

Colorado Department of Public Health and Environment  
 FY 2010-11 Budget Cycle  
 Schedule 4

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

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$18,724,260</b>	<b>\$22,825,204</b>	<b>\$38,885,315</b>	<b>\$34,440,278</b>	<b>\$41,750,878</b>
<b>General Fund</b>	<b>\$12,942</b>	<b>\$62,677</b>	<b>\$787,027</b>	<b>\$75,821</b>	<b>\$7,419,583</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$804,793</b>	<b>\$4,069,501</b>	<b>\$7,196,982</b>	<b>\$4,186,057</b>	<b>\$10,739,390</b>
Advanced Technology Research Grants (Fund 14R)	\$78,178	\$559,788	\$495,000	\$495,000	\$495,000
Animal Feeding Operations Fund	\$0	\$0	\$0	\$0	\$315,613
Public Health Services Per Capita Support Cash Fund (Fund 2)	\$0	\$0	\$0	\$0	\$2,578,202
Comprehensive Public Health Cash Fund (Fund 22K)	\$0	\$0	\$0	\$0	\$139,396
AIR Account (Fund 406)	\$0	\$331,487	\$281,531	\$281,531	\$281,531
Oil and Gas Conservation Fund (Fund 100)	\$0	\$0	\$0	\$0	\$194,741
Air Ambulance cash Fund (Fund 13L)	\$0	\$16,058	\$0	\$0	\$0
Artificial Tanning Devices (Fund 276)	\$156	\$0	\$0	\$0	\$0
Assisted Living Residence Fund (Fund 246)	\$13,053	\$9,418	\$7,400	\$7,400	\$7,400
Donations (Fund 115)	\$0	\$0	\$133,952	\$133,952	\$133,952
Drinking Water Cash Fund (Fund 16K)	\$0	\$108,485	\$11,983	\$11,983	\$11,983
Emergency Medical Services (Fund 409)	\$0	\$22,845	\$388	\$388	\$3,680
Food Protection Cash Fund (Fund 266)	\$7,691	\$9,434	\$23,208	\$23,208	\$23,208
General Licensure Cash Fund (Fund 265)	\$0	\$48,632	\$776	\$776	\$776
Haz Waste Fees (Fund 126)	\$88,242	\$82,773	\$98,350	\$98,350	\$98,350
Hazardous Substance Response (Fund 116)	\$6,677	\$5,722	\$63,234	\$63,234	\$63,234
Health Disparities (Fund 19F)	\$0	\$100,726	\$0	\$0	\$0
House Confined Swine Feeding Operations (Fund 19R)	\$63,054	\$62,880	\$59,378	\$59,378	\$59,378
Law Enforcement (DUI) (Fund 122)	\$1,057	\$315	\$4,137	\$4,137	\$4,137
Pollution Prevention (Fund 277)	\$52,582	\$99,947	\$110,000	\$110,000	\$110,000
Radiation Control (Fund 123)	\$3,140	\$3,811	\$0	\$0	\$0
Recycling Resources Economic Opportunity (Fund 20Y)	\$341,447	\$2,047,005	\$2,629,361	\$2,629,361	\$2,629,361
Solid Waste Management Reserve (Fund 117)	\$2,730	\$126,138	\$17,950	\$17,950	\$15,000
Stationary Sources (Fund 119)	\$145,018	\$256,000	\$158,546	\$158,546	\$161,646
Tobacco Education Cash Fund (Fund 18M)	\$0	\$3,272	\$0	\$0	\$0
Various Sources (Fund 100)	\$0	\$2,787	\$3,058,036	\$47,111	\$3,369,050
Water Quality (Fund 120)	\$1,768	\$171,978	\$43,752	\$43,752	\$43,752

