80,569	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$53,731	1.0	\$58,902	1.0	\$80,569	1.0	\$80,569	1.0	\$80,569	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$53,731		\$58,902		\$80,569		\$80,569		\$80,569	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$14,118		\$10,987		N/A		\$5,498		N/A	
General Fund	\$0		\$0		N/A		0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$14,118		\$10,987		N/A		\$5,498		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Federal Funds		N/A			N/A			N/A			N/A			\$0
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Total Spending Authority / Request

Total Funds	\$67,849	1.0		\$69,889	1.0		\$80,569	1.0		\$86,067	1.0		\$80,569	1.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$67,849			\$69,889			\$80,569			\$86,067			\$80,569	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$53,555	0.8		\$69,889	0.9		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	\$53,555			\$69,889	0.9		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	\$14,294	0.2		\$0	0.1		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	\$14,294			\$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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(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (b) Genetics Counseling, Operating Expenses

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,239,669	0.0	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,669		\$1,239,669		\$1,501,817		\$1,501,817		\$1,501,817	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,239,669	0.0	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,669		\$1,239,669		\$1,501,817		\$1,501,817		\$1,501,817	
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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,239,669	0.0	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,669		\$1,239,669		\$1,501,817		\$1,501,817		\$1,501,817	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

Federal Funds	\$0		\$0		\$0		\$0		\$0
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Expenditures

Total Funds	\$1,169,942	0.0	\$1,226,016	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	\$1,169,942		\$1,226,016		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	\$69,727	0.0	\$13,653	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	\$69,727		\$13,653		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	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health, (4) Department of Human Services Grant

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
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	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
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	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
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	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	

Federal Funds	\$0			\$0			\$0			\$0			\$0
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Expenditures

Total Funds	\$29,279	0.0		\$25,176	0.2		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$29,279			\$25,176	0.2		N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$511	0.2		\$4,614	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	\$511			\$4,614			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (E) Family and Community Health; (5) Federal Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6
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	\$508,000		\$508,000		\$508,000		\$508,000		\$508,000	

Total Appropriation

Total Funds	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6
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	\$508,000		\$508,000		\$508,000		\$508,000		\$508,000	

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	(\$109,080)	(1.2)
General Fund	N/A		N/A		N/A		N/A		\$0	
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		(\$109,080)	

Total Spending Authority / Request

Total Funds	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$508,000	4.6	\$398,920	3.4
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	\$508,000			\$508,000			\$508,000			\$508,000			\$398,920
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Expenditures

Total Funds	\$187,333	1.3		\$538,105	2.4		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	\$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	\$187,333			\$538,105	2.4		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$320,667	3.3		(\$30,105)	2.2		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$320,667			(\$30,105)			N/A			N/A			N/A	

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(10) Prevention Services Division; (F) Nutrition Services, Women, Infants, and Children Supplemental Food Grant

	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
HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$69,448,035	22.3	\$69,448,035	22.3	\$69,410,948	21.3	\$69,410,948	21.3	\$69,410,948	21.3
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	\$69,448,035		\$69,448,035		\$69,410,948		\$69,410,948		\$69,410,948	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$32,761)	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		\$0		\$0		N/A	
Federal Funds	\$0		(\$32,761)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$69,448,035	22.3	\$69,415,274	21.3	\$69,410,948	21.3	\$69,410,948	21.3	\$69,410,948	21.3
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	\$69,448,035		\$69,415,274		\$69,410,948		\$69,410,948		\$69,410,948	

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	\$20,179,133	(5.0)
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$20,179,133	

Total Spending Authority / Request

Total Funds	\$69,448,035	22.3	\$69,415,274	21.3	\$69,410,948	21.3	\$69,410,948	21.3	\$89,590,081	16.3
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	\$69,448,035		\$69,415,274		\$69,410,948		\$69,410,948		\$89,590,081	