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<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$16,558,979</b>	<b>\$17,018,230</b>	<b>\$25,473,146</b>	<b>\$24,750,240</b>	<b>\$17,914,409</b>
AIR Account (Fund 406)	\$279,042	\$0	\$0	\$0	\$0
Emergency Medical Services (Fund 409)	\$224	\$0	\$0	\$0	\$0
Haz Waste Fees (Fund 126)	\$0	\$2,185	\$0	\$0	\$0
Health Disparities (Fund 19F)	\$2,632,958	\$3,387,623	\$8,884,000	\$8,884,000	\$1,420,581
Tobacco Oversight Funds (Fund 100)	\$30,866	\$30,979	\$28,000	\$28,000	\$28,000
Pollution Prevention (Fund 277)	\$85,381	\$0	\$0	\$0	\$0
Water Quality (Fund 120)	\$66,215	\$0	\$0	\$0	\$0
Various Sources (Fund 100)	\$13,464,293	\$13,597,443	\$16,561,146	\$15,838,240	\$16,465,828
<b>Federal Funds</b>	<b>\$1,347,546</b>	<b>\$1,674,796</b>	<b>\$5,428,160</b>	<b>\$5,428,160</b>	<b>\$5,677,496</b>
Various Sources (Fund 100)	\$1,347,546	\$1,674,796	\$5,428,160	\$5,428,160	\$5,677,496

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

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$7,570,049</b>	<b>\$8,057,808</b>	<b>\$7,411,178</b>	<b>\$7,789,447</b>	<b>\$11,375,799</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,643</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$2,500,270</b>	<b>\$2,936,026</b>	<b>\$2,912,108</b>	<b>\$3,128,096</b>	<b>\$3,531,995</b>
Vital Statistics Records Cash Fund (Fund 124)	\$2,500,270	\$2,362,474	\$2,363,689	\$2,463,689	\$2,368,487
Various Sources (Fund 100)	\$0	\$1,796	\$0	\$15,988	\$533,667
Medical Marijuana Program Cash Fund (Fund 14V)	\$0	\$430,101	\$381,822	\$481,822	\$463,244
Tobacco Education Program Fund (Fund 18M)	\$0	\$141,655	\$166,597	\$166,597	\$166,597
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,929,663</b>	<b>\$3,308,749</b>	<b>\$3,132,092</b>	<b>\$3,294,373</b>	<b>\$3,518,432</b>
Vital Statistics Records Cash Fund (Fund 124)	\$91,265	\$0	\$0	\$0	\$0
Medical Marijuana Program Cash Fund (Fund 14V)	\$137,692	\$0	\$0	\$0	\$0
Prevention, Early Detection and Treatment Fund (Fund 18N)	\$0	\$141,065	\$162,513	\$162,513	\$162,513
Medicaid Cash Funds (Fund 100)	\$18,695	\$18,965	\$18,965	\$18,965	\$148,097
Various Sources Reappropriated Funds (Fund 100)	\$0	\$0	\$0	\$0	\$32,568
Indirect Cost Recoveries (Fund 100)	\$2,682,011	\$3,148,719	\$2,950,614	\$3,112,895	\$3,175,254
<b>Federal Funds</b>	<b>\$2,140,116</b>	<b>\$1,813,033</b>	<b>\$1,366,978</b>	<b>\$1,366,978</b>	<b>\$4,060,729</b>
Various Sources (Fund 100)	\$2,140,116	\$1,813,033	\$1,366,978	\$1,366,978	\$4,060,729

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(3) Laboratory Services

Total Expenditures / Appropriation / Request												
<b>Total Funds</b>	<b>\$8,835,785</b>			<b>\$9,133,868</b>			<b>\$11,326,742</b>			<b>\$11,854,222</b>		<b>\$11,302,171</b>
<b>General Fund</b>	<b>\$185,186</b>			<b>\$195,242</b>			<b>\$1,078,621</b>			<b>\$1,143,621</b>		<b>\$1,081,684</b>
<b>General Fund Exempt</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>
<b>Cash Funds</b>	<b>\$6,325,739</b>			<b>\$6,700,159</b>			<b>\$7,158,238</b>			<b>\$7,620,718</b>		<b>\$7,166,071</b>
Law Enforcement-DUI (Fund 122)	\$801,520			\$745,793			\$833,339			\$833,339		\$833,339
Newborn Genetics (Fund 121)	\$4,137,949			\$3,841,887			\$4,630,361			\$4,630,361		\$4,630,361
Stationary Sources (Fund 119)	\$7,079			\$7,430			\$7,605			\$7,605		\$7,605
Various Sources (Fund 100)	\$1,379,191			\$2,105,050			\$1,686,933			\$2,149,413		\$1,694,766
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$407,011</b>			<b>\$273,176</b>			<b>\$324,532</b>			<b>\$324,532</b>		<b>\$289,065</b>
Newborn Genetics (Fund 121)	\$6,216			\$0			\$0			\$0		\$0
Various Sources (Fund 100)	\$400,795			\$273,176			\$324,532			\$324,532		\$289,065
AIR Account (Fund 406)	\$0			\$0			\$0			\$0		\$0
<b>Federal Funds</b>	<b>\$1,917,849</b>			<b>\$1,965,290</b>			<b>\$2,765,351</b>			<b>\$2,765,351</b>		<b>\$2,765,351</b>
Various Sources (Fund 100)	\$1,917,849			\$1,965,290			\$2,765,351			\$2,765,351		\$2,765,351

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<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	Actuals	Appropriated	Estimate	Request

(4) Local Health Services;

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$8,000,891</b>			<b>\$9,242,239</b>			<b>\$9,500,453</b>		<b>\$9,533,453</b>	<b>\$0</b>
<b>General Fund</b>	<b>\$6,500,332</b>			<b>\$6,457,001</b>			<b>\$6,519,653</b>		<b>\$6,552,653</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$0</b>			<b>\$2,525,443</b>			<b>\$2,717,598</b>		<b>\$2,717,598</b>	<b>\$0</b>
Public Health Services Per Capita Support Cash Fund (Fund 20L)	\$0			\$2,477,161			\$2,578,202		\$2,578,202	\$0
Comprehensive Public Health Cash Fund (Fund 22K)	\$0			\$48,282			\$139,396		\$139,396	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,238,748</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Public Health Services Per Capita Support Cash Fund (Fund 20L)	\$1,238,748			\$0			\$0		\$0	\$0
<b>Federal Funds</b>	<b>\$261,811</b>			<b>\$259,795</b>			<b>\$263,202</b>		<b>\$263,202</b>	<b>\$0</b>
Various Sources (Fund 100)	\$261,811			\$259,795			\$263,202		\$263,202	\$0

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Actuals	Actuals	Appropriated	Estimate	Request

(5) Air Quality Control Division

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$17,975,053</b>			<b>\$18,724,825</b>			<b>\$18,582,032</b>		<b>\$19,739,618</b>	<b>\$18,233,474</b>
<b>General Fund</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$8,813,847</b>			<b>\$15,500,661</b>			<b>\$15,263,480</b>		<b>\$16,421,066</b>	<b>\$15,180,250</b>
Lead Hazard Reduction (Fund 11S)	\$49,151			\$42,726			\$55,898		\$55,898	\$55,898
Ozone Protection Fund (Fund 275)	\$196,208			\$217,715			\$248,441		\$248,441	\$248,441
Stationary Sources (Fund 119)	\$8,237,691			\$8,998,205			\$9,166,463		\$9,427,424	\$9,369,717
Housed Commercial Swine Feeding Operation Fund (19R)	\$0			\$0			\$0		\$0	\$0
Various Sources (Fund 100)	\$330,797			\$500,994			\$0		\$872,081	\$0
Air Account (Fund 406)	\$0			\$5,741,021			\$5,792,678		\$5,817,222	\$5,506,194
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,843,967</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Air Account (Fund 406)	\$5,843,967			\$0			\$0		\$0	\$0
Stationary Sources (Fund 119)	\$0			\$0			\$0		\$0	\$0
<b>Federal Funds</b>	<b>\$3,317,239</b>			<b>\$3,224,164</b>			<b>\$3,318,552</b>		<b>\$3,318,552</b>	<b>\$3,053,224</b>
Various Sources (Fund 100)	\$3,317,239			\$3,224,164			\$3,318,552		\$3,318,552	\$3,053,224