Expenditures

Total Funds	\$83,080,552	20.2	\$91,763,930	22.8	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	\$83,080,552		\$91,763,930	22.8	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$13,632,517)	2.1	(\$22,348,656)	(1.5)	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	(\$13,632,517)		(\$22,348,656)		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(10) Prevention Services Division; (F) Nutrition Services, Child and Adult Care Food Program

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8
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	\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644	

Total Appropriation

Total Funds	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8
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	\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644	

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

Total Spending Authority / Request

Total Funds	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8	\$24,069,644	12.8
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	\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644		\$24,069,644	

Expenditures

Total Funds	\$21,214,960	7.6	\$22,594,553	7.7	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	\$21,214,960		\$22,594,553	7.7	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,854,684	5.2	\$1,475,091	5.1	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	\$2,854,684		\$1,475,091		N/A		N/A		N/A	

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(10) Prevention Services Division; (G) Federal Grants

	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

HB 06-1385, SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3
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	\$650,000		\$650,000		\$650,000		\$650,000		\$650,000	

Total Appropriation

Total Funds	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3
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	\$650,000		\$650,000		\$650,000		\$650,000		\$650,000	

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

Total Spending Authority / Request

Total Funds	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3	\$650,000	5.3
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	\$650,000			\$650,000			\$650,000			\$650,000			\$650,000
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Expenditures

Total Funds	\$371,545	3.2		\$433,129	2.7		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	\$371,545			\$433,129	2.7		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$278,455	2.1		\$216,871	2.6		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	\$278,455			\$216,871			N/A			N/A			N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$377,792	6.8	\$945,129	13.7	\$2,362,249	34.9	\$2,362,249	34.9	\$2,362,249	34.9
General Fund	\$75,801		\$153,977		\$157,177		\$157,177		\$157,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$300,254		\$791,152		\$2,205,072		\$2,205,072		\$2,205,072	
Cash Funds Exempt / Reappropriated Funds	\$1,737		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$90,920)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		(\$90,920)		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

HB 07-1131 (Hemodialysis Technicians)										
Total Funds	\$5,862	0.1	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$5,862		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

HB 07-1221 (Health Facilities Fees)										
Total Funds	\$557,925	6.7	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$76,000		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$481,925		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

SB 08-153 (License Home Care Agencies by the CDPHE)										
Total Funds	\$0	0.0	\$181,508	2.9	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$181,508		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	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
SB 08-154 (Requirements Occupancy Contiguous To ATU)										
Total Funds	\$0	0.1	\$4,029	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$4,029		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

HB 08-1234 (Deemed Status Ambulatory Surgical Center)										
Total Funds	\$0	0.0	(\$15,569)	-0.2	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		(\$15,569)		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