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(6) Water Quality Control Division

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$18,151,065</b>		<b>\$20,200,647</b>		<b>\$16,162,329</b>		<b>\$17,059,394</b>		<b>\$15,560,422</b>	
<b>General Fund</b>	<b>\$2,778,081</b>		<b>\$2,903,034</b>		<b>\$2,664,413</b>		<b>\$3,070,173</b>		<b>\$2,590,266</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$4,895,294</b>		<b>\$5,195,597</b>		<b>\$5,283,030</b>		<b>\$5,774,335</b>		<b>\$5,234,515</b>	
Industrial Pretreatment Water (Fund 249)	\$178,420		\$166,393		\$178,420		\$178,420		\$178,420	
Sludge Management (Fund 128)	\$197,039		\$194,440		\$200,462		\$200,462		\$200,462	
Water Quality Improvement Fund (Fund 19T)	\$0		\$104,629		\$177,000		\$177,000		\$177,000	
Various Sources (Fund 100)	\$0		\$0		\$0		\$457,463		\$0	
Water Quality Control (Fund 120)	\$4,117,223		\$4,262,532		\$4,266,900		\$4,300,742		\$4,218,385	
Drinking Water Fund (16K)	\$402,612		\$467,603		\$460,248		\$460,248		\$460,248	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$458,046</b>		<b>\$43,442</b>		<b>\$39,924</b>		<b>\$39,924</b>		<b>\$40,632</b>	
Various Sources (Fund 100)	\$25,804		\$43,442		\$39,924		\$39,924		\$40,632	
Water Quality Control (Fund 120)	\$432,242		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	<b>\$10,019,644</b>		<b>\$12,058,574</b>		<b>\$8,174,962</b>		<b>\$8,174,962</b>		<b>\$7,695,009</b>	
Various Sources (Fund 100)	\$10,019,644		\$12,058,574		\$8,174,962		\$8,174,962		\$7,695,009	

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(7) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request									
<b>Total Funds</b>	<b>\$16,485,302</b>		<b>\$16,232,009</b>		<b>\$19,141,786</b>		<b>\$19,529,181</b>		<b>\$19,066,107</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Cash Funds</b>	<b>\$8,078,405</b>		<b>\$7,738,559</b>		<b>\$11,202,412</b>		<b>\$11,573,807</b>		<b>\$11,603,526</b>
Hazardous Waste Fees (Fund 126)	\$1,856,906		\$2,092,382		\$2,665,228		\$2,815,731		\$2,721,203
Hazardous Substances Response (Fund 116)	\$2,392,127		\$1,422,105		\$3,226,533		\$3,447,515		\$3,600,315
Hazardous Waste Commission Fund (Fund 279)	\$65,026		\$77,565		\$180,656		\$180,656		\$180,656
Radiation Control (Fund 123)	\$2,076,760		\$2,151,436		\$2,333,001		\$2,332,911		\$2,333,001
Solid Waste Management Reserve (Fund 117)	\$1,684,636		\$1,993,425		\$2,741,309		\$2,741,309		\$2,741,309
Electronic Device Recycling Fund (23Q)	\$0		\$0		\$28,643		\$28,643		\$0
Colorado Open Records Act Fees (Fund 100)	\$2,951		\$1,646		\$27,042		\$27,042		\$27,042
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$262,456</b>		<b>\$229,080</b>		<b>\$231,848</b>		<b>\$247,848</b>		<b>\$269,393</b>
Hazardous Waste Commission Fund (Fund 279)	\$0		\$0		\$0		\$0		\$0
Transfer from DoLA (Fund 100)	\$228,462		\$229,080		\$231,848		\$247,848		\$269,393
Radiation Control (Fund 123)	\$17,819		\$0		\$0		\$0		\$0
Hazardous Substances Response (Fund 116)	\$16,175		\$0						
Various Sources (Fund 100)	\$0		\$0		\$0		\$0		\$0
<b>Federal Funds</b>	<b>\$8,144,441</b>		<b>\$8,264,370</b>		<b>\$7,707,526</b>		<b>\$7,707,526</b>		<b>\$7,193,188</b>
Various Sources (Fund 100)	\$8,144,441		\$8,264,370		\$7,707,526		\$7,707,526		\$7,193,188