Total Appropriation

Total Funds	\$941,579	13.7	\$1,024,177	16.4	\$2,362,249	34.9	\$2,362,249	34.9	\$2,362,249	34.9
General Fund	\$157,663		\$153,977		\$157,177		\$157,177		\$157,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$782,179		\$870,200		\$2,205,072		\$2,205,072		\$2,205,072	
Cash Funds Exempt / Reappropriated Funds	\$1,737		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$38,009		\$132,399		N/A		\$154,036		N/A	
General Fund	\$6,000		\$29,162		N/A		\$15,718		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$13,901		\$103,237		N/A		\$138,318		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,108		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$570,751	9.9
General Fund	N/A		N/A		N/A		N/A		\$778	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$569,973	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	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
Total Spending Authority / Request										
Total Funds	\$979,588	13.7	\$1,156,576	16.4	\$2,362,249	34.9	\$2,516,285	34.9	\$2,933,000	44.8
General Fund	\$163,663		\$183,139		\$157,177		\$172,895		\$157,955	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$796,080		\$973,437		\$2,205,072		\$2,343,390		\$2,775,045	
Cash Funds Exempt / Reappropriated Funds	\$19,845		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$521,583	6.5	\$944,592	10.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$162,141		\$183,139	1.9	N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$359,442		\$761,453	9.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				N/A		N/A		N/A	
Federal Funds	\$0				N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$458,005	7.2	\$211,984	5.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,522		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$436,638		\$211,984		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,845		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Assisted Living Facilities Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$749,926	9.9	\$622,920	7.7	\$943,228	11.4	\$943,228	11.4	\$943,228	11.4
General Fund	\$107,217		\$110,452		\$114,904		\$114,904		\$114,904	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$446,679		\$512,468		\$828,324		\$828,324		\$828,324	
Cash Funds Exempt / Reappropriated Funds	\$196,030		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill)										
Total Funds	\$20,000	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		0.0		N/A		N/A		N/A	
General Fund Exempt	\$0		0.0		N/A		N/A		N/A	
Cash Funds	\$6,895		0.0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,105		0.0		0.0		0.0		N/A	
Federal Funds	\$0		0.0		N/A		N/A		N/A	
HB 08-1038 (Assisted Living Residence Regulation Fee)										
Total Funds	\$0	0.0	\$173,182	2.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$173,182		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$769,926	9.9	\$796,102	9.9	\$943,228	11.4	\$943,228	11.4	\$943,228	11.4
General Fund	\$107,217		\$110,452		\$114,904		\$114,904		\$114,904	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$453,574		\$685,650		\$828,324		\$828,324		\$828,324	
Cash Funds Exempt / Reappropriated Funds	\$209,135		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Assisted Living Facilities Program

	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
POTS Expenditures / Allocation										
Total Funds	\$17,457		\$85,000		N/A		89,072.0		N/A	
General Fund	\$8,919		\$14,125		N/A		11,582.0		N/A	
General Fund Exempt	\$0		\$0		N/A		0.0		N/A	
Cash Funds	\$4,500		\$70,875		N/A		77,490.0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,038		\$0		N/A		0.0		N/A	
Federal Funds	\$0		\$0		N/A		0.0		N/A	

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	-13,561.0	-0.2
General Fund	N/A		N/A		N/A		N/A		0.0	
General Fund Exempt	N/A		N/A		N/A		N/A		0.0	
Cash Funds	N/A		N/A		N/A		N/A		-13,561.0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		0.0	
Federal Funds	N/A		N/A		N/A		N/A		0.0	

Total Spending Authority / Request

Total Funds	\$787,383	9.9	\$881,102	9.9	\$943,228	11.4	\$1,032,300	11.4	\$929,667	11.2
General Fund	\$116,136		\$124,577		\$114,904		\$126,486		\$114,904	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$458,074		\$756,525		\$828,324		\$905,814		\$814,763	
Cash Funds Exempt / Reappropriated Funds	\$213,173		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$700,596	8.8	\$812,888	10.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$116,136		\$124,577	1.6	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$458,074		\$688,311	8.6	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$126,386		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$86,787	1.1	\$68,214	(0.3)	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	\$0		\$68,214		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,787		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medication Administration Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$191,772	0.9	\$194,952	0.9	\$198,778	0.9	\$198,778	0.9	\$213,996	1.0
General Fund	\$0		0		\$0		\$0		\$0	
General Fund Exempt	\$0		0		\$0		\$0		\$0	
Cash Funds	\$172,375		\$194,952		\$198,778		\$198,778		\$213,996	
Cash Funds Exempt / Reappropriated Funds	\$19,397		0		\$0		\$0		\$0	
Federal Funds	\$0		0		\$0		\$0		\$0	

SB 09-128 Sunset Unlicensed Administration Of Meds

Total Funds	\$0	0.0	\$0	0.0	\$15,218	0.1	\$15,218	0.1	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$15,218		\$15,218		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$191,772	0.9	\$194,952	0.9	\$213,996	1.0	\$213,996	1.0	\$213,996	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$172,375		\$194,952		\$213,996		\$213,996		\$213,996	
Cash Funds Exempt / Reappropriated Funds	\$19,397		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Funds	\$8,538		\$0		N/A		\$10,332		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$8,538		\$0		N/A		\$10,332		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medication Administration Program

	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
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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

Total Spending Authority / Request

Total Funds	\$200,310	0.9	\$194,952	0.9	\$213,996	1.0	\$224,328	1.0	\$213,996	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$180,913		\$194,952		\$213,996		\$224,328		\$213,996	
Cash Funds Exempt / Reappropriated Funds	\$19,397		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$197,126	0.8	\$191,922	0.7	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	\$180,913		\$191,922	0.7	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,213		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,184	0.1	\$3,030	0.2	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	\$0		\$3,030		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,184		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$6,566,365	95.9	\$6,782,024	97.4	\$6,876,532	97.4	\$6,876,532	97.4	\$6,876,532	97.4
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	\$3,649,029		\$3,890,563		\$3,985,071		\$3,985,071		\$3,985,071	
Federal Funds	\$2,917,336		\$2,891,461		\$2,891,461		\$2,891,461		\$2,891,461	
Medicaid Cash Funds	\$3,649,029		\$3,890,563		\$3,985,071		\$3,985,071		\$3,985,071	
Medicaid General Funds	\$1,044,437		\$1,170,585		\$1,343,549		\$1,343,549		\$1,343,549	

SB 07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$17,854)	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		(\$6,361)		N/A		N/A		N/A	
Federal Funds	\$0		(\$11,493)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$6,361)		N/A		N/A		N/A	
Medicaid General Funds	\$0		(\$2,163)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,566,365	95.9	\$6,764,170	97.4	\$6,876,532	97.4	\$6,876,532	97.4	\$6,876,532	97.4
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	\$3,649,029		\$3,884,202		\$3,985,071		\$3,985,071		\$3,985,071	
Federal Funds	\$2,917,336		\$2,879,968		\$2,891,461		\$2,891,461		\$2,891,461	
Medicaid Cash Funds	\$3,649,029		\$3,884,202		\$3,985,071		\$3,985,071		\$3,985,071	
Medicaid General Funds	\$1,044,437		\$1,168,422		\$1,343,549		\$1,343,549		\$1,343,549	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification Program

	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$146,012		N/A		\$447,937		N/A	
General Fund	\$0		0		N/A		\$0		N/A	
General Fund Exempt	\$0		0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$146,012		N/A		\$447,937		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$146,012		\$0		\$447,937		N/A	
Medicaid General Funds	\$0		\$49,644		\$0		\$152,299		N/A	

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	N/A	(\$239,541)	(3.8)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$60,683)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$178,858)	
Medicaid Cash Funds	N/A		N/A		\$0		\$0		N/A	(\$60,683)	
Medicaid General Funds	N/A		N/A		\$0		\$0		N/A	(\$19,331)	

Total Spending Authority / Request

Total Funds	\$6,566,365	95.9	\$6,910,182	97.4	\$6,876,532	97.4	\$7,324,469	97.4	\$6,636,991	93.6
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	\$3,649,029		\$4,030,214		\$3,985,071		\$4,433,008		\$3,924,388	
Federal Funds	\$2,917,336		\$2,879,968		\$2,891,461		\$2,891,461		\$2,712,603	
Med CF	\$3,649,029		\$4,030,214		\$3,985,071		\$4,433,008		\$3,924,388	
Med GF	\$1,044,437		\$1,218,066		\$1,343,549		\$1,495,848		\$1,324,218	

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(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification Program