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(8) Consumer Protection Division

Total Expenditures / Appropriation / Request									
<b>Total Funds</b>	<b>\$2,418,135</b>		<b>\$2,368,421</b>		<b>\$2,671,017</b>		<b>\$2,826,643</b>		<b>\$2,761,861</b>
<b>General Fund</b>	<b>\$1,221,356</b>		<b>\$1,218,096</b>		<b>\$1,167,491</b>		<b>\$1,266,637</b>		<b>\$1,188,553</b>
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Cash Funds</b>	<b>\$728,200</b>		<b>\$754,403</b>		<b>\$1,052,344</b>		<b>\$1,103,228</b>		<b>\$1,120,647</b>
Wholesale Food Manufacturing and Storage Protection (Fund 16L)	\$165,307		\$220,866		\$220,826		\$220,826		\$220,826
Food Protection Cash Fund (Fund 266)	\$514,043		\$483,775		\$759,298		\$786,339		\$786,339
Artificial Tanning Devices (Fund 276)	\$48,850		\$49,762		\$66,839		\$66,839		\$66,839
Various Sources fund 100	\$0		\$0		\$5,381		\$29,224		\$46,643
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$94,994</b>		<b>\$99,727</b>		<b>\$96,602</b>		<b>\$102,198</b>		<b>\$98,081</b>
Various Sources (Fund 100)	\$94,994		\$99,727		\$96,602		\$102,198		\$98,081
<b>Federal Funds</b>	<b>\$373,585</b>		<b>\$296,195</b>		<b>\$354,580</b>		<b>\$354,580</b>		<b>\$354,580</b>
Various Sources (Fund 100)	\$373,585		\$296,195		\$354,580		\$354,580		\$354,580

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(9) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request									
<b>Total Funds</b>	<b>\$72,301,747</b>		<b>\$48,135,048</b>		<b>\$69,293,699</b>		<b>\$69,299,990</b>		<b>\$58,664,762</b>
<b>General Fund</b>	<b>\$4,309,658</b>		<b>\$5,313,626</b>		<b>\$5,276,400</b>		<b>\$5,359,257</b>		<b>\$5,162,300</b>
<b>General Fund Exempt</b>	<b>\$512,791</b>		<b>\$478,004</b>		<b>\$504,000</b>		<b>\$450,000</b>		<b>\$450,000</b>
<b>Cash Funds</b>	<b>\$1,252</b>		<b>\$7,817,523</b>		<b>\$8,043,649</b>		<b>\$8,021,083</b>		<b>\$7,982,262</b>
Colorado Immunization Fund (Fund 20M)	\$0		\$1,550,797		\$1,095,396		\$938,273		\$938,273
Donations (Fund 115)	\$0		\$2,405		\$0		\$0		\$0
AIDS and HIV Prevention (Fund 19S)	\$0		\$2,273,815		\$2,678,440		\$2,491,146		\$1,966,443
Tobacco Settlement (Fund 100)	\$0		\$3,400,575		\$3,622,156		\$3,622,156		\$3,622,156
Vital Statistics Cash (Fund 124)	\$0		\$111,927		\$143,657		\$143,657		\$143,657
Transfer from GF to Nursing Immunization (Fund 436)	\$0		\$478,004		\$504,000		\$450,000		\$450,000
Infant Immunization (fund 280)	\$0		\$0		\$0		\$0		\$0
Cervical Cancer Public Awareness (Fund 20Z)	\$0		\$0		\$0		\$0		\$0
Various Sources (Fund 100)	\$1,252		\$0		\$0		\$375,851		\$861,733
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$6,388,883</b>		<b>\$305,573</b>		<b>\$305,574</b>		<b>\$305,574</b>		<b>\$305,574</b>
AIDS and HIV Prevention (Fund 19S)	\$1,751,589		\$0		\$0		\$0		\$0
Colorado Immunization Fund (Fund 20M)	\$663,871		\$0		\$0		\$0		\$0
Tobacco Settlement (Fund 100)	\$3,151,836		\$0		\$0		\$0		\$0
Various Sources (Fund 100)	\$821,587		\$305,573		\$305,574		\$305,574		\$305,574
<b>Federal Funds</b>	<b>\$61,089,163</b>		<b>\$34,220,322</b>		<b>\$55,164,076</b>		<b>\$55,164,076</b>		<b>\$44,764,626</b>
Various Sources (Fund 100)	\$61,089,163		\$34,220,322		\$55,164,076		\$55,164,076		\$44,764,626

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	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
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(10) Prevention Services Division

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$204,382,133</b>	<b>\$261,554,604</b>	<b>\$211,020,187</b>	<b>\$210,006,754</b>	<b>\$195,153,535</b>
<b>General Fund</b>	<b>\$6,591,676</b>	<b>\$8,001,940</b>	<b>\$7,659,779</b>	<b>\$6,301,713</b>	<b>\$6,036,198</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$1,451,208</b>	<b>\$82,191,193</b>	<b>\$83,965,254</b>	<b>\$84,295,752</b>	<b>\$49,772,616</b>
Colorado Children's Trust Fund (Fund 229)	\$265,500	\$262,165	\$493,932	\$493,932	\$493,932
Newborn Genetics (Fund 121)	\$1,185,708	\$1,325,693	\$1,616,227	\$1,616,227	\$1,616,227
State Dental Loan Repayment (Fund 434)	\$0	\$246,130	\$200,000	\$200,000	\$200,000
Nurse Home Visitor Program (Fund 13M)	\$0	\$12,361,408	\$13,453,722	\$13,453,722	\$13,453,722
Donations (Fund 115)	\$0	\$884,661	\$0	\$0	\$0
Visa Waiver Program Fund (Fund 23Y)	\$0	\$0	\$53,647	\$53,647	\$53,647
Prevention Detection Treatment Fund (Fund 18N)	\$0	\$34,191,688	\$37,693,209	\$37,813,777	\$23,434,296
Short-Term Innovative Health Program Grant (Fund 20Q)	\$0	\$592,679	\$90,070	\$300,000	\$90,070
Various Sources (Fund 100)	\$0	\$4,076,572	\$3,992,530	\$3,992,530	\$3,992,530
Tobacco Education Programs Fund (Fund 18M)	\$0	\$28,250,197	\$26,371,917	\$26,371,917	\$6,438,192
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$65,143,003</b>	<b>\$31,956,209</b>	<b>\$327,880</b>	<b>\$342,015</b>	<b>\$327,880</b>
State Dental Loan Repayment (Fund 434)	\$198,271	\$0	\$0	\$0	\$0
Newborn Genetics (Fund 121)	\$20,037	\$0	\$0	\$0	\$0
Nurse Home Visitor Program (Fund 13M)	\$9,995,323	\$0	\$0	\$0	\$0
Donations (Fund 115)	\$370,376	\$0	\$0	\$0	\$0
Prevention Detection Treatment Fund (Fund 18N)	\$23,870,138	\$31,417,059	\$0	\$0	\$0
Short-Term Innovative Health Program Grant (Fund 20Q)	\$832,940	\$0	\$0	\$0	\$0
Medicaid (Fund 100)	\$85,695	\$86,176	\$86,176	\$86,176	\$86,176
Various Sources (Fund 100)	\$3,134,951	\$153,784	\$241,704	\$255,839	\$241,704
Tobacco Education Programs Fund (Fund 18M)	\$26,635,271	\$0	\$0	\$0	\$0
Before and After School (Fund 21L)	\$296,842	\$299,190	\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$131,196,246</b>	<b>\$139,405,262</b>	<b>\$119,067,274</b>	<b>\$119,067,274</b>	<b>\$139,016,841</b>
Various Sources (Fund 100)	\$131,196,246	\$139,405,262	\$119,067,274	\$119,067,274	\$139,016,841