	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
Expenditures										
Total Funds	\$7,395,171	89.7	\$8,086,490	94.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,637,979		\$4,027,097	49.2	N/A		N/A		N/A	
Federal Funds	\$3,757,192		\$4,059,393	45.0	N/A		N/A		N/A	
Medicaid Cash Funds	\$3,637,979		\$4,027,097		N/A		N/A		N/A	
Medicaid General Funds	\$1,091,991		\$1,218,066		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$828,806)	6.2	(\$1,176,308)	3.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,050		\$3,117		N/A		N/A		N/A	
Federal Funds	(\$839,856)		(\$1,179,425)		N/A		N/A		N/A	
Medicaid Cash Funds	\$11,050		\$3,117		N/A		N/A		N/A	
Medicaid General Funds	\$3,757		\$0		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$991,607	11.4	\$1,129,855	12.9	\$1,153,368	12.9	\$1,153,368	12.9	\$1,388,081	16.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,151		\$1,129,855		\$1,153,368		\$1,153,368		\$1,388,081	
Cash Funds Exempt / Reappropriated Funds	\$961,456		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$39,678)	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		(\$39,678)		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	

HB 09-1275 EMT Provisional Certification										
Total Funds	\$0	0.0	\$0	0.0	\$18,979	0.4	\$18,979	0.4	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$18,979		\$18,979		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-002 Increase Motor Vehicle Fee Emer Svcs										
Total Funds	\$0	0.0	\$0	0.0	\$215,734	3.0	\$215,734	3.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$215,734		\$215,734		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

	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
Total Appropriation										
Total Funds	\$991,607	11.4	\$1,090,177	12.9	\$1,388,081	16.3	\$1,388,081	16.3	\$1,388,081	16.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,151		\$1,090,177		\$1,388,081		\$1,388,081		\$1,388,081	
Cash Funds Exempt / Reappropriated Funds	\$961,456		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$100,618		\$83,280		N/A		77,490.0		N/A	
General Fund	\$0		\$0		N/A		0.0		N/A	
General Fund Exempt	\$0		\$0		N/A		0.0		N/A	
Cash Funds	\$0		\$83,280		N/A		77,490.0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$100,618		\$0		N/A		0.0		N/A	
Federal Funds	\$0		\$0		N/A		0.0		N/A	

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	-67,823.0	-0.8
General Fund	N/A		N/A		N/A		N/A		0.0	
General Fund Exempt	N/A		N/A		N/A		N/A		0.0	
Cash Funds	N/A		N/A		N/A		N/A		-67,823.0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		0.0	
Federal Funds	N/A		N/A		N/A		N/A		0.0	

Total Spending Authority / Request

Total Funds	\$1,092,225	11.4	\$1,173,457	12.9	\$1,388,081	16.3	\$1,465,571	16.3	\$1,320,258	15.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,151		\$1,173,457		\$1,388,081		\$1,465,571		\$1,320,258	
Cash Funds Exempt / Reappropriated Funds	\$1,062,074		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program

	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
Expenditures										
Total Funds	\$1,076,051	11.0	\$1,152,445	11.1	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	\$17,261		\$1,152,445	11.1	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,058,790		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,174	0.4	\$21,012	1.8	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	\$12,890		\$21,012		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,284		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACS)

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt / Reappropriated Funds	\$1,785,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt / Reappropriated Funds	\$1,785,000		\$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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACS)

	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
Total Spending Authority / Request										
Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt / Reappropriated Funds	\$1,785,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,785,000	0.0	\$1,785,000	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		\$1,785,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,785,000		\$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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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Emergency Medical Services Provider Grants

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,928,793	0.0	\$2,078,793	0.0	\$2,078,793	0.0	\$2,078,793	0.0	\$6,776,982	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,078,793		\$2,078,793		\$2,078,793		\$6,776,982	
Cash Funds Exempt / Reappropriated Funds	\$1,928,793		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-002 Increase Motor Vehicle Fee Emer Svcs

Total Funds	\$0	0.0	\$0	0.0	\$4,698,189	0.0	\$4,698,189	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,698,189		\$4,698,189		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,928,793	0.0	\$2,078,793	0.0	\$6,776,982	0.0	\$6,776,982	0.0	\$6,776,982	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,078,793		\$6,776,982		\$6,776,982		\$6,776,982	
Cash Funds Exempt / Reappropriated Funds	\$1,928,793		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Emergency Medical Services Provider Grants

	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
Roll-Forward										
Total Funds	(\$71,300)		\$71,300		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	(\$71,300)		\$71,300		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	\$16,914	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$16,914	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,857,493	0.0	\$2,150,093	0.0	\$6,776,982	0.0	\$6,776,982	0.0	\$6,793,896	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,078,793		\$6,776,982		\$6,776,982		\$6,793,896	
Cash Funds Exempt / Reappropriated Funds	\$1,857,493		\$71,300		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,767,302	0.0	\$1,890,728	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		\$1,819,428		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,767,302		\$71,300		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Public Health and Environment
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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Emergency Medical Services Provider Grants

	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
Under/(Over) Expenditures										
Total Funds	\$90,191	0.0	\$259,365	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		\$259,365		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$90,191		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Trauma Facility Designation Program

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$380,425	2.1	\$383,996	2.1	\$388,778	2.1	\$388,778	2.1	\$388,778	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$380,425		\$383,996		\$388,778		\$388,778		\$388,778	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$380,425	2.1	\$383,996	2.1	\$388,778	2.1	\$388,778	2.1	\$388,778	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$380,425		\$383,996		\$388,778		\$388,778		\$388,778	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$9,750		\$0		N/A		\$5,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$9,750		\$0		N/A		\$5,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Trauma Facility Designation Program

	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
Total Spending Authority / Request										
Total Funds	\$390,175	2.1	\$383,996	2.1	\$388,778	2.1	\$393,778	2.1	\$388,778	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$390,175		\$383,996		\$388,778		\$393,778		\$388,778	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$264,164	2.0	\$319,807	1.7	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	\$264,164		\$319,807	1.7	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	\$126,011	0.1	\$64,189	0.4	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$126,011		\$64,189		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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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Federal Grants

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8
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	\$138,000		\$138,000		\$138,000		\$138,000		\$138,000	

Total Appropriation

Total Funds	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8
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	\$138,000		\$138,000		\$138,000		\$138,000		\$138,000	

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	N/A	(\$21,724)	(0.3)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$21,724)	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Federal Grants

	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
Total Spending Authority / Request										
Total Funds	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$138,000	0.8	\$116,276	0.5
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	\$138,000		\$138,000		\$138,000		\$138,000		\$116,276	

Expenditures

Total Funds	\$173,588	1.7	\$132,692	1.2	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	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$173,588		\$132,692	1.2	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$35,588)	(0.9)	\$5,308	(0.4)	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	\$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	(\$35,588)		\$5,308		N/A		N/A		N/A	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Poison Control

	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

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0
General Fund	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
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	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0
General Fund	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Poison Control

	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
Total Spending Authority / Request										
Total Funds	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0
General Fund	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
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	

Expenditures

Total Funds	\$1,420,941	0.0	\$1,421,442	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,420,941		\$1,421,442		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	\$501	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$501		\$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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(11) Health Facilities and Emergency Medical Services Division; (C) Indirect Cost Assessment

	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
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,551,748	0.0	\$1,703,352	0.0	\$1,758,691	0.0	\$1,758,691	0.0	\$1,758,691	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$276,090		\$544,931		\$530,931		\$530,931		\$530,931	
Cash Funds Exempt / Reappropriated Funds	\$669,997		\$552,760		\$552,760		\$552,760		\$552,760	
Federal Funds	\$605,661		\$605,661		\$675,000		\$675,000		\$675,000	
Medicaid Cash Funds	\$435,951		\$552,760		\$552,760		\$552,760		\$552,760	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill)										
Total Funds	\$142,655	0.0	\$89,408	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	\$56,000		(\$29,931)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$123,207		\$0		\$0		\$0		\$0	
Federal Funds	(\$36,552)		\$119,339		N/A		N/A		N/A	
Medicaid Cash Funds	\$67,000		\$0		\$0		\$0		\$0	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$1,694,403	0.0	\$1,792,760	0.0	\$1,758,691	0.0	\$1,758,691	0.0	\$1,758,691	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$332,090		\$515,000		\$530,931		\$530,931		\$530,931	
Cash Funds Exempt / Reappropriated Funds	\$793,204		\$552,760		\$552,760		\$552,760		\$552,760	
Federal Funds	\$569,109		\$725,000		\$675,000		\$675,000		\$675,000	
Medicaid Cash Funds	\$502,951		\$552,760		\$552,760		\$552,760		\$552,760	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	