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

(11) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2008-09 Estimate	FY 2010-11 Request
<b>Total Funds</b>	<b>\$16,545,524</b>	<b>\$18,329,467</b>	<b>\$24,052,979</b>	<b>\$24,836,846</b>	<b>\$24,433,720</b>
<b>General Fund</b>	<b>\$1,699,218</b>	<b>\$1,729,158</b>	<b>\$1,693,523</b>	<b>\$1,720,823</b>	<b>\$1,694,301</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$1,420,823</b>	<b>\$7,135,017</b>	<b>\$14,117,164</b>	<b>\$14,425,794</b>	<b>\$14,758,392</b>
Health Facilities General Licensure (Fund 265)	\$404,636	\$815,781	\$1,394,930	\$2,042,235	\$2,081,707
Home Health Care Fund (Fund 22R)	\$0	\$35,559	\$489,800	\$549,780	\$549,780
Assisted Living Residence Fund (Fund 246)	\$503,744	\$780,487	\$1,075,341	\$1,075,341	\$1,061,780
Assisted Living Residence Improvement Fund (Fund 21S)	\$0	\$0	\$20,475	\$20,475	\$20,475
Emergency Medical Services (Fund 409)	\$0	\$4,940,050	\$10,384,360	\$10,081,499	\$10,329,966
Medication Administration Fund (Fund 224)	\$207,483	\$200,347	\$222,421	\$222,421	\$222,421
Trauma System Cash Fund (Fund 12A)	\$291,392	\$346,821	\$415,792	\$415,792	\$415,792
Fixed and Rotary Wing Ambulances (Fund 13L)	\$13,568	\$10,445	\$18,251	\$18,251	\$18,251
Various Sources (Fund 100)	\$0	\$5,527	\$95,794	\$0	\$58,220
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$8,839,324</b>	<b>\$4,529,744</b>	<b>\$4,537,831</b>	<b>\$4,985,768</b>	<b>\$4,477,148</b>
Assisted Living Residence Fund (Fund 246)	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services (Fund 409)	\$4,753,691	\$0	\$0	\$0	\$0
Health Facilities General Licensure (Fund 265)	\$0	\$0	\$0	\$0	\$0
Medication Administration Fund (Fund 224)	\$0	\$0	\$0	\$0	\$0
Medicaid (Fund 100)	\$4,085,633	\$4,529,744	\$4,537,831	\$4,985,768	\$4,477,148
<b>Federal Funds</b>	<b>\$4,586,159</b>	<b>\$4,935,548</b>	<b>\$3,704,461</b>	<b>\$3,704,461</b>	<b>\$3,503,879</b>
Various Sources (Fund 100)	\$4,586,159	\$4,935,548	\$3,704,461	\$3,704,461	\$3,503,879

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<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	Actuals	Appropriated	Estimate	Request

(12) Emergency Preparedness and Response Division; Program Expenses

Total Expenditures / Appropriation / Request												
<b>Total Funds</b>	<b>\$0</b>			<b>\$18,555,728</b>			<b>\$18,504,501</b>			<b>\$18,504,501</b>		<b>\$18,937,326</b>
<b>General Fund</b>	<b>\$0</b>			<b>\$0</b>			<b>\$881,167</b>			<b>\$881,167</b>		<b>\$1,762,334</b>
<b>Federal Funds</b>	<b>\$0</b>			<b>\$18,555,728</b>			<b>\$17,623,334</b>			<b>\$17,623,334</b>		<b>\$17,174,992</b>
Various Sources (Fund 100)	\$0			\$18,555,728			\$17,623,334			\$17,623,334		\$17,174,992