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(11) Health Facilities and Emergency Medical Services Division; (C) Indirect Cost Assessment

Request Year Base and Other Adjustments (see Reconciliation for details)	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
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$135,725	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$135,725	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,694,403	0.0	\$1,792,760	0.0	\$1,758,691	0.0	\$1,758,691	0.0	\$1,894,416	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$332,090		\$515,000		\$530,931		\$530,931		\$666,656	
Cash Funds Exempt / Reappropriated Funds	\$793,204		\$552,760		\$552,760		\$552,760		\$552,760	
Federal Funds	\$569,109		\$725,000		\$675,000		\$675,000		\$675,000	
Medicaid Cash Funds	\$502,951		\$552,760		\$552,760		\$552,760		\$552,760	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,244,002	0.0	\$1,662,761	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	\$140,969		\$416,651		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$447,654		\$502,647		N/A		N/A		N/A	
Federal Funds	\$655,379		\$743,463		N/A		N/A		N/A	
Medicaid Cash Funds	\$447,654		\$502,647		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$450,401	0.0	\$129,999	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	\$191,121		\$98,349		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$345,550		\$50,113		N/A		N/A		N/A	
Federal Funds	(\$86,270)		(\$18,463)		N/A		N/A		N/A	
Medicaid Cash Funds	\$55,297		\$55,297		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

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(12) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program

	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

SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$16,656,501	31.9	\$16,656,501	31.9	\$16,656,501	31.9
General Fund	\$0		\$0		\$881,167		\$881,167		\$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		\$15,775,334		\$15,775,334		\$15,775,334	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$16,656,501	31.9	\$16,656,501	31.9	\$16,656,501	31.9
General Fund	\$0		\$0		\$881,167		\$881,167		\$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		\$15,775,334		\$15,775,334		\$15,775,334	

POTS Expenditures / Allocation

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

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	\$432,825	(5.2)
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		(\$448,342)	

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(12) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program

	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	
Total Spending Authority / Request											
Total Funds	\$0	0.0	\$0	0.0	\$16,656,501	31.9	\$16,656,501	31.9	\$17,089,326	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		\$0		\$15,775,334		\$15,775,334		\$15,326,992		
Expenditures											
Total Funds	\$0	0.0	\$17,623,320	45.8	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		\$17,623,320	(45.8)	N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	(\$17,623,320)	(45.8)	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		(\$17,623,320)	(45.8)	N/A		N/A		N/A		

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective

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(12) Emergency Preparedness and Response Division, Indirect Cost Assessment

	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
SB 07-239, HB 08-1375, SB 09 - 259 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$1,848,000	0.0	\$1,848,000	0.0	\$1,848,000	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		\$1,848,000		\$1,848,000		\$1,848,000	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$1,848,000	0.0	\$1,848,000	0.0	\$1,848,000	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		\$1,848,000		\$1,848,000		\$1,848,000	

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

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(12) Emergency Preparedness and Response Division, Indirect Cost Assessment

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$1,848,000	0.0	\$1,848,000	0.0	\$1,848,000	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		\$1,848,000		\$1,848,000		\$1,848,000	

Expenditures

Total Funds	\$0	0.0	\$932,408	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		\$932,408		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	(\$932,408)	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		(\$932,408)		N/A		N/A		N/A	

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective