

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(1) Administration and Support

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	70.3	\$7,951,128	75.8	\$8,543,974
Allocation of POTS funding to Division	N/A	\$629,437	N/A	\$758,206
Total Spending Authority in Division for Personal Services	70.3	\$8,580,565	75.8	\$9,302,180
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	70.0	\$4,718,189	76.8	\$5,317,974
PERA and Medicare Costs	N/A	\$631,457	N/A	\$738,582
State Temporary Staff	N/A	\$111,444	N/A	\$21,208
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$357,206	N/A	\$113,771
Other Expenditures	N/A	\$100,384	N/A	\$266,250
Total Temporary, Contract, and Other Expenditures	0.0	\$1,200,491	0.0	\$1,139,811
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$292,023	N/A	\$384,232
Transfers	N/A	\$0	N/A	(\$950)
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	70.0	\$6,210,703	76.8	\$6,842,017
Amount Under/(Over) Expended	0.3	\$2,369,862	(1.0)	\$2,460,163

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
H8A1XX	Accountant I	2.5	\$129,128	1.8	\$89,567
H8A2XX	Accountant II	3.1	\$193,935	4.0	\$260,967
H8A3XX	Accountant III	1.5	\$116,793	0.2	\$7,774
H8A4XX	Accountant IV	2.0	\$172,308	1.0	\$89,382
H8B3XX	Accounting Technician III	4.9	\$217,205	3.9	\$174,984
G3A3XX	Admin Assistant II	1.3	\$46,152	1.0	\$35,544
G3A4XX	Admin Assistant III	1.0	\$41,192	1.1	\$48,367
H8D3XX	Auditor II	0.0	\$0	0.9	\$46,544
H8D5XX	Auditor IV	1.0	\$80,904	1.0	\$84,996
H8EXX	Budget Analyst 1	0.0	\$0	0.9	\$57,641
H8E3XX	Budget & Policy Anlst III	1.6	\$113,553	1.0	\$73,902
H8E4XX	Budget & Policy Anlst IV	0.9	\$79,048	1.0	\$91,391
H8E5XX	Budget & Policy Anlst V	0.1	\$13,840	1.0	\$103,740
H8C2XX	Controller II	0.0	\$0	2.0	\$187,822
H8C3XX	Controller III	1.0	\$103,152	1.0	\$108,372
I3A2T*	Environ Protect Spec I	0.1	\$6,514	0.0	\$0
I3A3**	Environ Protect Spec II	0.4	\$23,451	0.5	\$32,276
NA	Executive Director	1.0	\$139,992	1.0	\$146,040
D8D1TX	General Labor I	0.3	\$10,196	0.0	\$0
H6G2TX	General Professional II	1.1	\$62,080	1.2	\$58,592
H6G3XX	General Professional III	6.3	\$383,422	4.1	\$262,378
H6G4XX	General Professional IV	3.1	\$222,224	6.4	\$476,478
H6G5XX	General Professional V	2.8	\$244,890	1.0	\$90,912
H6G6XX	General Professional VI	0.2	\$15,978	2.0	\$195,700
H6G7XX	General Professional VII	1.6	\$162,181	0.8	\$88,390
H5E2XX	Legal Assistant II	1.0	\$62,772	0.0	\$0
D9D1TX	LTC Operations I	0.5	\$23,352	1.0	\$71,976
H6G8XX	Management	6.2	\$707,715	6.5	\$730,093
G3A5XX	Office Manager I	0.4	\$18,688	0.0	\$0
D7C2XX	Production II	0.8	\$25,516	1.0	\$31,590
D7C5XX	Production V	1.0	\$44,364	1.0	\$45,840
I2C5**	Professional Engineer II	0.1	\$10,804	0.1	\$11,572
NA	Program Administrator	0.3	\$40,100	0.0	\$0

H4R1XX	Program Assistant I	1.1	\$51,376	2.0	\$91,224
H4R2XX	Program Assistant II	3.0	\$158,640	3.0	\$164,721
NA	Public Health Administrator	0.0	\$0	0.0	\$652
G3J5IX	State Service Trainee V	0.7	\$22,432	1.0	\$35,812
D6D1TX	Structural Trades I	1.0	\$33,336	1.0	\$34,924
D6D2XX	Structural Trades II	2.0	\$82,308	1.8	\$78,541
H4M3XX	Technician III	0.9	\$47,595	1.0	\$52,056
H4M4XX	Technician IV	1.1	\$56,044	1.0	\$61,164
H4M5XX	Technician V	0.0	\$0	1.0	\$63,226
D6E1TX	Utility Plant Oper II	0.5	\$41,150	0.0	\$0
Total Full and Part-time Employee Expenditures		58.4	\$4,004,330	60.2	\$4,285,150
PERA Contributions		N/A	\$483,793	N/A	\$532,947
Medicare		N/A	\$47,444	N/A	\$52,300
State Temporary Employees		N/A	\$48,363	0.0	\$10,207
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$76,524	N/A	\$53,613
Contract Services (budgeted - not due to vacancy savings)		N/A	\$68,109	N/A	\$23,866
Unemployment Insurance		N/A	\$7,204	N/A	\$0
Other Expenditures (Overtime)		N/A	\$17,970	N/A	\$2,275
Other Expenditures (Board Member Compensation)		N/A	\$10	N/A	\$0
Other Expenditures (Tuition Reimbursement)				N/A	\$13,893
Other Expenditures (Employee Cash Incentives)		N/A	\$9,175	N/A	\$8,112
Other Expenditures (Employee Non cash Incentives)		N/A	\$2,872	N/A	\$624
Other Expenditures (Non Base Building performance)		N/A	\$31,966	N/A	\$42,179
Other Expenditures (Transfer to DPA and Tobacco Oversight)		N/A	\$848	N/A	\$1,606
Total Temporary, Contract, and Other Expenditures		0.0	\$794,278	0.0	\$741,622
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$244,663	N/A	\$309,186
Year End Transfer		N/A	\$0	N/A	(\$950)
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		58.4	\$5,043,271	60.2	\$5,335,958
Total Spending Authority for Line Item		58.9	\$4,964,259	60.4	\$5,307,269
Amount Under/(Over) Expended		0.5	(\$79,012)	0.2	(\$28,689)
<i>Explanation of Reversion / Overexpenditure: Utilized additional federal funds. Transfer of spending authority to the Board of Health to cover stipends for the year.</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)			60.4	\$4,612,837
Annualization of SB 07-228 Annualization "Monitor Contracts" - Th	0.0	\$0	0.5	\$29,558
Annualization of FY 2008-09 DI#6: "Internal Audit"	0.0	\$0	0.0	\$139
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$215,458
FY 2009-10 DI#10: "Replace Department's Accounts Receivable S	0.0	\$0	0.0	\$65,000
FY 2009-10 DI#11: "Human Resources Professional Staff"	0.0	\$0	1.0	\$45,078
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$87,179)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	1.5	\$268,054
FY 2009-10 Appropriation	0.0	\$0	61.9	\$4,880,891

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1140	Annual Leave Payments	\$384,959	\$340,852
1141	Sick Leave Payments	\$95,228	\$82,681
1520	Fica-Medicare Contribution	\$2,774	\$3,585
1521	Other Retirement Plans	\$390	\$978
1522	Pera	\$38,690	\$33,767
1524	Pera-Amort Equal Disbursmt	\$4,781	\$5,488
1525	Pera-Suppl Amort Equal Dis	\$1,168	\$2,564
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$527,990	\$469,915
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$527,990	\$469,915
Total Spending Authority for Line Item		\$709,386	\$481,145
Amount Under/(Over) Expended		\$181,396	\$11,230
<i>Explanation of Reversion / Overexpenditure: The number of retirements and separations are unpredictable as well as the leave accruals separating employees carry. This causes this line item to be very unpredictable.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$481,145	\$481,145
FY 2007-08 Supplemental		\$228,241	\$0
Total Change from FY 2008-09 to FY 2009-10		\$228,241	\$0
FY 2009-10 Appropriation		\$709,386	\$481,145

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$2,253,801	\$2,333,057
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,253,801	\$2,333,057
Total Spending Authority for Line Item		\$4,748,035	\$5,729,445
Amount Under/(Over) Expended		\$2,494,234	\$3,396,388
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards. Additionally, there was some cash fund spending authority that was not needed by divisions to meet their expenditures.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Common Policies		\$0	\$961,524
Total Change from FY 2008-09 to FY 2009-10		\$0	\$961,524
FY 2009-10 Appropriation		\$4,748,035	\$6,690,969

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$45,535	\$52,362
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$45,535	\$52,362
Total Spending Authority for Line Item		\$93,593	\$101,005
Amount Under/(Over) Expended		\$48,058	\$48,643
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Common Policies		\$0	\$25,145
Total Change from FY 2008-09 to FY 2009-10		\$0	\$25,145
FY 2009-10 Appropriation		\$93,593	\$126,150

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$418,719	\$642,400
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$418,719	\$642,400
Total Spending Authority for Line Item		\$862,329	\$1,241,082
Amount Under/(Over) Expended		\$443,610	\$598,682
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"		\$0	\$914
Joint Budget Committee Action for Common Policies		\$0	\$383,721
Total Change from FY 2008-09 to FY 2009-10		\$0	\$384,635
FY 2009-10 Appropriation		\$862,329	\$1,625,717

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$85,562	\$280,154
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$85,562	\$280,154
Total Spending Authority for Line Item		\$177,981	\$580,156
Amount Under/(Over) Expended		\$92,419	\$300,002
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"		\$0	(\$1,285)
Joint Budget Committee Action for Common Policies		\$0	\$435,935
Total Change from FY 2008-09 to FY 2009-10		\$0	\$434,650
FY 2009-10 Appropriation		\$177,981	\$1,014,806

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$1,339,210	\$1,343,417
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,339,210	\$1,343,417
Total Spending Authority for Line Item		\$2,737,655	\$2,661,915
Amount Under/(Over) Expended		\$1,398,445	\$1,318,498
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Common Policies		(\$75,740)	(\$2,661,915)
Total Change from FY 2008-09 to FY 2009-10		(\$75,740)	(\$2,661,915)
FY 2009-10 Appropriation		\$2,661,915	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$548,475	\$614,627
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$548,475	\$614,627
Total Spending Authority for Line Item		\$1,107,078	\$1,196,948
Amount Under/(Over) Expended		\$558,603	\$582,321
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Salary Survey and Performance Based Pay		\$89,870	(\$1,196,948)
Total Change from FY 2008-09 to FY 2009-10		\$89,870	(\$1,196,948)
FY 2009-10 Appropriation		\$1,196,948	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1131	SPS SHIFT DIFFERENTIAL WAGES	\$11,703	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$11,703	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$11,703	\$0
Total Spending Authority for Line Item		\$11,703	\$14,054
Amount Under/(Over) Expended		\$0	\$14,054
<i>Explanation of Reversion / Overexpenditure: Federal Funds in POTS lines are not transferred to the Divisions because they already have the spending authority amount allocated by the grant awards.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Shift Differential		\$2,351	(\$4,692)
Total Change from FY 2008-09 to FY 2009-10		\$2,351	(\$4,692)
FY 2009-10 Appropriation		\$14,054	\$9,362

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2660	Insurance, Other Than Emp Bene	\$214,216	\$273,205
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$214,216	\$273,205
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$214,216	\$273,205
Total Spending Authority for Line Item		\$214,216	\$273,205
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
JBC Common Policy		\$0	\$50,349
FY 2009-10 DI# NP-3 : Ombuds Program Increase less Annualization of CSEAP F		\$0	\$415
NP-15 Workers' Compensation		\$0	\$21,067
Total Change from FY 2008-09 to FY 2009-10		\$0	\$71,831
FY 2009-10 Appropriation		\$214,216	\$345,036

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	Water and Sewerage Services		\$2,101
2150	Other Cleaning Services	\$123	\$745
2210	Other Maintenance/Repair Svcs	\$275	\$0
2220	Bldg Maintenance/Repair Svcs	\$23,003	\$17,322
2230	Equip Maintenance/Repair Svcs	\$22,336	\$21,026
2231	It Hardware Maint/Repair Svcs	\$397	\$727
2232	It Software Mntc/Upgrade Svcs	\$758	\$1,478
2240	Motor Veh Maint/Repair Svcs	\$139	\$0
2251	Rental/Lease Motor Pool Veh	\$105	\$0
2252	Rental/Motor Pool Mile Charge	\$5,102	\$18,273
2253	Rental Of Equipment	\$230,245	\$219,581
2258	Parking Fees	\$3,930	\$3,960
2259	Parking Fee Reimbursement	\$1,493	\$1,598
2511	In-State Common Carrier Fares	\$2,120	\$2,318
2512	In-State Pers Travel Per Diem	\$8,347	\$3,724
2513	In-State Pers Vehicle Reimbsmt	\$5,037	\$2,246
2521	Is/Non-Empl - Common Carrier	\$9,475	\$6,508
2522	Is/Non-Empl - Pers Per Diem	\$2,455	\$3,367
2523	Is/Non-Empl - Pers Veh Reimb	\$3,217	\$5,696
2531	Os Common Carrier Fares	\$3,104	\$3,555
2532	Os Personal Travel Per Diem	\$2,739	\$3,203
2630	Comm Svcs From Div Of Telecom	\$80	\$0
2631	Comm Svcs From Outside Sources	\$6,527	\$7,650
2680	Printing/Reproduction Services	\$9,103	\$23,280
2820	Other Purchased Services	\$984	\$37
2831	Storage - Purchased Services	\$0	\$2,408
3110	Other Supplies & Materials	\$6,000	\$11,863
3112	Automotive Supplies	\$656	\$327
3115	Data Processing Supplies	\$131	\$31
3116	Noncap It - Purchased Pc Sw	\$11,532	\$13,588
3117	Educational Supplies	\$2,031	\$4,019
3118	Food and Food Service Supplies	\$0	\$45
3119	Medical Laboratory and Supplies	\$0	\$2,108

3120	Books/Periodicals/Subscription	\$15,927	\$20,001
3121	Office Supplies	\$111,722	\$105,884
3123	Postage	\$426,772	\$408,154
3124	Printing/Copy Supplies	\$33,896	\$34,751
3128	Noncapitalized Equipment	\$11,196	\$12,163
3132	Noncap Office Furn/Office Syst	\$2,588	\$31,905
3140	Noncapitalized It - Pc'S	\$27,845	\$22,798
3143	Noncapitalized It - Other	\$2,957	\$7,549
3950	Gasoline	\$52	\$0
4100	Other Operating Expenses	\$5,714	\$3,237
4140	Dues And Memberships	\$24,594	\$31,777
4151	Interest - Late Paymnts	\$0	\$363
4170	Miscellaneous Fees And Fines	\$1,103	\$0
4180	Official Functions	\$10,431	\$20,907
4220	Registration Fees	\$8,119	\$14,558
5440	Purch Serv-Intergovernmental	\$42,030	\$53,400
6214	It Other - Direct Purchase	\$5,261	\$16,085
6224	Other Furn & Fixtures - Diretc Purchase	\$0	\$12,759
6280	Other Cap Equipment-Dir Purch	\$48,593	\$19,680
Total Expenditures Denoted in Object Codes		\$1,140,244	\$1,198,755
Transfers		\$3,000	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,143,244	\$1,198,755
Total Spending Authority for Line Item		\$1,143,392	\$1,198,809
Amount Under/(Over) Expended		\$148	\$54
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Removal of one-time funding	(\$54,917)
FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	\$43,500
FY 2009-10 DI#11: "Human Resources Professional Staff"	\$6,178
FY 2009-10 DI#12: "Administration and Support – Operating"	\$51,403
FY 2009-10 DI # NP-5 Postage Increase and Mail Equipment Upgrade	\$10,242
Joint Budget Committee Action for _____	\$0
Total Change from FY 2008-09 to FY 2009-10	\$56,406
FY 2009-10 Appropriation	\$1,255,215

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2690	Legal Services	\$1,470,856	\$1,731,226
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,470,856	\$1,731,226
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,470,856	\$1,731,226
Total Spending Authority for Line Item		\$1,570,104	\$1,935,852
Amount Under/(Over) Expended		\$99,248	\$204,626
<i>Explanation of Reversion / Overexpenditure: By nature of this line item, legal services and what active cases the AGO is working on, expenditures are unpredictable.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
SB 08-153 Annualization "Concerning Licensure of Home Care Agencies"		\$0	\$2,881
BA-1, Colorado Oil and Gas Commission		\$0	\$5,256
JBC Common Policy		\$0	\$10,388
Total Change from FY 2008-09 to FY 2009-10		\$0	\$18,525
FY 2009-10 Appropriation		\$1,570,104	\$1,954,377

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2690	Legal Services	\$7,951	\$7,640
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,951	\$7,640
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$7,951	\$7,640
Total Spending Authority for Line Item		\$7,951	\$8,335
Amount Under/(Over) Expended		\$0	\$695
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
FY 2009-10 DI# NP-4 Office of Administrative Courts Staffing Adjustments	\$0	\$997
NP-22 Administrative Law Judge	\$0	(\$233)
JBC Common Policy	\$0	(\$885)
NP-23 Administrative Law Judge	\$0	\$16,946
Total Change from FY 2008-09 to FY 2009-10	\$0	\$16,825
FY 2009-10 Appropriation	\$7,951	\$25,160

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2660	Insurance, Other than Empl Bene	\$108,802	\$155,605
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$108,802	\$155,605
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$108,802	\$155,605
Total Spending Authority for Line Item		\$108,802	\$155,605
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
JBC Common Policy		\$0	\$46,261
NP-14 Risk Management and Property Funds		\$0	(\$40,467)
Total Change from FY 2008-09 to FY 2009-10		\$0	\$5,794
FY 2009-10 Appropriation		\$108,802	\$161,399

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2251	Rental/Lease Motor Pool Veh	\$180,600	\$210,202
2252	Rental/Motor Pool Mile Charge	\$4	\$0
3139	Noncapitlized Fixed Asset Other	\$54,829	\$0
6230	Motor Vehicle/Boats/Planes - Direct Purchase	\$0	\$45,738
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$235,433	\$255,940
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$235,433	\$255,940
Total Spending Authority for Line Item		\$214,158	\$223,867
Amount Under/(Over) Expended		(\$21,275)	(\$32,073)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available during the year</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
SB 08-055 Increase Air Pollutant Fees	\$0	\$10,176
SB 08-153 Annualization "License Home Care Agencies By The CDPHE"	\$0	\$8,388
FY 2009-10 DI # 3 Health Facilities Licence Fees	\$0	\$12,089
FY 2009-10 BA # 5 Delay General Fund for Decision Item # 3 - Health Facilities L	\$0	(\$1,620)
FY 2009-10 DI# NP-6 Fleet Vehicle	\$0	\$34,759
JBC Common Policy	\$0	(\$17,873)
NP-16 Vehicle Lease Payments	\$0	\$2,823
Total Change from FY 2008-09 to FY 2009-10	\$0	\$48,742
FY 2009-10 Appropriation	\$214,158	\$272,609

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Administration and Support; (A) Administration, Leased Space

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2255	Rental of Buildings	\$4,905,361	\$4,846,326
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,905,361	\$4,846,326
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$4,905,361	\$4,846,326
Total Spending Authority for Line Item		\$5,051,559	\$5,090,949
Amount Under/(Over) Expended		\$146,198	\$244,623
<i>Explanation of Reversion / Overexpenditure: the lease escalator did not come in as high as was anticipated.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$21,053)
FY 2009-10 DI I#9: Administration and Support - Leased Space		\$0	\$575,080
FY 2009-10 DI I#13: Administration and Support - Leased Space Air		\$0	\$46,427
Total Change from FY 2008-09 to FY 2009-10		\$0	\$600,454
FY 2009-10 Appropriation		\$5,051,559	\$5,691,403

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Administration and Support; (A) Administration, Capitol Complex Leased Space

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2255	Rental of Buildings	\$32,233	\$31,663
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$32,233	\$31,663
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$32,233	\$31,663
Total Spending Authority for Line Item		\$32,233	\$31,663
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
NP-12, Capital Complex Leased Space		\$0	(\$504)
Joint Budget Committee Action for _Capital Complex		(\$570)	\$1,708
Total Change from FY 2008-09 to FY 2009-10		(\$570)	\$1,204
FY 2009-10 Appropriation		\$31,663	\$32,867

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2641	Other Adp Billings-Purch Serv	\$6,509	\$6,799
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$6,509	\$6,799
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$6,509	\$6,799
Total Spending Authority for Line Item		\$6,509	\$6,799
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Communications Services		\$290	\$0
Total Change from FY 2008-09 to FY 2009-10		\$290	\$0
FY 2009-10 Appropriation		\$6,799	\$6,799

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$11,000	\$6,622
2110	Water And Sewerage Services	\$8,574	\$8,298
2170	Waste Disposal Services	\$0	\$30
2180	Grounds Maintenance	\$0	\$6,700
2210	Other Maintenance/Repair Svcs	\$10,597	\$8,117
2220	Bldg Maintenance Repair Services	\$0	\$18,010
2230	Equip Maintenance/Repair Svcs	\$591	\$32,364
2631	Comm Sevcs From Outside Sources	\$0	\$78
3110	Other supplies and Materials	\$0	\$880
3126	Repair and Maintenance Supplies	\$0	\$135
3128	Noncapitalized Equipment	\$6,695	\$706
3131	NonCapitalized Building Materials	\$0	\$13,000
3940	Electricity	\$278,853	\$286,310
3970	Natural Gas	\$109,468	\$90,634
4170	Miscellaneous Fees and Fines	\$0	\$28
4220	Registration fees	\$0	\$450
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$425,778	\$472,362
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$425,778	\$472,362
Total Spending Authority for Line Item		\$599,257	\$597,427
Amount Under/(Over) Expended		\$173,479	\$125,065
<i>Explanation of Reversion / Overexpenditure: Actual utility expenses did not meet the authorized spending authority appropriation. Expenses are highly variable based on consumption and varied rates. Additionally, the department has been investing in greening government initiatives to reduce future costs and consumption.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$599,257	\$597,427

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2150	Other Cleaning Services	\$1,117	\$17,951
2160	Custodial Services	\$64,080	\$62,064
2170	Waste Disposal Services	\$21,905	\$22,010
2180	Grounds Maintenance	\$3,156	\$14,127
2190	Snow Plowing Services	\$0	\$1,318
2210	Other Maintenance/Repair Svcs	\$250	\$0
2220	Bldg Maintenance/Repair Svcs	\$32,954	\$9,855
2230	Equip Maintenance/Repair Svcs	\$24,465	\$39,235
2231	It Hardware Maint/Repair Svcs	\$4,560	\$3,358
2232	It Software Mntc/Upgrade Svcs	\$2,941	\$2,430
2252	Rental/Motor Pool Mile Charge	\$2,301	\$1,433
2253	Rental Of Equipment	\$936	\$0
2512	In-State Pers Travel Per Diem	\$713	\$0
2631	Comm Svcs From Outside Sources	\$1,919	\$1,842
2680	Printing/Reproduction Services	\$0	\$192
2810	Freight	\$0	\$0
2820	Other Purchased Services	\$360	\$21,520
3110	Other Supplies & Materials	\$13,430	\$6,639
3113	Clothing And Uniform Allowance	\$407	\$654
3114	Custodial And Laundry Supplies	\$263	\$88
3116	Noncap It - Purchased Pc Sw	\$323	\$3,823
3120	Books/Periodicals/Subscription	\$40	\$0
3121	Office Supplies	\$1,472	\$6,318
3122	Photographic Supplies	\$0	\$0
3123	Postage	\$6	\$0
3124	Printing/Copy Supplies	\$122	\$691
3126	Repair & Maintenance Supplies	\$59,304	\$40,900
3128	Noncapitalized Equipment	\$819	\$3,791
3132	Noncap Office Furn/Office Syst	\$13,421	\$4,075
3139	NonCap Fixed Asset Other	\$0	\$1,835
3140	Noncapitalized It - Pc'S	\$1,202	\$3,571
3143	Noncapitalized It - Other	\$269	\$330
4140	Dues and Memberships	\$0	\$150

4220	Registration Fees	\$3,090	\$1,585
6230	Motor Veh/Boats/Planes-Dir Pur	\$6,927	\$0
6280	Other Cap Equipment-Dir Purch	\$12,099	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$274,851	\$271,785
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$274,851	\$271,785
Total Spending Authority for Line Item		\$274,858	\$271,858
Amount Under/(Over) Expended		\$7	\$73
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$274,858	\$271,858

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1330	Board Member's Compensation	\$3,840	\$5,413
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,840	\$5,413
Transfers		\$0	\$950
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$3,840	\$4,463
Total Spending Authority for Line Item		\$3,840	\$4,500
Amount Under/(Over) Expended		\$0	\$37
<i>Explanation of Reversion / Overexpenditure: There was a transfer from Administration Services Division Personal Services of \$950 to cover Board of Health Stipends for the year. The expenses for Board of Health exceeded the \$4,500 appropriation by \$913.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Increasing BOH line		\$660	\$0
Total Change from FY 2008-09 to FY 2009-10		\$660	\$0
FY 2009-10 Appropriation		\$4,500	\$4,500

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$1,572	\$2,092
AZFB	Ic Ex Dphe Federal	\$175,903	\$178,713
EZFA	Ic Ex Dphe Internal	\$91,752	\$183,540
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$269,227	\$364,345
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$269,227	\$364,345
Total Spending Authority for Line Item		\$239,906	\$342,852
Amount Under/(Over) Expended		(\$29,321)	(\$21,493)
<i>Explanation of Reversion / Overexpenditure: Additional federal funding became available during the year.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Recoveries		\$0	\$79,759
Total Change from FY 2008-09 to FY 2009-10		\$0	\$79,759
FY 2009-10 Appropriation		\$239,906	\$422,611

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
H6G1IX	General Professional I	0.9	\$37,417	1.6	\$60,052
H6G2TX	General Professional II	0.9	\$45,306	1.8	\$93,065
H6G3XX	General Professional III	1.4	\$51,303	0.1	\$4,931
H6G4XX	General Professional IV	0.0	\$0	1.0	\$62,368
H6G6XX	General Professional VI	0.0	\$0	1.2	\$102,927
H2I4XX	IT Professional II	0.1	\$4,385	0.0	\$0
H4R1XX	Program Assistant	0.0	\$0	0.7	\$30,427
Total Full and Part-time Employee Expenditures		3.3	\$138,411	6.4	\$353,770
PERA Contributions		N/A	\$17,399	N/A	\$43,205
Medicare		N/A	\$2,153	N/A	\$5,019
State Temporary Employees		N/A	\$13,465	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$7,462	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Tuition Reimbursement)		N/A	\$735	N/A	\$0
Other Expenditures (Overtime)		N/A	\$2,987	N/A	\$129
Other Expenditures (Cash Incentives)		N/A	\$426	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$44,627	0.0	\$48,353
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,615	N/A	\$26,013
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		3.3	\$195,653	6.4	\$428,136
Total Spending Authority for Line Item		3.3	\$196,390	6.3	\$428,199
Amount Under/(Over) Expended		0.0	\$737	(0.1)	\$63
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)			6.3	\$409,875
Annualization of Prior year salary survey and performance based g	0.0	\$0	0.0	\$3,108
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	\$3,108
FY 2009-10 Appropriation	0.0	\$0	6.3	\$412,983

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services - Professional	\$0	\$864
2230	Equip Maintenance/Repair Svcs	\$157	\$1,209
2251	Rental/Lease Motor Pool Veh	\$100	\$0
2259	Parking Fee Reimbursement	\$130	\$133
2511	In-state common Carrier fares	\$0	\$12
2512	In-State Pers Travel Per Diem	\$372	\$2,778
2513	In-State Pers Vehicle Reimbsmt	\$382	\$512
2521	Is/Non-Empl - Common Carrier	\$1,871	\$1,714
2522	Is/Non-Empl - Pers Per Diem	\$1,714	\$1,925
2523	Is/Non-Empl - Pers Veh Reimb	\$3,156	\$2,692
2531	Os Common Carrier Fares	\$423	\$638
2532	Os Personal Travel Per Diem	\$503	\$3,336
2541	Os/Non-Empl - Common Carrier	\$169	\$0
2542	Os/Non-Empl - Pers Per Diem	\$363	\$0
2611	Public Relations	\$2,000	\$0
2631	Comm Svcs From Outside Sources	\$1,501	\$2,058
2680	Printing/Reproduction Services	\$300	\$0
3110	Other Supplies & Materials	\$30	\$28
3115	Data Processing Supplies	\$0	\$324
3116	Noncap It - Purchased Pc Sw	\$2,803	\$629
3117	Educational Supplies	\$301	\$0
3118	Food And Food Serv Supplies	\$57	\$0
3120	Books/Periodicals/Subscription	\$101	\$3
3121	Office Supplies	\$2,808	\$1,253
3123	Postage	\$21	\$140
3124	Printing/Copy Supplies	\$956	\$757
3126	Repair and Maintenance Supplies	\$0	\$32
3128	Noncapitalized Equipment	\$918	\$3,791
3140	Noncapitalized It - Pc'S	\$8,594	\$0
3143	Noncapitalized It - Other	\$179	\$0
3950	Gasoline	\$20	\$131

4140	Dues and Memberships	\$0	\$50
4180	Official Functions	\$8,403	\$8,717
4220	Registration Fees	\$5,513	\$1,465
5440	Purch Serv - Intergovernmental	\$0	\$1,755
Total Expenditures Denoted in Object Codes		\$43,845	\$36,946
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$43,845	\$36,946
Total Spending Authority for Line Item		\$50,039	\$65,838
Amount Under/(Over) Expended		\$6,194	\$28,892
<i>Explanation of Reversion / Overexpenditure: Program staff monitored operating costs closely to conserve funding for grants over the long term.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$50,039	\$65,838

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5120	Grants-Counties	\$346,229	\$493,865
5140	Grants-Intergovernmental	\$152,568	\$577,603
5150	Grants-Local District Colleges	\$0	\$0
5180	Grants-Special Dist	\$63,531	\$0
5781	Grants To Nongov/Organizations	\$1,803,130	\$1,875,549
1121	State Temporary Wages	\$0	\$29,551
1520	Medicare	\$0	\$429
1522	PERA	\$0	\$3,721
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,365,458	\$2,980,718
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,365,458	\$2,980,718
Total Spending Authority for Line Item		\$5,886,980	\$7,379,186
Amount Under/(Over) Expended		\$3,521,522	\$4,398,468
<i>Explanation of Reversion / Overexpenditure: Grants are on a two year cycle. The program wants to keep sufficient fund balance available to cover long term obligations.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for A35 Revenue projections and fund balance		\$0	\$1,084,233
Total Change from FY 2008-09 to FY 2009-10		\$0	\$1,084,233
FY 2009-10 Appropriation		\$5,886,980	\$8,463,419

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
G3A3XX	ADMIN ASSISTANT II	1.0	\$36,420	1.0	\$38,028
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$50,019	0.1	\$9,713
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$11,520	0.2	\$12,110
H6G5XX	GENERAL PROFESSIONAL V	0.1	\$7,500	0.7	\$63,921
I3A2TG	ENVIRON PROTECT SPEC I	0.0	\$0	1.0	\$55,667
I3A3*G	ENVIRON PROTECT SPEC II	1.4	\$96,502	1.0	\$65,156
I3A4*G	ENVIRON PROTECT SPEC III	1.0	\$81,860	1.5	\$121,830
I3A5*G	ENVIRON PROTECT SPEC IV	1.5	\$149,842	1.5	\$157,634
H6G5XX	MANAGEMENT	0.0	\$0	0.2	\$28,737
I3B3*G	PHY SCI RES/SCIENTIST II	1.0	\$79,580	1.0	\$81,648
Total Full and Part-time Employee Expenditures		7.2	\$513,243	8.2	\$634,444
PERA Contributions		N/A	\$61,546	N/A	\$79,280
Medicare		N/A	\$7,548	N/A	\$8,669
State Temporary Employees		N/A	\$35,117	N/A	\$7,357
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$130,711	N/A	\$36,292
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Other Employee Benefits - Commuter Incentiv		N/A	\$18,426	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$1,500	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$75
Other Expenditures (Shift Differential)		N/A	\$0	N/A	\$367
Other Expenditures (Pers Services - other state agencies)		N/A	\$0	N/A	\$5,000
Other Expenditures (Personal Services IT Software)		N/A	\$0	N/A	\$1,200
Other Expenditures (Personal Services IT Consulting)		N/A	\$0	N/A	\$181,180
Other Expenditures (Non Base Building performance)		N/A	\$5,185	N/A	\$9,313
Total Temporary, Contract, and Other Expenditures		0.0	\$260,033	0.0	\$328,733
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$25,442	N/A	\$38,339
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		7.2	\$798,718	8.2	\$1,001,516

Object Code	Object Code Description	FY 2007-08	FY 2008-09
		Expenditures	Expenditures
2170	Waste Disposal Services	\$64	\$4,113
2230	Equip Maintenance/Repair Svcs	\$1,133	\$125
2251	Rental/Lease Motor Pool Veh	\$307	\$0
2252	Rental/Motor Pool Mile Charge	\$802	\$0
2253	Rental of Equipment	\$0	\$121
2259	Parking Fee Reimbursement	\$994	\$793
2511	In-State Common Carrier Fares	\$504	\$1,031
2512	In-State Pers Travel Per Diem	\$2,920	\$1,313
2513	In-State Pers Vehicle Reimbsmt	\$4,565	\$1,030
2515	State-Owned Vehicle Charge	\$30	\$0
2521	Is/Non-Empl - Common Carrier	\$548	\$0
2531	Os Common Carrier Fares	\$5,036	\$3,866
2532	Os Personal Travel Per Diem	\$5,486	\$5,836
2533	Os Pers Vehicle Reimbursement	\$99	\$0
2551	Oc Common Carrier Fares	\$1,197	\$0
2552	Oc Pers Travel Reimbursement	\$493	\$0
2561	Oc/Non-Empl - Common Carrier	\$481	\$0
2610	Advertising	\$0	\$800
2630	Comm Svcs From Div Of Telecom	\$48	\$227
2631	Comm Svcs From Outside Sources	\$2,430	\$4,203
2680	Printing/Reproduction Services	\$6,034	\$232
2820	Other Purchased Services	\$5,538	\$0
3110	Other Supplies & Materials	\$11,131	\$5,084
3112	Automotive Supplies	\$0	\$30
3113	Clothing And Uniform Allowance	\$276	\$0
3115	Data Processing Supplies	\$72	\$0
3116	Noncap It - Purchased Pc Sw	\$49,065	\$7,650
3120	Books/Periodicals/Subscription	\$5,476	\$6,078
3121	Office Supplies	\$1,503	\$2,473
3123	Postage	\$78	\$70
3124	Printing/Copy Supplies	\$1,003	\$3,364
3128	Noncapitalized Equipment	\$870	\$5,384
3132	Noncap Office Furn/Office Syst	\$2,133	\$1,067
3140	Noncapitalized It - Pc'S	\$14,834	\$3,515
3141	Noncapitalized It - Servers	\$0	\$6,882
3143	Noncapitalized It - Other	\$4,949	\$11,939
3147	Noncapitalized It -Purchased Network SW	\$0	\$36,401
4100	Other Operating Expenses	\$1,897	\$0

4140	Dues and Memberships		\$0	\$200	
4180	Official Functions		\$15,463	\$6,445	
4220	Registration Fees		\$3,501	\$8,784	
5440	Purch Serv-Intergovernmental		\$15,000	\$15,833	
5781	Grants To Nongov/Organizations		\$5,610	\$0	
6412	It Servers - Lease Purchase		\$8,549	\$0	
6213	IT PC SW Direct Purchase		\$0	\$79,000	
6214	IT Other Direct Purchase		\$0	\$48,000	
6510	Capitalized Professional Services		\$0	\$26,662	
Total Expenditures Denoted in Object Codes			\$180,119	\$298,551	
Transfers			\$0	\$0	
Roll Forwards for Operating Expenses			\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$180,119	\$298,551	
Total FTE and Expenditures for Line Item		7.2	\$978,837	8.2	\$1,300,067
Total Spending Authority for Line Item		7.0	\$879,035	7.0	\$879,035
Amount Under/(Over) Expended		(0.2)	(\$99,802)	(1.2)	(\$421,032)
<i>Explanation of Reversion / Overexpenditure: there were cash and cash exempt reversions due to lack of revenue/funding. also additional federal funds became available to spend on the program. Utilized 0.2 additional federal FTE In FY 2007-08 and 1.2 federal FTE in FY 2008-09</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		7.0	\$879,035	7.0	\$879,035

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
I3A2T*	Environ Protect Spec I	0.5	\$25,248	0.5	\$26,070
Total Full and Part-time Employee Expenditures		0.5	\$25,248	0.5	\$26,070
PERA Contributions		N/A	\$2,531	0.0	\$2,899
Medicare		N/A	\$316	0.0	\$336
State Temporary Employees		N/A	\$0	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	0.0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$12,220	0.0	\$0
Unemployment Insurance		N/A	\$0	0.0	\$0
Other Expenditures (Board Member Compensation)		N/A	\$0	0.0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$15,067	0.5	\$29,305
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$5,797	N/A	\$6,578
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.5	\$46,112	0.5	\$35,883

Object Code	Object Code Description	Expenditures	FY 2008-09 Expenditures
2232	IT Software Maintenance Upgrade Services	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$29
2512	In-State Pers Travel Per Diem	\$144	\$0
2513	In-State Pers Vehicle Reimbsmt	\$398	\$0
2521	IS/Non Empl - Common Carries	\$0	\$6
2522	IS/Non Empl - Pers Per Diem	\$0	\$456
2523	IS/Non Empl - Pers Veh Reim	\$0	\$410
2531	Os Common Carrier Fares	\$588	\$0
2532	Os Personal Travel Per Diem	\$461	\$0
2630	Comm Svcs From Div Of Telecom	\$1	\$0
2631	Comm Svcs From Outside Sources	\$0	\$379
2680	Printing/Reproduction Services	\$0	\$0
3110	Other Supplies and Materials	\$0	\$51
3112	Automotive Supplies	\$0	\$154

3123	Postage		\$0	\$6	
3128	Non Capitalized Equipment		\$1,475	\$0	
3132	Noncap Office Furn/Office Syst		\$0	\$0	
3140	Noncap IT PC's		\$0	\$0	
3143	Noncap IT Other		\$0	\$0	
4180	Official Functions		\$0	\$146	
4220	Registration Fees		\$650	\$0	
5420	Purch Serv-Counties		\$8,391	\$16,360	
6510	Capitalized Professional Svcs		\$0	\$0	
Total Expenditures Denoted in Object Codes			\$12,108	\$17,997	
Transfers			\$0	\$0	
Roll Forwards for Operating Expenses			\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$12,108	\$17,997	
Total FTE and Expenditures for Line Item		0.5	\$58,220	0.5	\$53,880
Total Spending Authority for Line Item		0.5	\$58,316	0.5	\$58,316
Amount Under/(Over) Expended		0.0	\$96	0.0	\$4,436
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of Prior year salary survey and performance based p		0.0	\$0	0.0	\$1,062
FY 2009-10 Appropriation		0.5	\$58,316	0.5	\$59,378

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
H6G3XX	General Professional III	0.6	\$36,957	0.6	\$38,851
H6G2TX	General Professional II	0.0	\$0	0.9	\$40,694
Total Full and Part-time Employee Expenditures		0.6	\$36,957	1.5	\$79,545
PERA Contributions		N/A	\$5,795	N/A	\$10,183
Medicare		N/A	\$717	N/A	\$1,181
State Temporary Employees		N/A	\$14,499	N/A	\$3,644
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$62,180	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board member compensation)		N/A	\$1,080	N/A	\$297
Total Temporary, Contract, and Other Expenditures		0.0	\$84,271	0.0	\$15,305
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,506	N/A	\$4,116
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.6	\$124,734	1.5	\$98,966

		FY 2007-08	FY 2008-09		
Object Code	Object Code Description	Expenditures	Expenditures		
2232	IT Software Maintenance Upgrade Services	\$0	\$4,464		
2259	Parking Fee Reimbursement	\$49	\$9		
2513	In-State Pers Vehicle Reimbsmt	\$2	\$0		
2521	IS/Non Empl - Common Carries	\$0	\$506		
2522	IS/Non Empl - Pers Per Diem	\$3,045	\$3,459		
2523	IS/Non Empl - Pers Veh Reim	\$1,562	\$1,343		
2630	Comm Svcs From Div Of Telecom	\$41	\$0		
2631	Comm Svcs From Outside Sources	\$2,201	\$2,597		
2680	Printing/Reproduction Services	\$0	\$25		
2820	Other Purchased Services	\$0	\$0		
3110	Other Supplies and Materials	\$0	\$46		
3116	Non Cap IT - Purchased PC SW	\$0	\$522		
3120	Books/Periodicals/Subscription	\$1,525	\$0		
3123	Postage	\$9	\$0		
3128	Noncapitalized Equipment	\$1,327	\$0		
3140	Noncap IT PC's	\$0	\$784		
3143	Noncap IT Other	\$0	\$269		
4180	Official Functions	\$502	\$161		
4220	Registration Fees	\$744	\$0		
5110	Grants Cities	\$0	\$15,750		
5120	Grants Counties	\$0	\$423,140		
5140	Grants Intergovernmental	\$0	\$15,000		
5170	Grants School Districts	\$0	\$2,969		
5610	Refunds To Cities	\$8,197	\$24,244		
5620	Refunds To Counties	\$21,210	\$108,050		
5640	Refunds To Intergovernmental	\$278	\$776,921		
5881	Distributions To Nongov/Organ	\$124,683	\$567,780		
6213	It Pc Sw - Direct Purchase	\$36,480	\$0		
Total Expenditures Denoted in Object Codes		\$201,855	\$1,948,039		
Transfers		\$0	\$0		
Roll Forwards for Operating Expenses		\$0	\$0		
Subtotal Expenditures for Operating Expenses		\$201,855	\$1,948,039		
Total FTE and Expenditures for Line Item		0.6	\$326,589	1.5	\$2,047,005
Total Spending Authority for Line Item		0.6	\$2,482,565	1.6	\$2,629,361
Amount Under/(Over) Expended		0.0	\$2,155,976	0.1	\$582,356

Explanation of Reversion / Overexpenditure: This is a grant program where grantees may or may not use all their funding in any given year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
FY 2009-10 Appropriation	0.6	\$2,482,565	1.6	\$2,629,361

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(1) Administration and Support; (C) Special Environmental Programs, Advanced Technology Research Grants

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5140	Grants-Intergovernmental	\$10,310	\$188,578
5440	Purch Serv-Intergovernmental	\$2,000	\$0
5781	Grants To Nongov/Organizations	\$65,083	\$362,937
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$77,393	\$551,515
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$77,393	\$551,515
Total Spending Authority for Line Item		\$1,465,303	\$1,930,068
Amount Under/(Over) Expended		\$1,387,910	\$1,378,553
<i>Explanation of Reversion / Overexpenditure: This line has continuous spending authority. Not all funds are used every year.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$1,435,068)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$1,435,068)
FY 2009-10 Appropriation		\$1,465,303	\$495,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(2) Center for Health and Environmental Information;

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	71.6	\$4,634,165	79.6	\$4,909,563
Allocation of POTS funding to Division	N/A	\$451,810	N/A	\$490,099
Total Spending Authority in Division for Personal Services	71.6	\$5,085,975	79.6	\$5,399,662
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	70.3	\$4,104,552	71.6	\$4,087,851
PERA and Medicare Costs	N/A	\$547,369	N/A	\$588,087
State Temporary Staff	N/A	\$207,656	N/A	\$216,326
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$482,258	N/A	\$467,443
Other Expenditures	N/A	\$99,558	N/A	\$62,868
Total Temporary, Contract, and Other Expenditures	0.0	\$1,336,841	0.0	\$1,334,724
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$316,910	N/A	\$378,662
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	70.3	\$5,758,303	71.6	\$5,801,237
Amount Under/(Over) Expended	1.3	(\$672,328)	8.0	(\$401,575)

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
B1C2XX	Accounting Technician II	1.0	\$35,742	1.0	\$38,945
B1C3XX	Accounting Technician III	0.1	\$8,784	0.9	\$36,347
G3A2TX	Admin Assistant I	3.5	\$100,536	4.5	\$108,282
G3A3XX	Admin Assistant II	6.1	\$159,147	4.8	\$129,468
G3A4XX	Admin Assistant III	10.6	\$270,498	3.4	\$88,558
B2F3XX	Budget & Policy Anlist III	0.7	\$60,787	0.7	\$60,051
G2C2TX	Cust Support Coord I	1.5	\$91,752	1.0	\$54,171
G2C3XX	Cust Support Coord II	0.1	\$4,075	1.0	\$52,656
H5G2TX	General Professional II	0.0	\$0	0.3	\$16,620
H6G3XX	General Professional III	4.5	\$263,276	5.0	\$264,898
H6G4XX	General Professional IV	1.2	\$94,703	2.5	\$171,450
H6G5XX	General Professional V	3.5	\$218,617	2.5	\$167,571
H6G6XX	General Professional VI	0.2	\$13,477	1.0	\$87,636
H6G7XX	General Professional VII	2.0	\$162,644	2.0	\$165,589
H2I4XX	IT Professional II	0.3	\$17,708	0.3	\$19,778
H2I5XX	IT Professional III	0.2	\$11,973	0.1	\$7,612
H2I6XX	IT Professional IV	0.1	\$7,583	0.6	\$60,039
H2I2TX	IT Technician II	0.5	\$24,496	0.5	\$26,550
H6G8XX	Management	0.1	\$49,939	1.0	\$115,192
G3A5XX	Office Manager I	1.5	\$89,920	1.0	\$57,648
I3B6**	Phy Sci Res/Scientist V	0.0	\$167	0.0	\$0
NA	Program Administrator	0.0	\$6,963	0.0	\$0
H4R1XX	Program Assistant I	0.5	\$35,410	0.0	\$0
H4R2XX	Program Assistant II	0.1	\$12,900	0.0	\$0
I1B2XX	Statistical Analyst II	2.0	\$117,079	1.9	\$116,173
H4M1IX	Technician I	0.3	\$20,517	0.0	\$0
H4M2TX	Technician II	0.8	\$52,837	5.5	\$193,866
H4M3XX	Technician III	2.9	\$123,312	4.0	\$161,834
H4M4XX	Technician IV	3.9	\$184,148	4.6	\$236,202
H4M5XX	Technician V	1.0	\$62,088	1.0	\$67,296

Total Full and Part-time Employee Expenditures	49.2	\$2,301,078	51.1	\$2,504,432
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PERA Contributions	N/A	\$287,124	N/A	\$335,600
Medicare	N/A	\$34,647	N/A	\$36,350
State Temporary Employees	N/A	\$204,623	0.0	\$181,545
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$5,572	N/A	\$4,850
Contract Services (budgeted - not due to vacancy savings)	N/A	\$293,219	N/A	\$153,523
Unemployment Insurance	N/A	\$176	N/A	\$9,720
Other Expenditures (Tuition Reimbursement)	N/A	\$1,336	N/A	\$127
Other Expenditures (Non Base Building Award)	N/A	\$9,932	N/A	\$17,957
Other Expenditures (Non cash Incentives)	N/A	\$1,252	N/A	\$0
Other Expenditures (Shift Differential)	N/A	\$15,298	N/A	\$11,555
Other Expenditures (Personal Services IT Hardware)	N/A	\$1,280	N/A	\$0
Other Expenditures (Personal Services IT Software)	N/A	\$49,730	N/A	\$0
Other Expenditures (Official Function)	N/A	\$583	N/A	\$0
Other Expenditures (Grants - Counties)	N/A	\$650	N/A	\$0
Other Expenditures (Overtime)	N/A	\$3,701	N/A	\$5,780
Total Temporary, Contract, and Other Expenditures	0.0	\$909,123	N/A	\$757,007
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$194,557	N/A	\$233,030
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	49.2	\$3,404,758	51.1	\$3,494,469
Total Spending Authority for Line Item	47.2	\$2,705,503	55.2	\$2,943,108
Amount Under/(Over) Expended	(2.0)	(\$699,255)	4.1	(\$551,361)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available for this program.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$264,527)	N/A	(\$240,099)
Decision Item # 7 Vital Records	3.0	\$0	0.0	\$0
Decision Item # 8 - Behavioral Risk factor Surveillance Survey	5.0	\$195,196	0.0	\$0
Annualization of Prior Year salary Survey and Performance Based	0.0	\$92,169	0.0	\$79,984
Joint Budget Committee Action for 1.82% reduction	0.0	(\$25,332)	0.0	(\$39,104)
Total Change from FY 2008-09 to FY 2009-10	8.0	(\$2,494)	0.0	(\$199,219)
FY 2009-10 Appropriation	55.2	\$2,703,009	55.2	\$2,743,889

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2170	Waste Disposal Services	\$0	\$1,234
2210	Other Maintenance/Repair Svcs	\$324	\$593
2220	Bldg Maintenance/Repair Svcs	\$7,904	\$0
2230	Equip Maintenance/Repair Svcs	\$3,819	\$7,649
2231	It Hardware Maint/Repair Svcs	\$244	\$2,410
2232	It Software Mntc/Upgrade Svcs	\$6,070	\$1,500
2251	Rental/Lease Motor Pool Veh	\$340	\$350
2253	Rental Of Equipment	\$6,390	\$7,590
2254	Rental Of Motor Vehicles	\$149	\$0
2259	Parking Fee Reimbursement	\$583	\$572
2511	In-State Common Carrier Fares	\$1,847	\$612
2512	In-State Pers Travel Per Diem	\$7,294	\$7,997
2513	In-State Pers Vehicle Reimbsmt	\$2,146	\$3,244
2515	State-owned vehicle charge	\$0	\$30
2531	Os Common Carrier Fares	\$6,208	\$6,010
2532	Os Personal Travel Per Diem	\$12,143	\$16,162
2630	Comm Svcs From Div Of Telecom	\$1,200	\$40
2631	Comm Svcs From Outside Sources	\$21,628	\$18,546
2640	GGCC Billing - Purc Serv	\$0	\$1,555
2680	Printing/Reproduction Services	\$8,115	\$7,902
2820	Other Purchased Services	\$23	\$10,308
2831	Storage-Pur Serv	\$2,166	\$2,571
3110	Other Supplies and materials	\$0	\$358
3115	Data Processing Supplies	\$126	\$195
3116	Noncap It - Purchased Pc Sw	\$37,629	\$33,705
3117	Educational Supplies	\$102	\$0
3120	Books/Periodicals/Subscription	\$2,395	\$892
3121	Office Supplies	\$33,049	\$39,793
3122	Photographic Supplies	\$37	\$0
3123	Postage	\$8,354	\$23,516

3124	Printing/Copy Supplies	\$4,936	\$11,432
3128	Noncapitalized Equipment	\$2,157	\$5,617
3132	Noncap Office Furn/Office Syst	\$1,840	\$5,629
3140	Noncapitalized It - Pc'S	\$18,047	\$31,627
3141	Noncapitalized It - Servers	\$0	\$2,570
3142	Noncapitalized It - Network	\$0	\$1,116
3143	Noncapitalized It - Other	\$8,232	\$3,505
4100	Other Operating Expenses	\$8,947	\$8,603
4111	Prizes And Awards	\$440	\$0
4117	Reportable Claims Against State	\$27,998	\$0
4140	Dues And Memberships	\$2,700	\$2,795
4151	Interest - late paymnets	\$0	\$363
4180	Official Functions	\$187	\$9,551
4181	Customer Workshops	\$410	\$0
4220	Registration Fees	\$5,444	\$13,280
5120	Grants-Counties	\$6,879	\$16,284
5781	Grants To Nongov/Organizations	\$320	\$160
6140	Leasehold Improv-Dir Purchase	\$0	\$0
6212	It Servers - Direct Purchase	\$5,218	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$0
Total Expenditures Denoted in Object Codes		\$264,040	\$307,866
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$264,040	\$307,866
Total Spending Authority for Line Item		\$115,875	\$158,025
Amount Under/(Over) Expended		(\$148,165)	(\$149,841)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available for this program.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Annualization of FY 2008-09 DI # 8 Behavioral Risk Factor Surveillance Survey	\$0	(\$22,650)
Decision Item # 8 - Behavioral Risk factor Surveillance Survey	\$42,150	\$0
Total Change from FY 2008-09 to FY 2009-10	\$42,150	(\$22,650)
FY 2009-10 Appropriation	\$158,025	\$135,375

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
H6G8XX	Accounting Technician III	0.0	\$0	1.0	\$57,276
B2F3XX	Budget & Policy Anlst III	0.3	\$21,015	0.3	\$24,140
G2C2TX	Cust Support Coord I	0.8	\$39,960	0.0	\$0
G2C1IX	Cust Support Intern	0.2	\$7,256	0.0	\$0
I5E4XX	Electronics Spec III	0.8	\$57,377	0.0	\$0
I3A4**	Environ Protect Spec III	0.9	\$70,947	0.8	\$69,782
H6G4XX	General Professional IV	1.0	\$71,251	1.0	\$70,756
H2I3XX	IT Professional I	2.7	\$174,919	4.0	\$273,236
H2I4XX	IT Professional II	1.8	\$137,519	2.0	\$155,654
H2I5XX	IT Professional III	5.4	\$503,393	6.5	\$518,663
H2I6XX	IT Professional IV	1.9	\$324,772	3.0	\$299,923
H2I8XX	IT Professional VI	0.9	\$99,044	0.0	\$0
H2I1IX	IT Technician I	0.0	\$0	1.0	\$56,302
H2I2TX	IT Technician II	2.9	\$165,650	0.8	\$38,487
H6G8XX	Management	0.5	\$67,837	0.1	\$19,164
H4M2TX	Technician II	0.0	\$0	0.0	\$36
H4R1XX	Program Assistant I	1.0	\$62,535	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		21.1	\$1,803,474	20.5	\$1,583,419
PERA Contributions		N/A	\$205,528	N/A	\$198,378
Medicare		N/A	\$20,070	N/A	\$17,759
State Temporary Employees		N/A	\$3,033	0.0	\$34,781
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$543
Contract Services (budgeted - not due to vacancy savings)		N/A	\$183,467	N/A	\$308,527
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Official Functions)		N/A	\$70	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$373
Other Expenditures (Tuition Reimbursement)		N/A	\$408	N/A	\$0

Other Expenditures (Non Base Building Performance)	N/A	\$15,142	N/A	\$17,356
Total Temporary, Contract, and Other Expenditures	0.0	\$427,718	N/A	\$577,717
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$122,353	N/A	\$145,632
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	21.1	\$2,353,545	20.5	\$2,306,768
Total Spending Authority for Line Item	24.4	\$2,380,472	24.4	\$2,456,554
Amount Under/(Over) Expended	3.3	\$26,927	3.9	\$149,786
<i>Explanation of Reversion / Overexpenditure: Reduced federal funds were available for this program.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$228,820)	N/A	(\$250,000)
Annualization of SB 08 Centralize IT Managemt in OIT	0.0	\$0	(0.7)	\$0
Annualization of Prior Year salary Survey and Performance Based	0.0	\$86,838	0.0	\$77,690
Joint Budget Committee Action for base reduction	0.0	(\$22,384)	0.0	(\$36,362)
Total Change from FY 2008-09 to FY 2009-10	0.0	(\$164,366)	(0.7)	(\$208,672)
FY 2009-10 Appropriation	24.4	\$2,216,106	23.7	\$2,247,882

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services -Professional	\$0	\$1,880
2170	Waste Disposal Services	\$0	\$1,722
2220	Bldg Maintenance/Repair Svcs	\$16,683	\$9,895
2230	Equip Maintenance/Repair Svcs	\$2,804	\$14,700
2231	It Hardware Maint/Repair Svcs	\$62,460	\$56,477
2232	It Software Mntc/Upgrade Svcs	\$225,849	\$212,698
2253	Rental Of Equipment	\$1,902	\$293
2259	Parking Fee Reimbursement	\$323	\$264
2511	In-State Common Carrier Fares	\$166	\$381
2512	In-State Pers Travel Per Diem	\$1,010	\$786
2513	In-State Pers Vehicle Reimbsmt	\$611	\$74
2531	Os Common Carrier Fares	\$425	\$0
2532	Os Personal Travel Per Diem	\$1,156	\$1,582
2630	Comm Svcs From Div Of Telecom	\$136,651	\$133,501
2631	Comm Svcs From Outside Sources	\$84,769	\$85,065
2640	Ggcc Billings-Purch Serv	\$1	\$0
2641	Other Adp Billings-Purch Serv	\$16,252	\$48,342
2680	Printing/Reproduction Services	\$12,471	\$51,461
2810	Freight	\$14	\$0
2820	Other Purchased Services	\$42	\$0
2830	Offic emoving - Purchased Services	\$0	\$531
2831	Storage-Pur Serv	\$495	\$0
3110	Other Supplies & Materials	\$5	\$145
3115	Data Processing Supplies	\$4,264	\$9,083
3116	Noncap It - Purchased Pc Sw	\$29,023	\$8,076
3117	Educational Supplies	\$370	\$0
3118	Food And Food Serv Supplies	\$15	\$0
3120	Books/Periodicals/Subscription	\$322	\$117
3121	Office Supplies	\$12,106	\$4,654
3123	Postage	\$3,304	\$0

3124	Printing/Copy Supplies	\$2,864	\$3,392
3126	Repair & Maintenance Supplies	\$3,961	\$0
3128	Noncapitalized Equipment	\$6,093	\$13,038
3132	Noncapitalized Office Furniture/Systems	\$0	\$276
3140	Noncapitalized It - Pc'S	\$25,875	\$7,758
3141	Noncapitalized It - Servers	\$16,983	\$15,225
3142	Noncapitalized It - Network	\$291	\$5,087
3143	Noncapitalized It - Other	\$22,019	\$5,872
3146	Noncap It-Purchased Server Sw	\$18,637	\$159
3147	Noncap It-Purchased Network Sw	\$0	\$12
4100	Other Operating Expenses	\$4,807	\$0
4140	Dues And Memberships	\$100	\$100
4180	Official Functions	\$1,067	\$215
4181	Customer Workshops	\$7,768	\$0
4220	Registration Fees	\$12,476	\$34,398
6212	It Servers - Direct Purchase	\$17,840	\$27,570
6214	It Other - Direct Purchase	\$12,018	\$6,138
6215	IT Network - Direct Purchase	\$0	\$27,091
6222	Office Furn/Off System-Dir Pur	\$16,282	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$0
Total Expenditures Denoted in Object Codes		\$782,574	\$788,058
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$782,574	\$788,058
Total Spending Authority for Line Item		\$883,875	\$886,125
Amount Under/(Over) Expended		\$101,301	\$98,067
<i>Explanation of Reversion / Overexpenditure: there was a Reduction in the federal funds that were available.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$883,875	\$886,125

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2640	GGCC Billings - Purch Serv	\$110,957	\$385,773
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$110,957	\$385,773
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$110,957	\$385,773
Total Spending Authority for Line Item		\$117,104	\$407,446
Amount Under/(Over) Expended		\$6,147	\$21,673
<i>Explanation of Reversion / Overexpenditure: Reduction in computer Center (GGCC) Billing</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Common Policies		\$290,342	\$0
Total Change from FY 2008-09 to FY 2009-10		\$290,342	\$0
FY 2009-10 Appropriation		\$407,446	\$407,446

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2632	MNT Payments to DPA	\$52,135	\$55,275
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$52,135	\$55,275
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$52,135	\$55,275
Total Spending Authority for Line Item		\$60,135	\$61,792
Amount Under/(Over) Expended		\$8,000	\$6,517
<i>Explanation of Reversion / Overexpenditure: Reduction in Multiuse network Billings</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for Common Policies	\$1,657	\$0
Total Change from FY 2008-09 to FY 2009-10	\$1,657	\$0
FY 2009-10 Appropriation	\$61,792	\$61,792

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(2) Center for Health and Environmental Information; (B) Information Technology Services, Management and Administration of OIT

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1950	Personal Services - Other State Agencies	\$0	\$111,907
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$111,907
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$111,907
Total Spending Authority for Line Item		\$0	\$111,907
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for OIT Admin Common Policy		\$0	\$5,541
Total Change from FY 2008-09 to FY 2009-10		\$0	\$5,541
FY 2009-10 Appropriation		\$0	\$117,448

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$1,622	\$1,794
AZFB	Ic Ex Dphe Federal	\$273,961	\$245,611
EZFA	Ic Ex Dphe Internal	\$326,457	\$360,287
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$602,040	\$607,692
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$602,040	\$607,692
Total Spending Authority for Line Item		\$648,011	\$842,221
Amount Under/(Over) Expended		\$45,971	\$234,529
<i>Explanation of Reversion / Overexpenditure: Indirect expenditures were less than anticipated.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$31,000)
Joint Budget Committee Action for Indirect cost adjustment		\$40,511	\$0
Total Change from FY 2008-09 to FY 2009-10		\$40,511	(\$31,000)
FY 2009-10 Appropriation		\$688,522	\$811,221

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(3) Laboratory Services Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	84.0	\$6,163,309	84.0	6,291,579.0
Allocation of POTS funding to Division	N/A	\$422,728	N/A	\$431,661
Total Spending Authority in Division for Personal Services	84.0	\$6,586,037	84.0	\$6,723,240
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	63.9	3,878,140.6	72.2	4,048,214.6
PERA and Medicare Costs	N/A	\$493,585	N/A	\$555,502
State Temporary Staff	N/A	\$42,294	N/A	\$55,836
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$202,318	N/A	\$113,771
Other Expenditures	N/A	\$100,383	N/A	\$136,828
Total Temporary, Contract, and Other Expenditures	0.0	\$838,580	0.0	\$861,937
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$257,793	N/A	\$316,834
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	63.9	\$4,974,513	72.2	\$5,226,986
Amount Under/(Over) Expended	20.1	\$1,611,524	11.8	\$1,496,254

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Divisional Personal Services Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$2,157	0.0	\$2,763
D8D1TX	GENERAL LABOR I	0.5	\$13,438	0.6	\$16,076
ADM1TX	ADMIN ASSISTANT III	1.1	\$47,664	1.1	\$49,796
H2I4XX	IT PROFESSIONAL II	1.1	\$65,649	1.0	\$58,987
H2I5XX	IT PROFESSIONAL III	0.6	\$52,760	0.6	\$53,798
H4R1XX	PROGRAM ASSISTANT I	0.5	\$22,158	0.2	\$10,365
H6G2TX	GENERAL PROFESSIONAL II	0.8	\$44,614	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$972	0.0	\$874
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$983	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL V	0.8	\$65,249	0.9	\$72,928
H6G5XX	GENERAL PROFESSIONAL VI	0.8	\$85,397	0.9	\$95,414
H6G8XX	MANAGEMENT	0.9	\$99,254	0.9	\$107,600
I3B2TG	PHY SCI RES/SCIENTIST I	0.3	\$16,512	1.0	\$59,565
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$65	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		7.6	\$516,873	7.4	\$528,165
PERA Contributions		N/A	\$58,518	N/A	\$64,979
Medicare		N/A	\$6,992	N/A	\$6,913
SB 07-239, HB 08-1375, SB 09-259 (Long Bill Add-ons)		N/A	\$0	0.0	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$2,868	N/A	\$287
Contract Services (budgeted - not due to vacancy savings)		N/A	\$23,575	0.0	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (cash awards, non-base building performance)		N/A	\$1,899	N/A	\$2,531
Total Temporary, Contract, and Other Expenditures		0.0	\$93,852	0.0	\$74,710
POTS Expenditures (excluding Salary Survey and Performance-based Pay already)		N/A	\$28,314	N/A	\$29,227
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		7.6	\$639,038	7.4	\$632,102

Total Spending Authority for Line Item	8.1	\$739,452	8.1	\$772,586
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Amount Under/(Over) Expended	0.5	\$100,414	0.7	\$140,484
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Explanation of Reversion / Overexpenditure: Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$86,791)
Annualization of Prior year salary survey and performance based Pay	0.0	\$0	0.0	\$37,958
FY 2009-10 Appropriation	8.1	\$739,452	8.1	\$723,753

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1350	Employee Non-Cash Incentives	(\$500)	\$0
1920	Personal Svcs - Professional	\$0	\$0
2170	Waste Disposal Services	\$0	\$45
2180	Grounds Maintenance	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$1,695	\$0
2259	Parking Fee Reimbursement	\$24	\$8
2513	In-State Pers Vehicle Reimbsmt	\$34	\$0
2531	Os Common Carrier Fares	\$221	\$0
2532	Os Personal Travel Per Diem	\$889	\$0
2631	Comm Svcs From Outside Sources	\$2,110	\$495
3119	Medical Laboratory & Supplies	\$5,353	\$101
3121	Office Supplies	\$3,263	\$0
3123	Postage	\$106	\$9
3124	Printing/Copy Supplies	\$4,063	\$508
3128	Noncapitalized Equipment	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$1,577	\$0
3143	Noncapitalized It - Other	\$146	\$0
4180	Official Functions	\$253	\$0
4220	Registration Fees	\$1,495	\$0
5440	Purch Serv-Intergovernmental	\$850	\$0
4100	Other Operating Expenditures	\$0	\$75
3110	Other Supplies and Materials	\$0	\$644
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$21,579	\$1,885
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$21,579	\$1,885
Total Spending Authority for Line Item		\$30,597	\$30,597

Amount Under/(Over) Expended	\$9,018	\$28,712
<i>Explanation of Reversion / Overexpenditure:</i> Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.		
Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$30,597	\$30,597

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$264,993	\$185,923
AZFB	Ic Ex Dphe Federal	\$453,940	\$414,745
EZFA	Ic Ex Dphe Internal	\$501,383	\$656,222
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,220,316	\$1,256,889
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,220,316	\$1,256,889
Total Spending Authority for Line Item		\$1,313,476	\$1,296,629
Amount Under/(Over) Expended		\$93,160	\$39,740
<i>Explanation of Reversion / Overexpenditure:</i> Indirect appropriations are based on estimates. The actual expenditures are based on a percentage of direct expenditures. Since the division reverted direct spending authority in cash and reappropriated funds, indirect appropriations are also reverted. Additional federal funds were spent on direct services and thus indirect collections increased as well.			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$1,313,476	\$1,296,629

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Coc	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	Accounting Technician III	3.5	\$148,803	2.0	\$92,400
G3A3XX	Admin Assistant II	1.6	\$61,369	1.1	\$34,250
G3A4XX	Admin Assistant III	1.0	\$49,209	1.8	\$30,287
G2D4XX	Data Specialist	0.5	\$25,107	0.0	\$0
D9B1IX	Engr/Phys Sci Asst I	0.8	\$25,622	2.6	\$54,053
D9B2TX	Engr/Phys Sci Asst II	0.5	\$18,840	2.0	\$62,449
I3A5**	Environ Protect Spec IV	1.1	\$108,032	1.0	\$106,104
H6G2TX	General Professional II	0.2	\$11,679	1.2	\$54,024
H6G3XX	General Professional III	0.1	\$4,934	0.1	\$4,401
H6G4XX	General Professional IV	2.5	\$151,334	3.8	\$80,410
H6G5XX	General Professional V	0.0	\$4,587	0.1	\$8,838
H6G6XX	General Professional VI	0.0	\$0	0.1	\$8,674
C8D1TX	Laboratory Technology I	7.5	\$343,293	6.9	\$297,278
C8D2XX	Laboratory Technology II	5.5	\$271,303	4.8	\$249,500
C8D3XX	Laboratory Technology III	2.5	\$145,193	2.5	\$135,219
D8G3XX	Materials Handler III	0.7	\$37,955	1.0	\$48,876
D8G4XX	Materials Supervisor	0.7	\$41,886	0.0	\$0
I3B2T*	Phy Sci Res/Scientist I	10.5	\$663,629	11.7	\$733,900
I3B3**	Phy Sci Res/Scientist II	2.2	\$165,699	5.0	\$356,680
I3B4**	Phy Sci Res/Scientist III	2.5	\$210,537	2.1	\$109,946
I3B5**	Phy Sci Res/Scientist IV	4.2	\$230,803	2.9	\$287,930
I3B6**	Phy Sci Res/Scientist V	0.4	\$39,917	1.6	\$154,550
171000	Program Administrator	0.1	\$11,021	0.1	\$17,449
H4R1XX	Program Assistant I	0.1	\$8,963	0.9	\$31,095
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.4	\$26,992
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.1	\$7,173
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$1,454
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		48.7	\$2,779,715	55.8	\$2,993,931
PERA and Medicare Costs		N/A	\$353,466	N/A	\$409,036
State Temporary Employees		N/A	\$38,271	N/A	\$41,190
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$175,875	N/A	\$136,541
Other Expenditures		N/A	\$17,495	N/A	\$3,672
Total Temporary, Contract, and Other Expenditures		0.0	\$585,107	0.0	\$590,439

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$198,743	N/A	\$256,330
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	48.7	\$3,563,565	55.8	\$3,840,700
Total Spending Authority for Line Item	65.6	\$4,690,720	65.6	\$4,744,830
Amount Under/(Over) Expended	16.9	\$1,127,155	9.8	\$904,130
<i>Explanation of Reversion / Overexpenditure:</i> Federal funding appropriations previously allocated in the DCEED Division Long Bill line items but used by the Laboratory were moved in the Long Bill to the Laboratory line items in FY2008. However, the internal accounting continues to show these Laboratory expenditures in the DCEED Division. If the expenditures were properly accounted for in the Laboratory line items, the reversion amounts would be reduced to \$205,391 and 1.6 FTE. The remaining Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$263,870)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Prior year salary survey and performance based pay	0.0	\$0	0.0	\$110,863
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"	0.0	\$0	0.0	\$596,885
Joint Budget Committee Action 1.82% Base reduction	0.0	\$0	0.0	(\$48,789)
FY 2009-10 Appropriation	65.6	\$4,690,720	65.6	\$5,139,919

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
1531	Sps Higher Ed Tuition Reimburs	\$144	\$0
2150	Other Cleaning Services	\$9,035	\$2,534
2170	Waste Disposal Services	\$9,552	\$10,662
2210	Other Maintenance/Repair Svcs	\$914	\$1,262
2220	Building Maintenance/Repair Svcs	\$0	\$104
2230	Equip Maintenance/Repair Svcs	\$209,453	260,466
2231	It Hardware Maint/Repair Svcs	\$996	\$0
2250	Miscellaneous Rentals	\$1,860	1,589
2251	Rental/Lease Motor Pool Veh	\$0	\$2,078
2252	Rental/Motor Pool Mile Charge	\$3,290	\$1,915
2253	Rental Of Equipment	\$2,436	\$3,899
2259	Parking Fee Reimbursement	\$197	\$369
2511	In-State Common Carrier Fares	\$395	\$558
2512	In-State Pers Travel Per Diem	\$585	\$1,376
2513	In-State Pers Vehicle Reimbsmt	\$2,496	\$2,601
2515	State Owned Vehicle Charge	\$0	\$53
2531	Os Common Carrier Fares	\$4,835	\$3,830
2532	Os Personal Travel Per Diem	\$9,403	\$3,769
2533	Os Pers Vehicle Reimbursement	\$1,346	\$216
2540	Out-Of-State Travel/Non-Empl	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$259	\$0
2542	Os/Non-Empl - Pers Per Diem	\$565	\$0
2543	Os/Non-Empl - Pers Veh Reimb	\$441	\$0
2610	Advertising	\$75	\$75
2630	Comm Svcs From Div Of Telecom	\$73	\$63
2631	Comm Svcs From Outside Sources	\$6,021	\$4,197
2680	Printing/Reproduction Services	\$50	\$25
2710	Purchased Medical Services	\$964	\$593
2820	Other Purchased Services	\$9,007	\$21,560

2831	Storage-Pur Serv	\$540	\$90
3110	Other Supplies & Materials	\$4,435	\$1,575
3113	Clothing and Uniform Allowance	\$0	\$2,606
3115	Data Processing Supplies	\$80	\$0
3116	Noncap It - Purchased Pc Sw	\$1,005	\$1,256
3117	Educational Supplies	\$0	\$421
3119	Medical Laboratory & Supplies	\$2,290,609	\$2,258,451
3120	Books/Periodicals/Subscription	\$1,483	\$471
3121	Office Supplies	\$10,811	\$8,287
3123	Postage	\$11,248	\$17,040
3124	Printing/Copy Supplies	\$6,071	\$9,525
3126	Repair & Maintenance Supplies	\$110	\$0
3128	Noncapitalized Equipment	\$1,796	\$513
3130	Non-Medical Lab & Supplies	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$2,292	\$704
3140	Noncapitalized It - Pc'S	\$5,236	\$2,737
3143	Noncapitalized It - Other	\$1,271	\$4,268
4100	Other Operating Expenses	\$45	\$10,975
4105	Bank Card Fees	\$10	\$0
4111	Prizes and Awards	\$0	\$125
4140	Dues And Memberships	\$50	\$60
4170	Miscellaneous Fees and Fines	\$0	\$1,071
4180	Official Functions	\$110	\$259
4220	Registration Fees	\$5,422	\$3,966
6260	Laboratory Equipment Direct Purchase	\$0	\$8,118
Total Expenditures Denoted in Object Codes		\$2,617,014	\$2,656,313
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,617,014	\$2,656,313
Total Spending Authority for Line Item		\$2,582,244	\$2,699,244
Amount Under/(Over) Expended		(\$34,770)	\$42,931
<i>Explanation of Reversion / Overexpenditure:</i> Additional federal funds available.			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"	\$0	\$303,566
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"	\$0	\$222,442
Total Change from FY 2008-09 to FY 2009-10	\$0	\$526,008
FY 2009-10 Appropriation	\$2,582,244	\$3,225,252

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
3119	Medical Laboratory & Supplies	\$1,229	\$0
6260	Laboratory Equipment-Dir Purch	\$15,615	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,844	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$16,844	\$0
Total Spending Authority for Line Item		\$117,000	\$0
Amount Under/(Over) Expended		\$100,156	\$0
<i>Explanation of Reversion / Overexpenditure:</i> Reversion is the result of reduced cash/federal revenues generated. As a cash funded Division, the Laboratory can only expend amounts earned.			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Decision Item		(\$117,000)	\$0
Total Change from FY 2008-09 to FY 2009-10		(\$117,000)	\$0
FY 2009-10 Appropriation		\$0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE
I5E2TX	Electronics Spec I	1.0	\$54,674	0.9
I5E3XX	Electronics Spec II	1.0	\$74,211	1.0
HB 06-1385, SB 07	Electronics Spec IV	0.6	\$51,027	0.0
H6G3XX	General Professional III	0.0	\$900	0.0
H6G4XX	General Professional IV	0.0	\$4,161	0.0
H6G5XX	General Professional V	0.0	\$201	0.0
H6G6XX	General Professional VI	0.0	\$4,808	0.0
C8D1TX	Laboratory Technology I	0.2	\$7,033	0.7
C8D2XX	Laboratory Technology II	0.8	\$42,315	1.1
C8D3XX	Laboratory Technology III	0.6	\$41,314	0.5
SB 07-174, HB 08-	Management	0.1	\$7,777	0.0
I3B2T*	Phy Sci Res/Scientist I	0.1	\$6,110	2.2
I3B3**	Phy Sci Res/Scientist II	0.8	\$74,576	0.0
I3B4**	Phy Sci Res/Scientist III	0.7	\$67,419	0.6
I3B5**	Phy Sci Res/Scientist IV	1.1	\$106,179	0.9
I3B6**	Phy Sci Res/Scientist V	0.0	\$52	0.0
NA	Program Administrator	0.0	\$2,017	0.0
H4R1XX	Program Assistant I	0.6	\$36,778	1.0
I5D2*B	ENGR/Phys Scientist Tech II	0.0	\$0	0.0
		0.0	\$0	0.0
		0.0	\$0	0.0

Total Full and Part-time Employee Expenditures	7.6	\$581,553	9.0
PERA Contributions	N/A	\$66,864	N/A
Medicare	N/A	\$7,745	N/A
State Temporary Employees	N/A	\$4,023	N/A
Sick and Annual Leave Payouts	N/A	\$0	N/A
Contract Services (due to vacancy savings)	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A
Unemployment Insurance	N/A	(\$304)	N/A
Other Expenditures (Overtime, Non-base Building Performance)	N/A	\$1,660	N/A
Total Temporary, Contract, and Other Expenditures	0.0	\$79,988	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$30,736	N/A
Roll Forwards	N/A	\$0	N/A
Total Expenditures for Line Item	7.6	\$692,277	9.0
Total Spending Authority for Line Item	10.3	\$733,137	10.3
Amount Under/(Over) Expended	2.7	\$40,860	1.3
<i>Explanation of Reversion / Overexpenditure:</i> Reversion is the result of reduced cash/federal revenues generated. As a cash fund Laboratory can only expend amounts earned.			
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0
FY 2009-10 Appropriation	10.3	\$733,137	10.3

FY 2008-09
Expenditures

\$39,421
\$56,460
\$0
\$775
\$383
\$0
\$0
\$42,462
\$49,053
\$23,059
\$259
\$132,385
\$0
\$59,989
\$75,361
\$0
\$2,402
\$44,080
\$29
\$0
\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	Water And Sewerage Services	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$85	\$407
2230	Equipment Maintenance/Repair Svcs		\$459
2231	It Hardware Maint/Repair Svcs	\$595	\$501
2240	Motor Veh Maint/Repair Svcs	\$24	\$30
2253	Rental of Equipment	\$0	\$348
2252	Rental/Motor Pool Mile Charge	\$4,587	\$6,615
2259	Parking Fee Reimbursement	\$68	\$352
2510	In-State Travel	\$169	
2511	In-State Common Carrier Fares	\$219	\$89
2512	In-State Pers Travel Per Diem	\$10,415	\$10,749
2513	In-State Pers Vehicle Reimbsmt	\$7,679	\$4,844
2531	Os Common Carrier Fares	\$3,429	\$3,839
2532	Os Personal Travel Per Diem	\$7,014	\$6,157
2630	Comm Svcs From Div Of Telecom	\$48	\$38
2631	Comm Svcs From Outside Sources	\$809	\$2,376
2680	Printing/Reproduction Services	\$2,368	\$1,963
2820	Other Purchased Services	\$132	
3110	Other Supplies & Materials	\$27	\$510
3112	Automotive Supplies	\$21	
3116	Noncap It - Purchased Pc Sw	\$310	\$120
3118	Food And Food Serv Supplies	\$6	
3119	Medical Laboratory & Supplies	\$19,032	\$19,449
3121	Office Supplies	\$1,620	\$2,530
3123	Postage	\$230	\$127
3124	Printing/Copy Supplies	\$2,400	\$4,836
3128	Noncapitalized Equipment	\$1,661	\$23,926
3130	Non-Medical Lab & Supplies	\$0	
3140	Noncapitalized It - Pc'S	\$706	\$905
3143	Noncapitalized It - Other	\$353	\$1,952

3950	Gasoline	\$83	
4111	Prizes and Awards		\$200
4180	Official Functions	\$230	\$691
4220	Registration Fees	\$834	\$3,805
Total Expenditures Denoted in Object Codes		\$65,154	\$97,818
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$65,154	\$97,818
Total Spending Authority for Line Item		\$89,886	\$89,886
Amount Under/(Over) Expended		\$24,732	(\$7,932)
<i>Explanation of Reversion / Overexpenditure: Additional one-time federal funds were allocated for motor replacements in the breathalyzer units.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$89,886	\$89,886

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(4) Local Public Health Planning and Support

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	5.4	\$518,424	8.0	\$632,422
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
Total Spending Authority in Division for Personal Services	5.4	\$518,424	8.0	\$632,422
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	5.0	\$392,889	5.2	\$389,789
PERA and Medicare Costs	N/A	\$51,793	N/A	\$52,504
State Temporary Staff	N/A	\$7,358	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$500	N/A	\$9,400
Other Expenditures	N/A	\$21,458	N/A	\$5,736
Total Temporary, Contract, and Other Expenditures	0.0	\$81,109	0.0	\$67,640
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$27,721	N/A	\$34,523
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	5.0	\$501,719	5.2	\$491,952
Amount Under/(Over) Expended	0.4	\$16,705	2.8	\$140,470

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G2TX		GENERAL PROFESSIONAL II	0.0	\$0	0.2	\$8,969
H6G3XX		GENERAL PROFESSIONAL III	0.0	\$0	0.2	\$13,327
H6G8XX		MANAGEMENT	0.0	\$0	0.2	\$17,801
Total Full and Part-time Employee Expenditures			0.0	\$0	0.6	\$40,097
PERA Contributions			N/A	\$0	N/A	\$5,129
Medicare			N/A	\$0	N/A	\$576
State Temporary Employees			N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts			0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$0	N/A	\$0
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$0	0.0	\$5,705
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$0	N/A	\$2,480
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			0.0	\$0	0.6	\$48,282
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures		
2259	PARKING FEE REIMBURSEMENT		\$0	\$146		
2511	IN-STATE COMMON CARRIER FARES		\$0	\$834		
2512	IN-STATE PERS TRAVEL PER DIEM		\$0	\$7,564		
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0	\$3,409		
2522	IS/NON-EMPL - PERS PER DIEM		\$0	\$119		
2523	IS/NON-EMPL - PERS VEH REIMB		\$0	\$683		
2531	OS COMMON CARRIER FARES		\$0	\$437		
2532	OS PERSONAL TRAVEL PER DIEM		\$0	\$588		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$392		
3110	OTHER SUPPLIES & MATERIALS		\$0	\$50		
3115	DATA PROCESSING SUPPLIES		\$0	\$41		
3116	NONCAP IT - PURCHASED PC SW		\$0	\$3,870		
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0	\$50		

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

3121	OFFICE SUPPLIES		\$0	\$350	
3123	POSTAGE		\$0	\$5	
3124	PRINTING/COPY SUPPLIES		\$0	\$10	
3140	NONCAPITALIZED IT - PC'S		\$0	\$4,631	
3143	NONCAPITALIZED IT - OTHER		\$0	\$1,748	
4140	DUES AND MEMBERSHIPS		\$0	\$545	
4180	OFFICIAL FUNCTIONS		\$0	\$1,408	
4220	REGISTRATION FEES		\$0	\$3,120	
			\$0	\$0	
			\$0	\$0	
Total Expenditures Denoted in Object Codes			\$0	\$30,000	
Transfers			\$0	\$0	
Roll Forwards for Operating Expenses			\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$0	\$30,000	
Total FTE and Expenditures for Line Item		0.0	\$0	0.6	\$78,282
Total Spending Authority for Line Item		0.0	\$0	3.0	\$179,761
Amount Under/(Over) Expended		0.0	\$0	2.4	\$101,479
<i>Explanation of Reversion / Overexpenditure: Spending authority is for a gift, grant and donation. The actual grant is not as high as the spending authority that is available.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of SB 08-194 Concerning Public Health		0.0	\$0	0.0	(\$10,365)
FY 2009-10 Appropriation		0.0	\$0	3.0	\$169,396

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5420	PURCH SERV-COUNTIES	\$2,161,752	\$5,962,731
5520	DISTRIBUTIONS-COUNTIES	\$5,000,000	\$2,428,973
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$16,885	\$0
ABFA	OT EX DPHE INTERNAL	\$22,842	\$48,188
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,201,479	\$8,439,892
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$7,201,479	\$8,439,892
Total Spending Authority for Line Item		\$7,201,480	\$8,439,892
Amount Under/(Over) Expended		\$1	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$270,718	\$0
Annualization of Supplemental Reduction	\$0	\$128,202
Annualization of SB 07-097 and HB 07-1359	\$800,000	\$0
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	\$0	(\$37,510)
Joint Budget Committee Action for Tobacco Revenue forecast	\$306,245	\$10,349
Total Change from FY 2008-09 to FY 2009-10	\$1,376,963	\$101,041
FY 2009-10 Appropriation	\$8,578,443	\$8,540,933

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5410	Purch Serv-Cities	\$24,266	\$23,659
5420	Purch Serv-Counties	\$218,092	\$210,637
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$242,358	\$234,296
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$242,358	\$234,296
Total Spending Authority for Line Item		\$242,358	\$236,298
Amount Under/(Over) Expended		\$0	\$2,002
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Annualization of Supplemental Reduction		\$0	\$6,060
Total Change from FY 2008-09 to FY 2009-10		\$0	\$6,060
FY 2009-10 Appropriation		\$242,358	\$242,358

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
C7E1XX	NURSE CONSULTANT	3.0	\$247,352	2.5	\$221,930
H4R1XX	PROGRAM ASSISTANT I	0.6	\$21,665	0.9	\$38,300
H6G2tX	GENERAL PROFESSIONAL II	0.0	\$0	0.2	\$11,890
H6G3XX	GENERAL PROFESSIONAL III	0.5	\$30,594	0.8	\$51,239
H6G7XX	GENERAL PROFESSIONAL VII	0.9	\$93,278	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.2	\$17,801
H4S1IX	STATE SERV PROF TRAIN I	0.0	\$0	0.0	\$347
Total Full and Part-time Employee Expenditures		5.0	\$392,889	4.6	\$341,507
PERA Contributions		N/A	\$46,025	N/A	\$41,952
Medicare		N/A	\$5,768	N/A	\$4,847
State Temporary Employees		N/A	\$7,358	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$500	N/A	\$9,400
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$15
Other Expenditures (Non-base Building Performance, Grants to		N/A	\$21,458	N/A	\$5,736
Total Temporary, Contract, and Other Expenditures		0.0	\$81,109	0.0	\$61,950
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$27,721	N/A	\$32,043
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.0	\$501,719	4.6	\$435,500
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2259	Parking Fee Reimbursement		\$17		\$23
2511	In State Common Carrier Fares		\$0		\$278
2512	In-State Pers Travel Per Diem		\$10,278		\$9,481

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

2513	In-State Pers Vehicle Reimbsmt		\$6,232	\$6,923	
2532	Os Personal Travel Per Diem		\$160	\$0	
2631	Comm Svcs From Outside Sources		\$2	\$0	
3121	Office Supplies		\$16	\$0	
Total Expenditures Denoted in Object Codes			\$16,705	\$16,705	
Transfers			\$0	\$0	
Roll Forwards for Operating Expenses			\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$16,705	\$16,705	
Total FTE and Expenditures for Line Item		5.0	\$518,424	4.6	\$452,205
Total Spending Authority for Line Item		5.4	\$518,424	5.0	\$452,661
Amount Under/(Over) Expended		0.4	\$0	0.4	\$456
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of prior Year salary Survey and performance Based		0.0	\$10,545	0.0	\$16,027
Annualization of Supplemental reduction		0.0	(\$38,154)	0.4	\$38,154
FY 2009-10 Appropriation		5.4	\$490,815	5.4	\$506,842

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFB	Ic Ex Dphe Federal	\$38,630	\$37,564
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$38,630	\$37,564
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$38,630	\$37,564
Total Spending Authority for Line Item		\$39,485	\$40,924
Amount Under/(Over) Expended		\$855	\$3,360
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$39,485	\$40,924

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(5) Air Quality Control Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	161.6	13,423,442.0	165.9	14,518,154.0
Allocation of POTS funding to Division	N/A	\$1,039,294	N/A	\$1,578,676
Total Spending Authority in Division for Personal Services	161.6	\$14,462,736	165.9	\$16,096,830
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	144.7	10,478,669.1	152.0	11,401,484.9
PERA and Medicare Costs	N/A	\$1,334,350	N/A	\$1,536,850
State Temporary Staff	N/A	\$124,425	N/A	\$126,693
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$121,822	N/A	\$82,987
Other Expenditures	N/A	\$88,039	N/A	\$110,094
Total Temporary, Contract, and Other Expenditures	0.0	\$1,668,636	0.0	\$1,856,624
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$687,084	N/A	\$859,392
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	144.7	\$12,834,389	152.0	\$14,117,501
Amount Under/(Over) Expended	16.9	\$1,628,347	13.9	\$1,979,329

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
G3A2TX	ADMIN ASSISTANT I	0.5	\$14,945	0.4	\$13,673
H4R1XX	PROGRAM ASSISTANT I	1.4	\$61,424	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.6	\$32,647	1.9	\$99,208
H6G8XX	MANAGEMENT	2.0	\$217,914	2.0	\$249,641
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$849	0.0	\$0
Total Full and Part-time Employee Expenditures		4.5	\$327,778	4.3	\$362,522
PERA and Medicare Costs		N/A	\$41,346	N/A	\$48,135
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$6,463	N/A	\$8,257
Total Temporary, Contract, and Other Expenditures		0.0	\$47,809	0.0	\$56,392
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$27,390	N/A	\$32,128
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		4.5	\$402,977	4.3	\$451,042
Total Spending Authority for Line Item		4.5	\$402,999	4.5	\$454,554
Amount Under/(Over) Expended		(0.0)	\$22	0.2	\$3,512
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$92,398)
Annualization of Prior year salary survey and performance based p		0.0	\$0	0.0	\$22,957
Total Change from FY 2008-09 to FY 2009-10		0.0	\$0	0.0	(\$69,441)
FY 2009-10 Appropriation		4.5	\$402,999	4.5	\$385,113

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2254	RENTAL OF MOTOR VEHICLES	\$3,487	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$465
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$1,130
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$6,460
2831	STORAGE-PUR SERV	\$0	\$135
3121	OFFICE SUPPLIES	\$0	\$501
3123	POSTAGE	\$0	\$199
3128	NONCAPITALIZED EQUIPMENT	\$0	\$297
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,487	\$9,187
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$3,487	\$9,187
Total Spending Authority for Line Item		\$9,187	\$9,187
Amount Under/(Over) Expended		\$5,700	(\$0)
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$9,187	\$9,187

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2232	It Software Mntc/Upgrade Svcs	\$3,050	\$0
3110	Other Supplies & Materials	\$6,389	\$0
3115	Data Processing Supplies	\$315	\$0
3128	Noncapitalized Equipment	\$16,038	\$0
3132	Noncap Office Furn/Office Syst	\$11,145	\$0
3140	Noncapitalized It - Pc'S	\$7,173	\$0
6280	Other Cap Equipment-Dir Purch	\$106,241	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$150,351	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$150,351	\$0
Total Spending Authority for Line Item		\$173,875	\$0
Amount Under/(Over) Expended		\$23,524	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$173,875	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$57,471	48,183
AZFB	Ic Ex Dphe Federal	\$462,544	473,538
EZFA	Ic Ex Dphe Internal	\$1,679,224	1,541,033
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,199,239	\$2,062,755
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,199,239	\$2,062,755
Total Spending Authority for Line Item		\$2,642,098	\$2,498,036
Amount Under/(Over) Expended		\$442,859	\$435,281
<i>Explanation of Reversion / Overexpenditure: Actual expended amounts were either over/under expended compared to the appropriation because the actual mix of onsite, offsite and flow through expenditures was different than that used during the establishment of the appropriation budget.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Adjustment		\$0	(\$59,938)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$59,938)
FY 2009-10 Appropriation		\$2,642,098	\$2,438,098

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$4,663	0.1	\$5,725
G3A4XX	ADMIN ASSISTANT III	0.9	\$32,335	0.6	\$28,471
I5E4XX	ELECTRONICS SPEC III	2.7	\$156,606	1.0	\$72,132
I5D3*B	ENGR/PHYS SCI TECH III	2.8	\$211,042	0.0	\$0
I3A1IA	ENVIRON PROTECT INTERN	0.1	\$3,586	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.8	\$37,479	0.7	\$34,862
I3A3*A	ENVIRON PROTECT SPEC II	5.3	\$377,986	4.8	\$363,798
I3A4*A	ENVIRON PROTECT SPEC III	1.8	\$158,710	2.5	\$206,107
I3A5*G	ENVIRON PROTECT SPEC IV	1.0	\$103,213	0.0	\$4,710
H6G3XX	GENERAL PROFESSIONAL III	1.3	\$81,014	1.3	\$89,964
H6G4XX	GENERAL PROFESSIONAL IV	1.4	\$100,576	1.5	\$156,148
H6G5XX	GENERAL PROFESSIONAL V	0.5	\$45,614	0.6	\$55,868
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$17,383	0.1	\$7,080
H2I5XX	IT PROFESSIONAL III	1.0	\$79,454	1.3	\$106,383
H2I2TX	IT TECHNICIAN II	0.3	\$16,477	0.3	\$12,870
H6G8XX	MANAGEMENT	1.1	\$117,890	0.8	\$93,899
I3B3*G	PHY SCI RES/SCIENTIST II	4.1	\$317,102	4.8	\$397,720
I3B4*F	PHY SCI RES/SCIENTIST III	1.4	\$126,025	2.7	\$256,711
I3B5*G	PHY SCI RES/SCIENTIST IV	2.5	\$248,951	2.8	\$224,153
Total Full and Part-time Employee Expenditures		29.1	\$2,236,104	30.7	\$2,452,199
PERA and Medicare Costs		N/A	\$284,204	N/A	\$336,245
State Temporary Employees		N/A	\$30,913	N/A	\$35,512
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$46,151	N/A	\$0
Other Expenditures		N/A	\$41,351	N/A	\$51,196
Total Temporary, Contract, and Other Expenditures		0.0	\$402,619	0.0	\$422,953
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$139,220	N/A	\$178,289
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		29.1	\$2,777,943	30.7	\$3,053,441
Total Spending Authority for Line Item		35.1	\$3,005,817	35.1	\$3,127,815
Amount Under/(Over) Expended		6.0	\$227,874	4.4	\$74,374

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: Delays in the hiring process as well as limited qualified applicants pool resulted in excess vacancy savings. This, coupled with reduced Federal Funds revenue availability, resulted in excess balance of budgeted Federal Funds, Cash Funds, and Reappropriated POTS.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$380,543)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$122,011
Joint Budget Committee Action for 1.82% Base Reduction	0.0	\$0	0.0	(\$34,251)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$292,783)
FY 2009-10 Appropriation	35.1	\$3,005,817	35.1	\$2,835,032

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2150	OTHER CLEANING SERVICES	\$122	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$4,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,528	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,040	\$16,626
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,824	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,997	\$0
2250	MISCELLANEOUS RENTALS	\$200	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$26,837	\$57,488
2253	RENTAL OF EQUIPMENT	\$7,538	\$8,755
2253	RENTAL OF EQUIPMENT	\$3,421	\$0
2259	PARKING FEE REIMBURSEMENT	\$6	\$542
2259	PARKING FEE REIMBURSEMENT	\$150	\$0
2511	IN-STATE COMMON CARRIER FARES	\$6	\$926
2511	IN-STATE COMMON CARRIER FARES	\$396	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,577	\$25,400
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,600	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$228	\$1,383
2513	IN-STATE PERS VEHICLE REIMBSMT	\$899	\$0
2531	OS COMMON CARRIER FARES	\$4	\$9,966
2531	OS COMMON CARRIER FARES	\$5,087	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,234	\$13,492
2532	OS PERSONAL TRAVEL PER DIEM	\$6,946	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$344	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,693	\$2,094
2630	COMM SVCS FROM DIV OF TELECOM	\$255	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,894	\$35,044
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,078	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,448	\$3,412
2810	FREIGHT	\$10	\$0
2810	FREIGHT	\$24	\$0
2820	OTHER PURCHASED SERVICES	\$3,051	\$12,872
2820	OTHER PURCHASED SERVICES	\$1,041	\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

2830	OFFICE MOVING-PUR SERV		\$125	\$0
2831	STORAGE-PUR SERV		\$1,061	\$3,600
2831	STORAGE-PUR SERV		\$864	\$0
3110	OTHER SUPPLIES & MATERIALS		\$14,783	\$0
3110	OTHER SUPPLIES & MATERIALS		\$38,905	\$54,783
3110	OTHER SUPPLIES & MATERIALS		\$835	\$0
3112	AUTOMOTIVE SUPPLIES		\$13	\$31
3112	AUTOMOTIVE SUPPLIES		\$10	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE		\$204	\$205
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$10	\$0
3115	DATA PROCESSING SUPPLIES		\$56	\$678
3115	DATA PROCESSING SUPPLIES		\$59	\$0
3116	NONCAP IT - PURCHASED PC SW		\$3,928	\$15,354
3116	NONCAP IT - PURCHASED PC SW		\$5,414	\$0
3119	MEDICAL LABORATORY & SUPPLIES		\$0	\$1,309
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$412	\$777
3121	OFFICE SUPPLIES		\$675	\$2,295
3121	OFFICE SUPPLIES		\$686	\$0
3123	POSTAGE		\$3,293	\$14,583
3123	POSTAGE		\$1,924	\$0
3124	PRINTING/COPY SUPPLIES		\$138	\$10,148
3124	PRINTING/COPY SUPPLIES		\$2,930	\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$170	\$2,168
3128	NONCAPITALIZED EQUIPMENT		\$15,471	\$10,036
3128	NONCAPITALIZED EQUIPMENT		\$25,877	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$700	\$3,987
3132	NONCAP OFFICE FURN/OFFICE SYST		\$619	\$0
3140	NONCAPITALIZED IT - PC'S		\$6,702	\$27,098
3140	NONCAPITALIZED IT - PC'S		\$14,419	\$0
3143	NONCAPITALIZED IT - OTHER		\$310	\$2,424
3143	NONCAPITALIZED IT - OTHER		\$10,633	\$0
3940	ELECTRICITY		\$0	\$11
3950	GASOLINE		\$0	\$3
4100	OTHER OPERATING EXPENSES		\$2,790	\$10,830
4220	REGISTRATION FEES		\$2,570	\$11,958
4220	REGISTRATION FEES		\$1,625	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

4180	OFFICIAL FUNCTIONS		\$0	\$12,115
5420	PURCH SERV-COUNTIES		(\$129)	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$104	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$5,683	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$10,195	\$0
			\$0	\$0
Total Expenditures Denoted in Object Codes			\$325,540	\$376,892
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
Total Expenditures for Line Item			\$325,540	\$376,892
Total Spending Authority for Line Item			\$400,327	\$400,327
Amount Under/(Over) Expended			\$74,787	\$23,435
<i>Explanation of Reversion / Overexpenditure: The reversion was due to reduction in federal funding and cautionary restraint of expenses in light of the economic recession</i>				
Approved Adjustments to FY 2008-09 Appropriation			Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10			\$0	\$0
FY 2009-10 Appropriation			\$400,327	\$400,327

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$164,241	\$110,861
3128	Noncapitalized Equipment	\$7,825	\$0
5160	Grants-Other States	\$24,976	\$0
5420	Purch Serv-Counties	\$354,665	\$230,660
5430	Purch Serv-Federal Government	\$24,950	\$40,000
5440	Purch Serv-Intergovernmental	\$29,890	\$88,877
5781	Grants To Nongov/Organizations	\$20,574	\$0
2820	Other Purchased Services	\$0	\$87,468
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$627,120	\$557,865
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$627,120	\$557,865
Total Spending Authority for Line Item		\$650,551	\$730,368
Amount Under/(Over) Expended		\$23,431	\$172,503
<i>Explanation of Reversion / Overexpenditure: Additional Federal Funds available. The CF reversion resulted as a product of the Western Slope monitoring project. The implementation of this project was hindered due to limited local expertise.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$650,551	\$730,368

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5410	Purch Serv-Cities	\$10,000	\$0
5420	Purch Serv-Counties	\$189,079	\$45,147
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$199,079	\$45,147
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$199,079	\$45,147
Total Spending Authority for Line Item		\$299,837	\$0
Amount Under/(Over) Expended		\$100,758	(\$45,147)
<i>Explanation of Reversion / Overexpenditure: There was a federal grant roll forward from FY 07-08 for the amount of \$45,147 to cover this expenditure.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$299,837	\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$4,188	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.3	\$11,510	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.4	\$20,253
G3A2TX	ADMIN ASSISTANT I	0.2	\$7,361	0.2	\$5,237
G3A4XX	ADMIN ASSISTANT III	1.5	\$67,395	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.1	\$2,050	0.8	\$37,691
I5A1TX	AIR ENVIRON SYS TECH I	2.3	\$157,853	0.0	\$0
I5A2XX	AIR ENVIRON SYS TECH I	0.3	\$24,268	2.3	\$152,523
I5A1TX	AIR ENVIRON SYS TECH I	2.2	\$156,877	0.0	\$0
I5A2XX	AIR ENVIRON SYS TECH II	0.6	\$48,535	0.0	\$0
I5A2XX	AIR ENVIRON SYS TECH I	0.0	\$0	1.4	\$109,196
I5D1*B	ENGR/PHYS SCI TECH I	0.7	\$28,408	0.0	\$0
I5D2*B	ENGR/PHYS SCI TECH II	0.3	\$16,616	1.1	\$56,988
I5D2*B	ENGR/PHYS SCI TECH II	0.2	\$10,720	0.0	\$0
I5D3*B	ENGR/PHYS SCI TECH III	0.0	\$703	0.0	\$0
I3A1IA	ENVIRON PROTECT INTERN	0.2	\$7,272	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.1	\$4,677	3.2	\$175,912
I3A2TA	ENVIRON PROTECT SPEC I	0.5	\$26,432	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	2.0	\$145,149	1.2	\$92,458
I3A3*A	ENVIRON PROTECT SPEC II	0.7	\$56,630	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	1.9	\$161,364	3.4	\$280,930
I3A4*A	ENVIRON PROTECT SPEC III	0.1	\$5,065	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	2.2	\$214,251	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$2,267	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	0.0	\$1,408	2.3	\$218,376
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$1,080	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.5	\$27,456	0.2	\$9,622
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$6,320	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$10,596	0.5	\$36,736
H6G4XX	GENERAL PROFESSIONAL IV	1.2	\$91,072	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$44,401	1.4	\$151,340
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$59,230	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.5	\$47,477	1.7	\$106,919

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H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$1,668	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.7	\$77,926	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$29,021	1.4	\$153,295
H2I5XX	IT PROFESSIONAL III	0.1	\$11,339	0.1	\$2,958
H2I5XX	IT PROFESSIONAL III	0.0	\$3,053	0.6	\$51,646
H2I2TX	IT TECHNICIAN II	0.1	\$3,644	0.4	\$19,734
H2I2TX	IT TECHNICIAN II	0.0	\$1,826	0.0	\$0
H6G8XX	MANAGEMENT	0.2	\$21,102	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$4,803	0.7	\$84,096
I3B3*G	PHY SCI RES/SCIENTIST II	1.4	\$111,849	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.1	\$6,892	1.3	\$102,399
I3B4*F	PHY SCI RES/SCIENTIST III	0.3	\$30,561	0.0	\$0
I3B4*G	PHY SCI RES/SCIENTIST III	0.6	\$56,466	0.0	\$0
I3B4*B	PHY SCI RES/SCIENTIST III	0.5	\$45,033	1.2	\$109,864
I3B4*G	PHY SCI RES/SCIENTIST III	0.4	\$35,027	0.0	\$0
I3B5*G	PHY SCI RES/SCIENTIST IV	0.1	\$13,573	0.0	\$4,029
H4R1XX	PROGRAM ASSISTANT I	0.3	\$15,815	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.8	\$36,716	1.5	\$97,860
I2C3*C	ENGINEER-IN-TRAINING III	0.0	\$0	0.3	\$23,965
Total Full and Part-time Employee Expenditures		26.5	\$1,954,944	27.5	\$2,104,027
PERA and Medicare Costs		N/A	\$248,663	N/A	\$261,633
State Temporary Employees		N/A	\$22,599	N/A	\$25,611
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$11,117	N/A	\$1,099
Other Expenditures		N/A	\$14,229	N/A	\$8,805
Total Temporary, Contract, and Other Expenditures		0.0	\$296,608	0.0	\$297,148
POTS Expenditures (excluding Salary Survey and Performance based Pay already included above)		N/A	\$124,912	N/A	\$143,811
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		26.5	\$2,376,464	27.5	\$2,544,986
Total Spending Authority for Line Item		29.2	\$2,425,353	30.2	\$2,577,089
Amount Under/(Over) Expended		2.7	\$48,889	2.7	\$32,103

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Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$218,162)
Annualization of Prior year salary survey and performance base	0.0	\$0	0.0	\$84,174
Removal of one time funding (reversal of supplemental)	0.0	\$0	0.0	\$18,177
SB 09-003 (Motor Vehicle Emissions Program)	0.0	\$0	1.5	\$87,845
Joint Budget Committee Action for 1.82% Base Reduction	0.0	\$0	0.0	(\$40,821)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	1.5	(\$68,787)
FY 2009-10 Appropriation	29.2	\$2,425,353	31.7	\$2,508,302

Colorado Department of Public Health and Environment
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FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2150	Other Cleaning Services	\$3,698	\$9,500
2160	Custodial Services	\$5,171	\$1,862
2170	Waste Disposal Services	\$1,167	\$1,184
2190	Snow Plowing Services	\$525	\$490
2210	Other Maintenance/Repair Svcs	\$785	\$734
2220	Bldg Maintenance/Repair Svcs	\$4,876	\$132
2230	Equip Maintenance/Repair Svcs	\$5,082	\$5,790
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,300
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$2,580
2252	Rental/Motor Pool Mile Charge	\$20,620	\$292
2250	Misc Rentals		\$409
2253	Rental Of Equipment	\$7,976	\$4,430
2254	Rental Of Motor Vehicles	\$17,322	\$16,263
2259	Parking Fee Reimbursement	\$189	\$434
2511	In-State Common Carrier Fares	\$11	\$51
2512	In-State Pers Travel Per Diem	\$571	\$1,254
2513	In-State Pers Vehicle Reimbsmt	\$2,937	\$0
2521	Is/Non-Empl - Common Carrier	\$212	\$0
2531	Os Common Carrier Fares	\$2,198	\$2,954
2532	Os Personal Travel Per Diem	\$2,841	\$4,581
2611	Public Relations	\$0	\$948
2630	Comm Svcs From Div Of Telecom	\$134	\$759
2631	Comm Svcs From Outside Sources	\$12,827	\$7,393
2660	Insurance, Other Than Emp Bene	\$410	\$947
2680	Printing/Reproduction Services	\$1,890	\$287
2681	Photocopy Reimbursement	\$0	\$0
2810	Freight	\$302	\$444
2820	Other Purchased Services	\$4,587	\$1,671
2831	Storage-Pur Serv	\$308	\$0
3110	Other Supplies & Materials	\$11,075	\$2,582
3112	Automotive Supplies	\$3,489	\$959
3113	Clothing And Uniform Allowance	\$33	\$49
3115	Data Processing Supplies	\$688	\$445

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3116	Noncap It - Purchased Pc Sw	\$10,615		\$2,221
3120	Books/Periodicals/Subscription	\$1,224		\$4,586
3121	Office Supplies	\$9,164		\$3,071
3123	Postage	\$2,662		\$1,666
3124	Printing/Copy Supplies	\$3,403		\$585
3126	Repair & Maintenance Supplies	\$327		\$1,304
3128	Noncapitalized Equipment	\$4,482		\$22,227
3130	Non-Medical Lab & Supplies	\$1,939		\$9,671
3132	Noncap Office Furn/Office Syst	\$4,424		\$9,056
3140	Noncapitalized It - Pc'S	\$7,782		\$8,007
3141	Noncapitalized It - Servers	\$359		\$0
3143	Noncapitalized It - Other	\$6,167		\$1,974
4100	Other Operating Expenses	\$8,226		\$129
4140	Dues And Memberships	\$8,225		\$560
4170	Miscellaneous Fees And Fines	\$5		\$39
4180	Official Functions	\$9,233		\$500
4220	Registration Fees	\$2,663		\$5,585
5420	Purch Serv-Counties	\$3,920		\$0
5440	Purch Serv-Intergovernmental	\$136,823		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$333,566		\$141,905
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$333,566		\$141,905
Total Spending Authority for Line Item		\$334,827		\$338,782
Amount Under/(Over) Expended		\$1,261		\$196,877
<i>Explanation of Reversion / Overexpenditure: Expenditures were restricted in response to uncertainties in revenue collections related to the economic recession.</i>				

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$3,455)
SB 09-003 (Motor Vehicle Emissions Program)	\$0	\$9,267
Total Change from FY 2008-09 to FY 2009-10	\$0	\$5,812
FY 2009-10 Appropriation	\$334,827	\$344,594

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$274	0.1	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$2,369
G3A4XX	ADMIN ASSISTANT III	0.4	\$19,093	0.3	\$15,033
I5A1TX	AIR ENVIRON SYS TECH I	1.9	\$130,917	2.3	\$162,044
I5A2XX	AIR ENVIRON SYS TECH II	0.1	\$8,089	0.6	\$52,515
I5A2XX	AIR ENVIRON SYS TECH I	0.0	\$0	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$86	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	1.5	\$106,196	1.3	\$91,098
I3A4*A	ENVIRON PROTECT SPEC III	0.1	\$4,558	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	0.7	\$68,522	0.5	\$50,129
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$761	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$988	0.2	\$5,766
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$11,958	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.1	\$6,566	0.0	\$1,095
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$1,668	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$14,030	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.1	\$7,039	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$1,072	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$3,254	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.1	\$7,914	0.8	\$54,634
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$4,487	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.1	\$7,211	0.5	\$23,661
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		5.5	\$404,684	6.6	\$458,344
PERA Contributions		N/A	\$47,309	N/A	\$57,803
Medicare		N/A	\$4,697	N/A	\$6,171
State Temporary Employees		N/A	\$11,950	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$34,059	N/A	\$17,701
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$6,845	N/A	\$3,498
Total Temporary, Contract, and Other Expenditures		0.0	\$104,860	0.0	\$85,173

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POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$31,486	N/A	\$44,273
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.5	\$541,030	6.6	\$587,791
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2150	Other Cleaning Services		\$8,208		\$4,093
2160	Custodial Services		\$1,232		\$5,692
2170	Waste Disposal Services		\$513		\$627
2190	Snow Plowing Services		\$770		\$350
2210	Other Maintenance/Repair Svcs		\$112		\$300
2220	Bldg Maintenance/Repair Svcs		\$299		\$132
2230	Equip Maintenance/Repair Svcs		\$1,053		\$825
2250	Misc Rentals		\$0		\$475
2240	Motor Veh Maint/Repair Svcs		\$19		\$0
2252	Rental/Motor Pool Mile Charge		\$4,022		\$4,397
2253	Rental Of Equipment		\$1,547		\$2,608
2254	Rental Of Motor Vehicles		\$0		\$0
2258	Parking Fees		\$7		\$0
2259	Parking Fee Reimbursement		\$515		\$262
2511	In-State Common Carrier Fares		\$875		\$5
2512	In-State Pers Travel Per Diem		\$2,544		\$673
2513	In-State Pers Vehicle Reimbsmt		\$2,720		\$2,504
2531	Os Common Carrier Fares		\$1,931		\$560
2532	Os Personal Travel Per Diem		\$520		\$993
2630	Comm Svcs From Div Of Telecom		\$382		\$789
2631	Comm Svcs From Outside Sources		\$5,597		\$5,729
2660	Insurance, Other Than Emp Bene		\$0		\$0
2680	Printing/Reproduction Services		\$14,203		\$5,115
2681	Photocopy Reimbursement		\$10		\$0
2810	Freight		\$70		\$0
2831	Storage-Pur Serv		\$699		\$0
3110	Other Supplies & Materials		\$414		\$2,177
3112	Automotive Supplies		\$6		\$391
3113	Clothing And Uniform Allowance		\$238		\$49

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3115	Data Processing Supplies	\$26		\$97	
3116	Noncap It - Purchased Pc Sw	\$3,370		\$1,343	
3120	Books/Periodicals/Subscription	\$635		\$2,077	
3121	Office Supplies	\$1,288		\$984	
3123	Postage	\$343		\$188	
3124	Printing/Copy Supplies	\$837		\$6,484	
3126	Repair and Maintenance Supplies	\$0		\$734	
3128	Noncapitalized Equipment	\$473		\$5,012	
3130	Non-Medical Lab & Supplies	\$558		\$33	
3132	Noncap Office Furn/Office Syst	\$707		\$4,546	
3139	Noncapitlized Fixed Asset Other	\$0		\$0	
3140	Noncapitalized It - Pc'S	\$7,991		\$127	
3143	Noncapitalized It - Other	\$2,226		\$1,655	
4100	Other Operating Expenses	\$0		\$0	
4140	Dues And Memberships	\$0		\$465	
4220	Registration Fees	\$5,735		\$4,290	
5410	Purch Serv-Cities	\$0		\$0	
5440	Purch Serv-Intergovernmental	\$5,000		\$20,000	
6280	Other Cap Equipment-Dir Purch	\$5,415		\$0	
		\$0			
Total Expenditures Denoted in Object Codes		\$83,110		\$86,781	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$83,110		\$86,781	
Total FTE and Expenditures for Line Item		5.5	\$624,140	6.6	\$674,572
Total Spending Authority for Line Item		6.6	\$638,318	6.6	\$674,573
Amount Under/(Over) Expended		1.1	\$14,178	(0.0)	\$1
<i>Explanation of Reversion / Overexpenditure:</i>					

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$26,830)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$3,826
FY 2009-10 Appropriation	6.6	\$638,318	6.6	\$651,569

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$1,950	\$5,000
3120	Books/Periodicals/Subscription	\$405	\$0
3117	Educational Supplies	\$0	\$180
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,355	\$5,180
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,355	\$5,180
Total Spending Authority for Line Item		\$7,000	\$7,000
Amount Under/(Over) Expended		\$4,645	\$1,820
<i>Explanation of Reversion / Overexpenditure: Revenue collection was insufficient to support spending authority allowance.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$7,000	\$7,000

Colorado Department of Public Health and Environment
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 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5440	Purch Serv-Intergovernmental	\$45,299	\$41,123
1920	Personal Svcs-Professional	\$0	\$56,546
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$45,299	\$97,669
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$45,299	\$97,669
Total Spending Authority for Line Item		\$45,299	\$45,299
Amount Under/(Over) Expended		\$0	(\$52,370)
<i>Explanation of Reversion / Overexpenditure: Due to the timing required by the hiring freeze exemption request process, contractual services were delayed in implementation resulting in under utilization of spending authority. Also, \$52,370 was expended in cash exempt from a private grant.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$45,299	\$45,299

Colorado Department of Public Health and Environment
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 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$30	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$156	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$134	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.0	\$224	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$90	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$484	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$914	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$13,342	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$18,224	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$484	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.6	\$33,433	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$196	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	0.3	\$29,282	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	0.1	\$8,107	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$103	0.0	\$0
Total Full and Part-time Employee Expenditures		1.4	\$105,202	0.0	\$0
PERA Contributions		N/A	\$12,016	N/A	\$0
Medicare		N/A	\$1,042	N/A	\$0
State Temporary Employees		N/A	\$13	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$811	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$13,882	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,638	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.4	\$122,722	0.0	\$0

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Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2150	Other Cleaning Services		\$1,325		\$0
2160	Custodial Services		\$2,753		\$0
2170	Waste Disposal Services		\$96		\$0
2190	Snow Plowing Services		\$385		\$0
2220	Bldg Maintenance/Repair Svcs		\$135		\$0
2230	Equip Maintenance/Repair Svcs		\$1,283		\$0
2232	It Software Mntc/Upgrade Svcs		\$3,784		\$0
2253	Rental Of Equipment		\$2,992		\$0
2255	Rental Of Buildings		\$968		\$0
2259	Parking Fee Reimbursement		\$37		\$0
2513	In-State Pers Vehicle Reimbsmt		\$151		\$0
2631	Comm Svcs From Outside Sources		\$1,344		\$0
2661	Indemnity Claims		\$1,904		\$0
3110	Other Supplies & Materials		\$334		\$0
3116	Noncap It - Purchased Pc Sw		\$3,619		\$0
3120	Books/Periodicals/Subscription		\$909		\$0
3121	Office Supplies		\$1,771		\$0
3123	Postage		\$1,810		\$0
3124	Printing/Copy Supplies		\$314		\$0
3128	Noncapitalized Equipment		\$2,288		\$0
3130	Non-Medical Lab & Supplies		\$0		\$0
3132	Noncap Office Furn/Office Syst		\$3,389		\$0
3143	Noncapitalized It - Other		\$1,102		\$0
4220	Registration Fees		\$1,285		\$0
Total Expenditures Denoted in Object Codes			\$33,978		\$0
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$33,978		\$0
Total FTE and Expenditures for Line Item		1.4	\$156,700	0.0	\$0
Total Spending Authority for Line Item		2.0	\$190,000	0.0	\$0
Amount Under/(Over) Expended		0.6	33,300	0.0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	2.0	2.0	0.0	\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.4	\$20,108	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$1,168	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$587	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.8	\$39,572
G3A3XX	ADMIN ASSISTANT II	0.1	\$2,080	1.2	\$52,387
G3A3XX	ADMIN ASSISTANT II	0.8	\$34,770	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	2.5	\$98,687	4.5	\$180,526
G3A4XX	ADMIN ASSISTANT III	0.9	\$35,155	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.1	\$2,494	0.0	\$0
G2D4XX	DATA SPECIALIST	1.0	\$40,428	2.0	\$85,309
G2D4XX	DATA SPECIALIST	0.9	\$35,529	0.0	\$0
I2C1IC	ENGINEER-IN-TRAINING I	1.6	\$88,363	3.1	\$175,018
I2C1IC	ENGINEER-IN-TRAINING I	0.2	\$9,820	0.0	\$0
I2C2TC	ENGINEER-IN-TRAINING II	0.9	\$61,524	0.0	\$0
I2C2TC	ENGINEER-IN-TRAINING II	0.2	\$14,901	0.0	\$0
I2C2TC	ENGINEER-IN-TRAINING II	0.3	\$14,901	0.0	\$0
I2C3*C	ENGINEER-IN-TRAINING III	4.2	\$342,481	5.5	\$442,460
I2C3*C	ENGINEER-IN-TRAINING III	0.3	\$26,581	0.0	\$0
I2C3*C	ENGINEER-IN-TRAINING III	0.5	\$34,272	0.0	\$0
I5D1*A	ENGR/PHYS SCI TECH I	0.4	\$20,308	2.0	\$91,752
I5D1*B	ENGR/PHYS SCI TECH I	1.0	\$41,544	0.0	\$0
I3A1IA	ENVIRON PROTECT INTERN	1.6	\$69,779	3.2	\$152,170
I3A1IA	ENVIRON PROTECT INTERN	1.1	\$47,594	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	2.8	\$148,065	2.7	\$160,964
I3A2TA	ENVIRON PROTECT SPEC I	3.0	\$167,136	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$939	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	7.8	\$540,299	20.2	\$1,329,479
I3A3*G	ENVIRON PROTECT SPEC II	0.1	\$6,092	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	2.7	\$178,773	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	5.5	\$404,274	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	1.4	\$118,692	3.8	\$336,394
I3A4*A	ENVIRON PROTECT SPEC III	0.3	\$22,845	0.0	\$0
I3A4*A	ENVIRON PROTECT SPEC III	0.1	\$7,615	0.0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

I3A5*A	ENVIRON PROTECT SPEC IV	2.3	\$206,072	7.5	\$713,428
I3A5*C	ENVIRON PROTECT SPEC IV	0.2	\$14,872	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.1	\$5,690	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	1.8	\$153,595	0.0	\$0
I3A5*C	ENVIRON PROTECT SPEC IV	0.8	\$74,360	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$2,714	0.0	\$0
I3A5*A	ENVIRON PROTECT SPEC IV	1.6	\$121,762	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$1,438	0.0	\$0
I3A6*A	ENVIRON PROTECT SPEC V	0.5	\$54,672	0.0	\$0
I3A6*A	ENVIRON PROTECT SPEC V	0.7	\$72,896	0.0	\$0
I3A6*A	ENVIRON PROTECT SPEC V	0.8	\$91,120	2.0	\$220,147
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$19,220	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.4	\$77,009	1.5	\$78,862
H6G2TX	GENERAL PROFESSIONAL II	0.5	\$27,456	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$4,294	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$7,645	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$8,785	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$2,274	1.0	\$55,722
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$26,295	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$68,569	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$7,986	1.8	\$147,231
H6G5XX	GENERAL PROFESSIONAL V	0.9	\$80,224	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.5	\$45,748	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$14,199	1.3	\$127,183
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$98,112	1.0	\$98,688
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$17,173	0.5	\$53,277
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$8,543	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$5,097	0.0	\$0
H2I4XX	IT PROFESSIONAL II	1.4	\$96,923	0.9	\$56,202
H2I4XX	IT PROFESSIONAL II	1.4	\$86,603	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.6	\$48,573	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.1	\$6,925	0.2	\$12,911
H2I5XX	IT PROFESSIONAL III	0.1	\$4,131	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.2	\$8,325	0.4	\$18,876
H2I2TX	IT TECHNICIAN II	0.3	\$14,344	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.1	\$2,471	0.0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

H6G8XX	MANAGEMENT	1.0	\$110,142	1.5	\$214,254
H6G8XX	MANAGEMENT	0.9	\$102,540	0.0	\$0
H6G8XX	MANAGEMENT	0.1	\$6,980	0.0	\$0
I3B1IG	PHY SCI RES/SCIENTIST INT	0.0	\$0	1.0	\$70,464
I3B3*G	PHY SCI RES/SCIENTIST II	0.4	\$32,906	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.6	\$45,442	1.9	\$140,374
I3B4*F	PHY SCI RES/SCIENTIST III	0.0	\$543	0.0	\$0
I3B5*F	PHY SCI RES/SCIENTIST IV	0.0	\$1,204	0.0	\$1,979
I3B5*G	PHY SCI RES/SCIENTIST IV	0.0	\$4,344	0.0	\$0
I2C4*C	PROFESSIONAL ENGINEER I	6.0	\$534,310	7.0	\$635,538
I2C4*C	PROFESSIONAL ENGINEER I	0.8	\$72,710	0.0	\$0
I2C6*C	PROFESSIONAL ENGINEER III	0.3	\$30,240	1.0	\$134,076
I2C6*C	PROFESSIONAL ENGINEER III	0.7	\$70,560	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.3	\$12,189	1.2	\$55,590
H4R1XX	PROGRAM ASSISTANT I	0.3	\$13,463	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.7	\$30,597	0.0	\$0
G3J4IX	STATE SERVICE TRAINEE IV	1.0	\$29,220	0.0	\$0
Total Full and Part-time Employee Expenditures		75.7	\$5,321,314	80.8	\$5,880,834
PERA and Medicare Costs		N/A	\$678,658	N/A	\$807,551
State Temporary Employees		N/A	\$58,923	N/A	\$65,570
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$28,632	N/A	\$64,187
Other Expenditures		N/A	\$19,151	N/A	\$37,305
Total Temporary, Contract, and Other Expenditures		0.0	\$785,364	0.0	\$974,613
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$350,926	N/A	\$448,135
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		75.7	\$6,457,604	80.8	\$7,303,582
Total Spending Authority for Line Item		82.2	\$6,550,294	87.5	\$7,445,130
Amount Under/(Over) Expended		6.5	\$92,690	6.7	\$141,548

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$838,607)
Annualization of Prior year salary survey and performance b	0.0	\$0	0.0	\$131,486
Removal of one time funding (reversal of supplemental)	0.0	\$0	0.0	(\$121,724)
Removal of one time funding (reversal of supplemental)	0.0	\$0	1.0	\$18,177
Joint Budget Committee Action for 1.82% Base Reduction	0.0	\$0	0.0	(\$97,640)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	1.0	(\$908,308)
FY 2009-10 Appropriation	82.2	\$6,550,294	88.5	\$6,536,822

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$0
2150	OTHER CLEANING SERVICES	\$20	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,702	\$11,244
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,901	\$15,775
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,165	\$42
2250	MISC RENTALS	\$0	\$225
2252	RENTAL/MOTOR POOL MILE CHARGE	\$34,019	\$38,555
2253	RENTAL OF EQUIPMENT	\$4,103	\$4,943
2258	PARKING FEES	\$61	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,969	\$1,469
2511	IN-STATE COMMON CARRIER FARES	\$559	\$2,553
2512	IN-STATE PERS TRAVEL PER DIEM	\$29,200	\$47,714
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,306	\$2,593
2515	STATE-OWNED VEHICLE CHARGE	\$118	\$30
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$16	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$541	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$253	\$31
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,340	\$5,507
2531	OS COMMON CARRIER FARES	\$9,176	\$6,380
2532	OS PERSONAL TRAVEL PER DIEM	\$14,851	\$11,328
2610	ADVERTISING	\$8,939	\$16,016
2630	COMM SVCS FROM DIV OF TELECOM	\$278	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,080	\$10,103
2680	PRINTING/REPRODUCTION SERVICES	\$7,497	\$9,082
2710	PURCHASED MEDICAL SERVICES	\$439	\$1,685
2810	FREIGHT	\$613	\$12
2820	OTHER PURCHASED SERVICES	\$3,816	\$3,290
2831	STORAGE-PUR SERV	\$3,038	\$4,235
3110	OTHER SUPPLIES & MATERIALS	\$839	\$2,919
3112	AUTOMOTIVE SUPPLIES	\$9	\$101
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,383	\$817
3115	DATA PROCESSING SUPPLIES	\$4,852	\$1,267

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

3116	NONCAP IT - PURCHASED PC SW	\$15,954	\$19,716
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,181	\$3,710
3121	OFFICE SUPPLIES	\$8,382	\$12,317
3122	PHOTOGRAPHIC SUPPLIES	\$428	\$303
3123	POSTAGE	\$7,078	\$3,000
3124	PRINTING/COPY SUPPLIES	\$20,492	\$1,769
3128	NONCAPITALIZED EQUIPMENT	\$16,715	\$15,093
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,172	\$37,285
3140	NONCAPITALIZED IT - PC'S	\$45,437	\$24,502
3143	NONCAPITALIZED IT - OTHER	\$15,446	\$16,774
3950	GASOLINE	\$18	\$10
4100	OTHER OPERATING EXPENSES	\$234	\$0
4140	DUES AND MEMBERSHIPS	\$178	\$350
4150	INTEREST EXPENSE	\$4,518	\$876
4151	INTEREST - LATE PAYMENTS	\$2	\$1
4180	OFFICIAL FUNCTIONS	\$2,495	\$667
4220	REGISTRATION FEES	\$20,122	\$22,351
5420	PURCH SERV-COUNTIES	\$13,938	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$10,000	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$9,599	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$45,739	\$47,500
Total Expenditures Denoted in Object Codes		\$415,211	\$404,140
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$415,211	\$404,140
Total Spending Authority for Line Item		\$378,821	\$409,763
Amount Under/(Over) Expended		(\$36,390)	\$5,623

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$709)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$709)
FY 2009-10 Appropriation	\$378,821	\$409,054

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$265,350	\$55,901
5420	Purch Serv-Counties	\$358,023	\$360,349
5440	Purch Serv-Intergovernmental	\$12,500	\$109,633
5470	Purch Serv-School Districts	\$12,500	\$0
5781	Grants To Nongov/Organizations	\$25,722	\$0
2820	Other Purchased Services	\$0	\$2,969
2232	It Software Mntc/Upgrade Svcs	\$0	\$228,292
1950	Personal Svcs-Other State Agen	\$0	\$6,996
Total Expenditures Denoted in Object Codes		\$674,096	\$764,140
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$674,096	\$764,140
Total Spending Authority for Line Item		\$814,555	\$837,147
Amount Under/(Over) Expended		\$140,459	\$73,007
<i>Explanation of Reversion / Overexpenditure: Expenditures were restricted in response to uncertainties in revenue collections related to the economic recession.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$814,555	\$837,147

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$54	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$511	0.0	\$114
H2I2TX	IT TECHNICIAN II	0.0	\$449	0.0	\$0
H2I5XX	IT PROFESSIONAL III	0.0	\$750	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$433	0.1	\$6,747
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$1,359	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$2,567	0.0	\$308
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$925	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$1,220	0.0	\$721
I3A2TA	ENVIRON PROTECT SPEC I	0.8	\$37,604	0.7	\$47,099
I3A3*A	ENVIRON PROTECT SPEC II	1.0	\$76,144	1.0	\$78,040
I3A5*A	ENVIRON PROTECT SPEC IV	0.1	\$6,356	0.2	\$4,885
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$272	0.0	\$0
I3A6*A	ENVIRON PROTECT SPEC V	0.0	\$0	0.0	\$5,645
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		2.0	\$128,643	2.0	\$143,559
PERA Contributions		N/A	\$14,608	N/A	\$17,525
Medicare		N/A	\$1,807	N/A	\$1,787
State Temporary Employees		N/A	\$40	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$1,052	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$1,033
Total Temporary, Contract, and Other Expenditures		0.0	\$17,507	0.0	\$20,345
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,512	N/A	\$12,756
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.0	\$155,662	2.0	\$176,659

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2232	It Software Mntc/Upgrade Svcs	\$1,875		\$0	
2253	Rental Of Equipment	\$514		\$0	
2258	Parking Fees	\$42		\$0	
2259	Parking Fee Reimbursement	\$175		\$0	
2512	In-State Pers Travel Per Diem	\$629		\$174	
2513	In-State Pers Vehicle Reimbsmt	\$292		\$0	
2531	Os Common Carrier Fares	\$1,002		\$0	
2532	Os Personal Travel Per Diem	\$1,451		\$0	
2610	Advertising	\$3,557		\$0	
2630	Comm Svcs From Div Of Telecom	\$9		\$0	
2631	Comm Svcs From Outside Sources	\$1,931		\$0	
2680	Printing/Reproduction Services	\$779		\$0	
2820	Other Purchased Services	\$243		\$0	
3112	Automotive Supplies	\$5		\$0	
3116	Noncap It - Purchased Pc Sw	\$5,936		\$0	
3121	Office Supplies	\$352		\$699	
3123	Postage	\$33		\$0	
3124	Printing/Copy Supplies	\$143		\$67	
3132	Noncap Office Furn/Office Syst	\$1,862		\$329	
3143	Non cap other	\$0		\$956	
3140	Noncapitalized It - Pc'S	\$5,562		\$0	
3143	Noncapitalized It - Other	\$3,113		\$110	
4220	Registration Fees	\$530		\$165	
5420	Purch Serv-Counties	\$0		\$53,162	
5781	Grants To Nongov/Organizations	\$18,186		\$0	
Total Expenditures Denoted in Object Codes		\$48,220		\$55,662	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$48,220		\$55,662	
Total FTE and Expenditures for Line Item		2.0	\$203,882	2.0	\$232,321
Total Spending Authority for Line Item		2.0	\$210,661	2.0	\$238,993
Amount Under/(Over) Expended		0.0	\$6,779	(0.0)	\$6,672

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: This reversion represents 3.22% of the appropriation. This represents a minimal reversion which occurred as a normal course of operations.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$19,166)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$11,478
FY 2009-10 Appropriation	2.0	\$210,661	2.0	\$231,305

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(6) Water Quality Control Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	142.8	11,426,562.0	142.8	11,395,688.0
Allocation of POTS funding to Division	N/A	\$897,313	N/A	\$896,369
Total Spending Authority in Division for Personal Services	142.8	\$12,323,875	142.8	\$12,292,057
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	137.9	\$9,761,395	148.1	\$10,767,335
PERA and Medicare Costs	N/A	\$1,237,181	N/A	\$1,457,518
State Temporary Staff	N/A	\$0	N/A	\$2,112
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$1,022,346	N/A	\$942,343
Other Expenditures	N/A	\$69,223	N/A	\$72,313
Total Temporary, Contract, and Other Expenditures	0.0	\$2,328,750	0.0	\$2,474,286
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$582,368	N/A	\$839,912
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	137.9	\$12,672,513	148.1	\$14,081,533
Amount Under/(Over) Expended	4.9	(\$348,638)	(5.3)	(\$1,789,476)

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.5	\$19,455	0.0	\$0
G3A3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.7	\$27,802
G2D4XX	DATA SPECIALIST	0.0	\$0	0.0	\$0
G2D5XX	DATA SUPERVISOR	0.1	\$3,337	0.3	\$12,948
G3A3XX	ADMIN ASSISTANT II	1.1	\$31,265	1.1	\$36,984
G3A4XX	ADMIN ASSISTANT III	2.6	\$88,174	3.0	\$116,886
G3J4IX	STATE SERVICE TRAINEE IV	0.6	\$15,241	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.6	\$34,935	0.6	\$41,979
H2I5XX	IT PROFESSIONAL III	0.3	\$19,491	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.2	\$14,284	0.1	\$8,341
H4R1XX	PROGRAM ASSISTANT I	0.8	\$28,121	1.6	\$61,840
H4R2XX	PROGRAM ASSISTANT II	0.8	\$33,434	0.9	\$42,466
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,577	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.5	\$25,501	0.2	\$9,698
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$49,045	0.7	\$57,231
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$79,773	0.8	\$76,003
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$7,833	0.2	\$18,743
H6G8XX	MANAGEMENT	1.4	\$201,450	1.7	\$227,627
I2C4*C	PROFESSIONAL ENGINEER I	0.2	\$14,152	0.0	\$1,540
I2C6*C	PROFESSIONAL ENGINEER III	0.0	\$3,379	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$103	0.0	\$0
I3A2TF	ENVIRON PROTECT SPEC I	0.3	\$15,173	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.1	\$5,812	0.0	\$715
I3A3*F	ENVIRON PROTECT SPEC II	0.0	\$2,543	0.0	\$0
I3A5*F	ENVIRON PROTECT SPEC IV	0.3	\$27,167	0.3	\$49,430
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$1,155	0.0	\$0
I3A6*F	ENVIRON PROTECT SPEC V	0.2	\$18,116	0.1	\$10,716
I3B2TD	PHY SCI RES/SCIENTIST I	0.2	\$8,279	0.0	\$0
I3B3*C	PHY SCI RES/SCIENTIST II	0.1	\$5,414	0.1	\$4,777
I3B3*D	PHY SCI RES/SCIENTIST II	0.1	\$4,876	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	0.3	\$18,103	0.0	\$0
I3B4*D	PHY SCI RES/SCIENTIST III	0.1	\$6,898	0.1	\$7,428
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$1,561	0.0	\$0

I3B5*D	PHY SCI RES/SCIENTIST IV	0.2	\$14,735	0.0	\$0
I5D1*B	ENGR/PHYS SCI TECH I	0.4	\$14,275	0.0	\$0
I5D1*B	PUBLIC HEALTH ADMINISTRATOR	0.0	\$0	0.0	\$744
H4M2TX	TECHNICIAN II	0.0	\$0	0.8	\$22,162
Total Full and Part-time Employee Expenditures		13.8	\$814,657	13.2	\$836,060
PERA and Medicare Costs		N/A	\$97,338	N/A	\$113,394
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$3,077	N/A	\$2,761
Other Expenditures		N/A	\$20,993	N/A	\$14,210
Total Temporary, Contract, and Other Expenditures		0.0	\$121,408	0.0	\$130,365
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$80,997
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		13.8	\$936,065	13.2	\$1,047,422
Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2631	Comm Svcs From Outside Sources		\$254		\$0
ABFB	Ot Ex Water Quality To Dphe		\$5,660		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$5,914		\$0
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$5,914		\$0
Total FTE and Expenditures for Line Item		13.8	\$941,979	13.2	\$1,047,422
Total Spending Authority for Line Item		13.8	\$942,508	13.8	\$1,009,762
Amount Under/(Over) Expended		(0.0)	\$529	0.6	(\$37,660)

Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$107,073)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$35,340
FY 2009-10 Appropriation	13.8	\$942,508	13.8	\$938,029

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$950	\$250
2230	Equip Maintenance/Repair Svcs	\$268	\$0
2231	It Hardware Maint/Repair Svcs	\$1,140	\$176
2253	Rental Of Equipment	\$97	\$0
2254	Rental Of Motor Vehicles	\$16	\$0
2255	Rental Of Buildings	\$540	\$90
2259	Parking Fee Reimbursement	\$307	\$167
2310	Purchased Construction Svcs	\$0	\$697
2511	In-State Common Carrier Fares	\$1,101	\$1,686
2512	In-State Pers Travel Per Diem	\$1,638	\$386
2513	In-State Pers Vehicle Reimbsmt	\$462	\$270
2521	Is/Non-Empl - Common Carrier	\$985	\$1,631
2522	Is/Non-Empl - Pers Per Diem	\$4,964	\$2,654
2523	Is/Non-Empl - Pers Veh Reimb	\$6,345	\$526
2531	Os Common Carrier Fares	\$1,911	\$1,309
2532	Os Personal Travel Per Diem	\$1,950	\$0
2533	Os Pers Vehicle Reimbursement	\$0	\$20
2542	Os/Non-Empl - Pers Per Diem	\$565	\$0
2610	Advertising	\$653	\$79
2630	Comm Svcs From Div Of Telecom	\$148	\$2,964
2631	Comm Svcs From Outside Sources	\$1,826	\$5
2680	Printing/Reproduction Services	\$324	\$360
2820	Other Purchased Services	\$2,225	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$322
2831	Storage-Pur Serv	\$4,200	\$5,031
3110	Other Supplies & Materials	\$12	\$121
3115	Data Processing Supplies	\$26	\$1,251
3116	Noncap It - Purchased Pc Sw	\$446	\$12,294
3120	Books/Periodicals/Subscription	(\$39)	\$379
3121	Office Supplies	\$5,879	\$5,317
3122	Photographic Supplies	\$0	\$5
3123	Postage	\$67	\$97

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3124	Printing/Copy Supplies	\$254	\$1,320
3128	Noncapitalized Equipment	\$266	\$0
3132	Noncap Office Furn/Office Syst	\$350	\$1,464
3140	Noncapitalized It - Pc'S	\$1,551	\$0
3143	Noncapitalized It - Other	\$395	\$50
3141	Noncapitalized It - Servers	\$0	\$2,949
4100	Other Operating Expenses	\$50	\$0
4140	Dues And Memberships	\$589	\$0
4180	Official Functions	\$5,043	\$1,525
4220	Registration Fees	\$3,206	\$2,435
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$50,709	\$47,831
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$50,709	\$47,831
Total Spending Authority for Line Item		\$52,356	\$52,356
Amount Under/(Over) Expended		\$1,647	\$4,525
<i>Explanation of Reversion / Overexpenditure: Did not have federal grant awards to support the Long Bill appropriation.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$52,356	\$52,356

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
3115	Data Processing Supplies	\$104	\$0
3116	Noncap It - Purchased Pc Sw	\$5,565	\$0
3121	Office Supplies	\$288	\$0
3123	Postage	\$9,201	\$0
3128	Noncapitalized Equipment	\$184	\$0
3132	Noncap Office Furn/Office Syst	\$4,574	\$0
3140	Noncapitalized It - Pc'S	\$24,720	\$0
3143	Noncapitalized It - Other	\$333	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$44,970	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$44,970	\$0
Total Spending Authority for Line Item		\$44,970	\$0
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$44,970	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (A) Administration, Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFB	IC EX DPHE FEDERAL	\$1,231,787	\$1,369,490
EZFA	IC EX DPHE INTERNAL	\$630,009	\$672,027
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,861,797	\$2,041,517
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,861,797	\$2,041,517
Total Spending Authority for Line Item		\$1,874,340	\$1,727,536
Amount Under/(Over) Expended		\$12,543	(\$313,981)
<i>Explanation of Reversion / Overexpenditure: For cash funds and cash funds exempt, the original amount used to calculate indirect was based on a higher percentage than was actually charged. As for federal, additional federal funds were available for expenditures.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$116,804
Joint Budget Committee Action for Indirect Cost Recoveries		\$0	\$56,000
Total Change from FY 2008-09 to FY 2009-10		\$0	\$172,804
FY 2009-10 Appropriation		\$1,874,340	\$1,900,340

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$2,272	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$3,751
G2D4XX	DATA SPECIALIST	0.4	\$19,960	0.0	\$0
G2D5XX	DATA SUPERVISOR	0.1	\$4,208	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.1	\$3,605	0.0	\$220
G3A4XX	ADMIN ASSISTANT III	0.2	\$7,204	0.5	\$18,295
G3A5XX	OFFICE MANAGER I	0.2	\$8,930	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.2	\$11,503	0.3	\$23,032
H2I5XX	IT PROFESSIONAL III	0.9	\$66,645	1.0	\$72,576
H2I6XX	IT PROFESSIONAL IV	0.1	\$13,058	0.2	\$20,894
H4R1XX	PROGRAM ASSISTANT I	0.0	\$1,438	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.5	\$23,374
H6G2TX	GENERAL PROFESSIONAL I	0.0	\$0	0.2	\$9,355
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$8,562	0.3	\$14,315
H6G3XX	GENERAL PROFESSIONAL III	0.4	\$26,140	1.6	\$87,490
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$53,681	0.5	\$42,832
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$64,018	0.7	\$65,039
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$8,612	0.3	\$30,685
H6G8XX	MANAGEMENT	1.1	\$129,275	1.5	\$193,422
I2C4*C	PROFESSIONAL ENGINEER I	0.2	\$21,659	0.1	\$7,992
I2C5*C	PROFESSIONAL ENGINEER II	0.0	\$348	0.0	\$0
I3A1IF	ENVIRON PROTECT INTERN	1.0	\$55,521	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$442	1.1	\$77,640
I3A2TF	ENVIRON PROTECT SPEC I	1.3	\$91,791	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$1,888	1.9	\$133,373
I3A3*C	ENVIRON PROTECT SPEC II	0.0	\$379	0.0	\$0
I3A3*F	ENVIRON PROTECT SPEC II	1.5	\$114,058	0.0	\$0
I3A4*F	ENVIRON PROTECT SPEC III	3.2	\$288,298	3.6	\$299,548
I3A5*F	ENVIRON PROTECT SPEC IV	1.4	\$146,230	1.7	\$169,651
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$4,001	0.0	\$0
I3A6*F	ENVIRON PROTECT SPEC V	0.0	\$3,482	0.0	\$3,105
I3B1ID	PHY SCI RES/SCIENTIST INT	0.1	\$6,800	0.0	\$0
I3B2TD	PHY SCI RES/SCIENTIST I	2.7	\$161,597	2.7	\$151,375

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I3B3*C	PHY SCI RES/SCIENTIST II	0.9	\$72,993	6.9	\$451,394
I3B3*D	PHY SCI RES/SCIENTIST II	1.7	\$123,066	0.0	\$0
I3B3*G	PHY SCI RES/SCIENTIST II	2.5	\$190,079	0.0	\$0
I3B4*C	PHY SCI RES/SCIENTIST III	0.5	\$41,097	2.5	\$224,017
I3B4*D	PHY SCI RES/SCIENTIST III	0.9	\$92,177	0.0	\$0
I3B4*G	PHY SCI RES/SCIENTIST III	0.0	\$4,227	0.0	\$0
I3B5*D	PHY SCI RES/SCIENTIST IV	0.8	\$89,698	1.0	\$102,890
I3B5*G	PHY SCI RES/SCIENTIST IV	0.0	\$826	0.0	\$0
I5D1*A	ENGR/PHYS SCI TECH I	0.6	\$36,236	3.0	\$154,080
I5D1*B	ENGR/PHYS SCI TECH II	1.7	\$93,289	0.0	\$1,275
H4M2TX	TECHNICIAN II	0.0	\$0	0.3	\$10,062
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		26.5	\$2,069,294	32.3	\$2,391,681
PERA and Medicare Costs		N/A	\$263,355	N/A	\$322,671
State Temporary Employees		N/A	\$0	N/A	\$2,112
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$78,274	N/A	\$29,333
Other Expenditures		N/A	\$10,187	N/A	\$10,331
Total Temporary, Contract, and Other Expenditures		0.0	\$351,816	0.0	\$364,447
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$113,291	N/A	\$158,150
Roll Forwards		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		26.5	\$2,534,401	32.3	\$2,914,278
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$287		\$0
2531	OS COMMON CARRIER FARES		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$106		\$0
3112	AUTOMOTIVE SUPPLIES		\$100		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$18		\$0
3121	OFFICE SUPPLIES		\$0		\$0
3123	POSTAGE		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$107		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$710	\$0
2170	Waste Disposal Services	\$4,960	\$0
2210	Other Maintenance/Repair Svcs	\$1,520	\$759
2220	Bldg Maintenance/Repair Svcs	\$1,055	\$2,647
2230	Equip Maintenance/Repair Svcs	\$32,979	\$6,555
2231	It Hardware Maint/Repair Svcs	\$120	\$150
2232	It Software Mntc/Upgrade Svcs	\$4,561	\$0
2240	Motor Veh Maint/Repair Svcs	\$0	\$289
2251	Rental/Lease Motor Pool Veh	\$718	\$0
2252	Rental/Motor Pool Mile Charge	\$21,565	\$12,603
2253	Rental Of Equipment	\$883	\$2,625
2254	Rental Of Motor Vehicles	\$0	\$0
2259	Parking Fee Reimbursement	\$795	\$569
2310	Purchased Construction Svcs	\$0	\$0
2511	In-State Common Carrier Fares	\$639	\$1,288
2512	In-State Pers Travel Per Diem	\$26,375	\$27,556
2513	In-State Pers Vehicle Reimbsmt	\$4,428	\$939
2515	State-Owned Vehicle Charge	\$161	\$0
2521	Is/Non-Empl - Common Carrier	\$1,945	\$797
2522	Is/Non-Empl - Pers Per Diem	\$157	\$0
2531	Os Common Carrier Fares	\$9,759	\$3,340
2532	Os Personal Travel Per Diem	\$11,161	\$4,101
2610	Advertising	\$11,054	\$2,047
2630	Comm Svcs From Div Of Telecom	\$44	\$465
2631	Comm Svcs From Outside Sources	\$5,013	\$6,230
2680	Printing/Reproduction Services	\$998	\$389
2820	Other Purchased Services	\$33,197	\$4,091
2831	Storage-Pur Serv	\$1,403	\$392
3110	Other Supplies & Materials	\$7,103	\$8,509
3112	Automotive Supplies	\$14	\$148
3115	Data Processing Supplies	\$104	\$259
3116	Noncap It - Purchased Pc Sw	\$14,265	\$181
3119	Medical Laboratory & Supplies	\$89,887	\$57,719

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3120	Books/Periodicals/Subscription	\$1,048	\$72
3121	Office Supplies	\$14,852	\$13,802
3123	Postage	\$825	\$785
3124	Printing/Copy Supplies	\$126	\$737
3126	Repair & Maintenance Supplies	\$74	\$0
3128	Noncapitalized Equipment	\$763	\$125
3132	Noncap Office Furn/Office Syst	\$2,113	\$1,852
3140	Noncapitalized It - Pc'S	\$29,588	\$166
3143	Noncapitalized It - Other	\$2,823	\$2,680
4140	Dues And Memberships	\$10,424	\$10,524
4170	Miscellaneous Fees And Fines	\$114	\$30
4180	Official Functions	\$426	\$603
4220	Registration Fees	\$12,017	\$13,668
5480	Purch Serv-Special Districts	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$141,786	\$0
5781	Grants To Nongov/Organizations	\$11,600	\$21,452
6230	Motor Veh/Boats/Planes-Dir Pur	\$26,897	\$0
6280	Other Cap Equipment-Dir Purch	\$16,762	\$55,938
ABFB	Ot Ex Water Quality To Dphe	\$103,463	\$235,726
AAFA	Ot Cs Cdphe Internal	\$0	\$111,669
5120	Grants-Counties	\$0	8,252
5140	Grants-Intergovernmental	\$0	36,360
5150	Grants-Local District Colleges	\$0	12,561
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$663,275	\$671,647
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$663,275	\$671,647
Total Spending Authority for Line Item		\$525,768	\$507,945
Amount Under/(Over) Expended		(\$137,507)	(\$163,702)

Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Removal of one-time funding (reversal of Supplemental reduction)	\$0		\$17,823
Total Change from FY 2008-09 to FY 2009-10	\$0		\$17,823
FY 2009-10 Appropriation	\$525,768		\$525,768

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Local Grants and Contracts

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$6,900	(\$4,800)
2250	Miscellaneous Rentals	\$196	\$0
5110	Grants-Cities	\$229,627	\$98,165
5120	Grants-Counties	\$87,206	(\$5,390)
5140	Grants-Intergovernmental	\$232,028	\$302,274
5150	Grants-Local District Colleges	\$0	\$7,139
5180	Grants-Special Dist	\$76,412	\$8,473
5430	Purch Serv-Federal Government	\$27,200	\$0
5771	Pass-Thru Fed Grant Interfund	\$346,639	\$15,680
5781	Grants To Nongov/Organizations	\$814,625	\$1,300,994
5881	Distributions To Nongov/Organ	\$627	\$0
4180	Official Functions	\$0	3,220
5420	Purch Serv-Counties	\$0	15,000
5440	Purch Serv-Intergovernmental	\$0	12,766
5450	Purch Serv-Local Dist Colleges	\$0	\$2,200
Total Expenditures Denoted in Object Codes		\$1,821,460	\$1,755,721
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,821,460	\$1,755,721
Total Spending Authority for Line Item		\$2,136,456	\$2,136,456
Amount Under/(Over) Expended		\$314,996	\$380,735
<i>Explanation of Reversion / Overexpenditure: There were not enough federal expenditures to support the full appropriation.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$2,136,456	\$2,136,456

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Water Quality Improvement

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5120	Grants-Counties	\$32,693	\$17,856
5781	Grants To Nongov/Organizations	\$21,655	\$30,335
2511	In State Common Carrier Fares	\$0	\$15
2512	Instate Pers Travel Per Diem	\$0	\$2,324
2531	OS Common Carrier Fares	\$0	\$68
2532	OS Personal Travel Per Diem	\$0	\$684
2631	Comm Svcs From Outside Sources	\$0	\$300
3121	Office Supplies	\$0	\$1,143
4220	Registration Fees	\$0	\$1,325
5110	Grants-Cities	\$0	\$21,228
5180	Grants-Special Dist	\$0	\$27,054
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$54,348	\$102,332
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$54,348	\$102,332
Total Spending Authority for Line Item		\$117,196	\$117,196
Amount Under/(Over) Expended		\$62,848	\$14,864
<i>Explanation of Reversion / Overexpenditure: All funds were obligated, but unable to expend all of the funds by the end of the state fiscal year. In many cases, more time is needed to complete the projects as outlined in the statute.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$117,196	\$117,196

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$3,567	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.2	\$6,899
G2D4XX	DATA SPECIALIST	0.7	\$29,393	0.6	\$30,547
G2D5XX	DATA SUPERVISOR	0.3	\$12,558	0.5	\$24,754
G3A3XX	ADMIN ASSISTANT II	0.0	\$648	0.3	\$11,866
G3A4XX	ADMIN ASSISTANT III	2.0	\$69,700	1.5	\$57,387
H2I4XX	IT PROFESSIONAL II	0.6	\$35,328	1.6	\$105,362
H2I5XX	IT PROFESSIONAL III	0.4	\$33,608	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.4	\$34,719	0.4	\$41,121
H4R1XX	PROGRAM ASSISTANT I	0.3	\$10,657	0.3	\$10,816
H4R2XX	PROGRAM ASSISTANT II	0.0	\$380	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.2	\$61,299	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$660	0.3	\$18,275
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$17,598	0.1	\$8,849
H6G5XX	GENERAL PROFESSIONAL V	0.3	\$23,950	0.2	\$21,361
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$2,131	0.0	\$0
H6G8XX	MANAGEMENT	1.1	\$121,865	0.3	\$35,917
I2C1IC	ENGINEER-IN-TRAINING I	0.1	\$5,094	0.0	\$0
I2C2TC	ENGINEER-IN-TRAINING II	1.0	\$52,771	0.0	\$0
I2C3*C	ENGINEER-IN-TRAINING III	0.0	\$765	1.0	\$65,493
I2C4*A	PROFESSIONAL ENGINEER I	0.6	\$53,395	6.4	\$537,355
I2C4*C	PROFESSIONAL ENGINEER I	8.2	\$659,281	0.0	\$0
I2C5*C	PROFESSIONAL ENGINEER II	1.4	\$128,741	1.5	\$148,355
I2C6*C	PROFESSIONAL ENGINEER III	0.5	\$50,279	0.3	\$33,980
I3A1IF	ENVIRON PROTECT INTERN	0.7	\$36,390	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$786	5.8	\$315,677
I3A2TF	ENVIRON PROTECT SPEC I	2.2	\$115,298	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	1.0	\$65,281	13.3	\$947,062
I3A3*B	ENVIRON PROTECT SPEC II	0.2	\$14,194	0.0	\$0
I3A3*F	ENVIRON PROTECT SPEC II	11.1	\$730,780	0.0	\$0
I3A4*F	ENVIRON PROTECT SPEC III	3.7	\$312,732	4.1	\$351,861
I3A5*F	ENVIRON PROTECT SPEC IV	2.4	\$210,080	2.5	\$240,448

Department of Public Health and Environment

Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$45,174		\$0
Total FTE and Expenditures for Line Item	44.2	\$4,473,956	46.6	\$4,524,022
Total Spending Authority for Line Item	44.5	\$4,130,279	44.5	\$3,865,139
Amount Under/(Over) Expended	0.3	(\$343,677)	(2.1)	(\$658,883)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$391,909)
Removal of one-time funding (reversal of Supplemental reduction)	N/A	\$0	N/A	\$120,467
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$118,916
HB 09-1330 (DPHE Fees Feeding Operations Dischargers)	0.0	\$0	0.0	\$29,853
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$57,415)
FY 2009-10 Appropriation	44.5	\$4,130,279	44.5	\$3,685,051

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1350	Employee Non-Cash Incentives	\$0	\$0
1910	Personal Svcs - Temporary Svcs	\$14,186	\$0
1920	Personal Svcs - Professional	\$38,932	\$0
2150	Other Cleaning Services	\$448	\$95
2210	Other Maintenance/Repair Svcs	\$913	\$355
2220	Bldg Maintenance/Repair Svcs	\$0	\$4,552
2230	Equip Maintenance/Repair Svcs	\$314	\$413
2231	It Hardware Maint/Repair Svcs	\$0	\$535
2232	It Software Mntc/Upgrade Svcs	\$0	\$9,936
2240	Motor Veh Maint/Repair Svcs	\$0	\$25
2250	Miscellaneous Rentals	\$206	\$0
2251	Rental/Lease Motor Pool Veh	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$19,340	\$33,621
2254	Rental Of Motor Vehicles	\$0	\$0
2259	Parking Fee Reimbursement	\$937	\$813
2510	In-State Travel	\$412	\$0
2511	In-State Common Carrier Fares	\$3,184	\$1,929
2512	In-State Pers Travel Per Diem	\$8,927	\$22,215
2513	In-State Pers Vehicle Reimbsmt	\$3,837	\$3,662
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$575
2522	Is/Non-Empl - Pers Per Diem	\$0	\$1,566
2523	Is/Non-Empl - Pers Veh Reimb	\$0	\$5,824
2531	Os Common Carrier Fares	\$6,162	\$3,913
2532	Os Personal Travel Per Diem	\$11,563	\$14,194
2610	Advertising	\$20,619	\$15,661
2630	Comm Svcs From Div Of Telecom	\$252	\$788
2631	Comm Svcs From Outside Sources	\$12,537	\$8,868
2641	Other Adp Billings-Purch Serv	\$0	\$0
2680	Printing/Reproduction Services	\$1,550	\$2,129
2820	Other Purchased Services	\$6,009	\$10,220
2831	Storage-Pur Serv	\$2,930	\$1,677
3110	Other Supplies & Materials	\$4,796	\$3,231
3112	Automotive Supplies	\$50	\$64

Department of Public Health and Environment

3113	Clothing And Uniform Allowance	\$0	\$519
3115	Data Processing Supplies	\$1,582	\$0
3116	Noncap It - Purchased Pc Sw	\$34,552	\$2,224
3117	Educational Supplies	\$0	\$95
3119	Medical Laboratory & Supplies	\$0	\$818
3120	Books/Periodicals/Subscription	\$5,240	\$2
3121	Office Supplies	\$15,333	\$8,477
3122	Photographic Supplies	\$71	\$0
3123	Postage	\$4,369	\$1,171
3124	Printing/Copy Supplies	\$1,219	\$3,233
3126	Repair & Maintenance Supplies	\$0	\$4,447
3128	Noncapitalized Equipment	\$2,646	\$2,020
3131	Noncapitalized Building Mat'Ls	\$0	\$51
3132	Noncap Office Furn/Office Syst	\$5,968	\$2,366
3140	Noncapitalized It - Pc'S	\$33,012	\$2,463
3143	Noncapitalized It - Other	\$13,435	\$935
4120	Bad Debt Expense	\$0	\$0
4140	Dues And Memberships	\$3,925	\$9,341
3143	Noncapitalized It - Other	\$0	\$6,605
3146	Noncap It-Purchased Server Sw	\$0	\$732
4150	Interest Expense	\$0	\$1,059
4180	Official Functions	\$236	\$3,195
4220	Registration Fees	\$10,401	\$16,407
5120	Grants-Counties	\$17,700	\$0
5420	Purch Serv-Counties	\$10,777	\$86,503
5781	Grants To Nongov/Organizations	\$44,480	\$39,616
5881	Distributions To Nongov/Organ	\$15,428	\$0
ABFB	Ot Ex Water Quality To Dphe	\$45,342	\$0
Total Expenditures Denoted in Object Codes		\$423,818	\$339,137
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$423,818	\$339,137
Total Spending Authority for Line Item		\$383,866	\$355,503
Amount Under/(Over) Expended		(\$39,952)	\$16,366
<i>Explanation of Reversion / Overexpenditure: Did not have federal grant awards to support the Long Bill appropriation.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Removal of one-time funding (reversal of Supplemental reduction)	\$0		\$28,363
Total Change from FY 2008-09 to FY 2009-10	\$0		\$28,363
FY 2009-10 Appropriation	\$383,866		\$383,866

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN II	0.3	\$12,469	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$2,460
G2D4XX	DATA SPECIALIST	0.9	\$42,803	1.2	\$54,108
G2D5XX	DATA SUPERVISOR	0.5	\$21,500	0.2	\$10,550
G3A3XX	ADMIN ASSISTANT II	1.3	\$42,179	0.3	\$9,298
G3A4XX	ADMIN ASSISTANT III	1.6	\$62,509	1.0	\$41,984
G3A5XX	OFFICE MANAGER I	0.1	\$3,344	0.0	\$0
G3J4IX	STATE SERVICE TRAINEE IV	0.2	\$6,965	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.5	\$33,050	1.3	\$89,960
H2I5XX	IT PROFESSIONAL III	0.4	\$29,668	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.3	\$32,230	0.3	\$29,736
H4R1XX	PROGRAM ASSISTANT I	1.0	\$39,395	0.2	\$6,358
H4R2XX	PROGRAM ASSISTANT II	0.8	\$35,959	1.6	\$77,268
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.4	\$21,871
H6G2TX	GENERAL PROFESSIONAL II	0.9	\$40,710	0.2	\$8,859
H6G3XX	GENERAL PROFESSIONAL III	0.8	\$46,748	2.3	\$133,409
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$70,037	0.6	\$49,324
H6G5XX	GENERAL PROFESSIONAL V	1.3	\$102,481	1.2	\$105,801
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$7,442	0.6	\$60,335
H6G8XX	MANAGEMENT	1.8	\$197,782	1.7	\$213,503
I2C1IC	ENGINEER-IN-TRAINING I	3.5	\$195,991	2.5	\$147,303
I2C2TC	ENGINEER-IN-TRAINING II	1.2	\$70,910	5.0	\$303,698
I2C3*C	ENGINEER-IN-TRAINING III	1.3	\$90,798	1.0	\$70,920
I2C4*A	PROFESSIONAL ENGINEER I	0.4	\$32,420	7.0	\$594,984
I2C4*C	PROFESSIONAL ENGINEER I	6.6	\$540,490	0.0	\$0
I2C5*C	PROFESSIONAL ENGINEER II	2.5	\$248,014	2.2	\$218,068
I2C6*C	PROFESSIONAL ENGINEER III	0.3	\$34,468	0.3	\$28,530
I3A1IF	ENVIRON PROTECT INTERN	1.5	\$66,860	2.6	\$146,901
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$869	0.0	\$0
I3A2TB	ENVIRON PROTECT SPEC I	0.3	\$17,252	0.0	\$0
I3A2TF	ENVIRON PROTECT SPEC I	2.3	\$127,216	2.6	\$134,785
I3A3*A	ENVIRON PROTECT SPEC II	0.1	\$3,269	0.0	\$0
I3A3*B	ENVIRON PROTECT SPEC II	0.9	\$59,150	9.3	\$742,031

Department of Public Health and Environment

I3A3*F	ENVIRON PROTECT SPEC II	6.9	\$479,426	0.0	\$0
I3A3*G	ENVIRON PROTECT SPEC II	1.0	\$72,528	0.0	\$0
I3A4*B	ENVIRON PROTECT SPEC III	0.2	\$13,552	3.9	\$320,377
I3A4*F	ENVIRON PROTECT SPEC III	2.7	\$213,457	0.0	\$0
I3A5*B	ENVIRON PROTECT SPEC IV	0.2	\$15,885	1.6	\$168,942
I3A5*F	ENVIRON PROTECT SPEC IV	2.4	\$244,888	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.1	\$7,133	0.0	\$0
I3A6*F	ENVIRON PROTECT SPEC V	0.4	\$44,004	0.4	\$42,053
I3B1ID	PHY SCI RES/SCIENTIST INT	0.0	\$180	0.0	\$0
I3B3*C	PHY SCI RES/SCIENTIST II	1.0	\$68,167	1.0	\$70,608
I3B3*F	PHY SCI RES/SCIENTIST II	0.6	\$41,323	0.0	\$0
I3B4*C	PHY SCI RES/SCIENTIST III	0.0	\$27	0.0	\$0
I5D1*B	ENGR/PHYS SCI TECH I	0.8	\$35,097	0.8	\$37,860
I5D2*A	ENGR/PHYS SCI TECH II	0.3	\$19,813	1.3	\$79,399
I5D2*B	ENGR/PHYS SCI TECH II	1.4	\$79,386	1.3	\$86,424
I5D3*B	ENGR/PHYS SCI TECH III	1.0	\$63,892	0.0	\$0
H4M2TX	TECHNICIAN II	0.0	\$0	0.0	\$1,757
Total Full and Part-time Employee Expenditures		53.4	\$3,713,736	55.9	\$4,109,466
PERA and Medicare Costs		N/A	\$475,056	N/A	\$559,710
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$308,355	N/A	\$577,977
Other Expenditures		N/A	\$26,131	N/A	\$29,968
Total Temporary, Contract, and Other Expenditures		0.0	\$809,542	0.0	\$1,167,655
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$264,138	N/A	\$318,690
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		53.4	\$4,787,416	55.9	\$5,595,811
Total Spending Authority for Line Item		44.9	\$3,278,237	44.9	\$3,423,708
Amount Under/(Over) Expended		(8.5)	(\$1,509,179)	(11.0)	(\$2,172,103)

Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$175,857)
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$41,884
Removal of one-time funding (reversal of Supplemental reduction)	0.0	\$0	0.0	\$26,431
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$21,971)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$129,513)
FY 2009-10 Appropriation	44.9	\$3,278,237	44.9	\$3,294,195

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(6) Water Quality Control Division; (D) Drinking Water Program, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$100	\$0
1920	Personal Svcs - Professional	\$0	\$35,807
1962	Personal Svcs- It - Consulting	\$0	\$0
2150	Other Cleaning Services	\$448	\$0
2210	Other Maintenance/Repair Svcs	\$1,383	\$158
2230	Equip Maintenance/Repair Svcs	\$794	\$1,100
2231	It Hardware Maint/Repair Svcs	\$914	\$796
2232	It Software Mntc/Upgrade Svcs	\$3,041	\$57,947
2240	Motor Veh Maint/Repair Svcs	\$14	\$2
2250	Miscellaneous Rentals	\$200	\$0
2252	Rental/Motor Pool Mile Charge	\$11,710	\$15,817
2253	Rental Of Equipment	\$11	\$0
2254	Rental Of Motor Vehicles	\$10	\$0
2255	Rental Of Buildings	\$60	\$10
2259	Parking Fee Reimbursement	\$952	\$1,170
2310	Purchased Construction Svcs	\$0	\$0
2511	In-State Common Carrier Fares	\$677	\$1,185
2512	In-State Pers Travel Per Diem	\$41,092	\$36,973
2513	In-State Pers Vehicle Reimbsmt	\$8,149	\$5,851
2515	State-Owned Vehicle Charge	\$16	\$0
2521	Is/Non-Empl - Common Carrier	\$1,130	\$891
2522	Is/Non-Empl - Pers Per Diem	\$4,114	\$5,975
2523	Is/Non-Empl - Pers Veh Reimb	\$1,273	\$812
2531	Os Common Carrier Fares	\$7,904	\$4,707
2532	Os Personal Travel Per Diem	\$13,656	\$9,154
2541	Os/Non-Empl - Common Carrier	\$0	\$736
2542	Os/Non-Empl - Pers Per Diem	\$63	\$0
2551	Oc Common Carrier Fares	\$0	\$82
2552	Oc Pers Travel Reimbursement	\$0	\$633
2610	Advertising	\$3,552	\$2,352
2630	Comm Svcs From Div Of Telecom	\$109	\$118
2631	Comm Svcs From Outside Sources	\$12,149	\$16,688
2641	Other Adp Billings-Purch Serv	\$0	\$0

2680	Printing/Reproduction Services	\$9,104	\$6,713
2681	Photocopy Reimbursement	\$24	\$4
2690	Legal Services	\$0	\$116
2820	Other Purchased Services	\$3,707	\$2,617
2830	Office Moving-Pur Serv	\$0	\$680
2831	Storage-Pur Serv	\$4,614	\$4,122
3110	Other Supplies & Materials	\$4,628	\$8,318
3112	Automotive Supplies	\$150	\$0
3115	Data Processing Supplies	\$795	\$366
3117	Educational Supplies	\$0	\$1,179
3116	Noncap It - Purchased Pc Sw	\$24,905	\$21,028
3118	Food And Food Serv Supplies	\$33	\$0
3119	Medical Laboratory & Supplies	\$0	\$8,850
3120	Books/Periodicals/Subscription	\$2,479	\$834
3121	Office Supplies	\$19,636	\$10,719
3122	Photographic Supplies	\$71	\$0
3123	Postage	\$7,279	\$6,393
3124	Printing/Copy Supplies	\$1,260	\$6,160
3126	Repair & Maintenance Supplies	\$74	\$0
3128	Noncapitalized Equipment	\$1,652	\$7,177
3131	Noncapitalized Building Mat'Ls	\$0	\$51
3132	Noncap Office Furn/Office Syst	\$5,741	\$11,431
3140	Noncapitalized It - Pc'S	\$11,992	\$503
3141	Noncapitalized It - Servers	\$0	\$124
3143	Noncapitalized It - Other	\$12,144	\$5,899
4100	Other Operating Expenses	\$2,050	\$1,060
4140	Dues And Memberships	\$9,750	\$10,150
4150	Interest - Late Payments	\$0	\$433
4180	Official Functions	\$3,751	\$8,619
4170	Miscellaneous Fees And Fines	\$0	\$21
4220	Registration Fees	\$16,610	\$22,660
5140	Grants-Intergovernmental	\$4,000	\$14,000
5150	Grants-Local District Colleges	\$0	\$20,000
5180	Grants-Special Dist	\$0	\$5,310
5420	Purch Serv-Counties	\$0	\$46,835
5770	Pass-Thru Fed Grant Intrafund	\$0	\$6,285
5781	Grants To Nongov/Organizations	\$7,045	\$593,343
5881	Distributions To Nongov/Organ	\$5,294	\$0
6214	It Other - Direct Purchase	\$3,500	\$0
5440	Purch Serv-Intergovernmental	\$0	\$66,733

5110	Grants-Cities	\$0	\$33,684
Total Expenditures Denoted in Object Codes		\$275,809	\$1,131,378
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$275,809	\$1,131,378

Total Spending Authority for Line Item	\$213,583	\$194,569
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Amount Under/(Over) Expended	(\$62,226)	(\$936,809)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditures.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding (reversal of Supplemental reduction)	\$0	\$19,014
Total Change from FY 2008-09 to FY 2009-10	\$0	\$19,014
FY 2009-10 Appropriation	\$213,583	\$213,583

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Divisional Personal Services Detail

(7) Hazardous Materials and Waste Management Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	128.6	\$13,256,654	132.6	\$13,791,778
Allocation of POTS funding to Division	N/A	\$507,493	N/A	\$147,045
Total Spending Authority in Division for Personal Services	128.6	\$13,764,147	132.6	\$13,938,823
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	103.9	8,133,677.5	106.1	8,464,545.9
PERA and Medicare Costs	N/A	\$1,022,183	N/A	\$1,125,463
State Temporary Staff	N/A	\$0	N/A	\$21,301
Sick and Annual Leave Payouts	0.0		0.0	\$0
Contract Services	N/A	\$1,375,110	N/A	\$729,079
Other Expenditures	N/A	\$41,399	N/A	\$61,242
Total Temporary, Contract, and Other Expenditures	0.0	\$2,438,692	0.0	\$1,937,084
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$525,963	N/A	\$643,576
Transfers	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	103.9	\$11,098,332	106.1	\$11,045,206
Amount Under/(Over) Expended	24.7	\$2,665,815	26.5	\$2,893,617

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (A) Administration, Program Costs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$50	0.0	\$139
G3A4XX	ADMIN ASSISTANT III	0.0	\$44	0.0	\$84
H2I2TX	IT TECHNICIAN II	0.0	\$39	0.0	\$96
H2I4XX	IT PROFESSIONAL II	0.0	\$46	0.0	\$114
H2I5XX	IT PROFESSIONAL III	0.0	\$43	0.0	\$123
H2I6XX	IT PROFESSIONAL IV	0.0	\$36	0.0	\$163
H4M3XX	TECHNICIAN III	0.1	\$4,690	0.1	\$5,525
H4M4XX	TECHNICIAN IV	0.0	\$75	0.0	\$187
H4R1XX	PROGRAM ASSISTANT I	0.5	\$21,068	0.5	\$22,162
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$14	0.0	\$67
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$42	0.0	\$103
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$9,370	0.2	\$10,698
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$62	0.0	\$149
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$87	0.0	\$209
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$75	0.5	\$57,714
H6G8XX	MANAGEMENT	0.5	\$54,754	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	0.0	\$15	0.0	\$46
I3A6*D	ENVIRON PROTECT SPEC V	0.0	\$200	0.0	\$732
I3A6*G	ENVIRON PROTECT SPEC II	0.0	\$0	0.1	\$6,222
I3A6*E	ENVIRON PROTECT SPEC IV	0.0	\$0	0.0	\$12
Total Full and Part-time Employee Expenditures		1.2	\$90,710	1.4	\$104,545
PERA Contributions		N/A	\$10,426	N/A	\$12,954
Medicare		N/A	\$1,302	N/A	1,492
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$2,122	N/A	\$1,309
Total Temporary, Contract, and Other Expenditures		0.0	\$13,850	0.0	\$15,755
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,622	N/A	\$5,281

Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	1.2	\$108,182	1.4	\$125,581
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs	\$1,253		\$231
2231	It Hardware Maint/Repair Svcs	\$706		\$381
2232	It Software Mntc/Upgrade Svcs	\$2,605		\$2,428
2251	Rental/Lease Motor Pool Veh	\$309		\$557
2252	Rental/Motor Pool Mile Charge	\$1,637		\$551
2254	Rental Of Motor Vehicles	\$629		\$592
2255	Rental Of Buildings	\$30		\$0
2259	Parking Fee Reimbursement	\$234		\$140
2267	Rental Of It Software - Server	\$8		\$0
5111	Is - Common Carrier	\$0		\$5
2512	In-State Pers Travel Per Diem	\$4,603		\$71
2513	In-State Pers Vehicle Reimbsmt	\$1,238		\$27
2521	Is/Non-Empl - Common Carrier	\$102		\$534
2522	Is/Non-Empl - Pers Per Diem	\$196		\$397
2523	Is/Non-Empl - Pers Veh Reimb	\$758		\$970
2531	Os Common Carrier Fares	\$2,882		(\$352)
2532	Os Personal Travel Per Diem	\$641		\$307
2533	Os Pers Vehicle Reimbursement	\$117		\$0
2610	Advertising	\$2,434		\$611
2630	Comm Svcs From Div Of Telecom	\$274		\$190
2631	Comm Svcs From Outside Sources	\$1,331		\$1,782
2680	Printing/Reproduction Services	\$3,073		\$156
2690	Legal Services	\$313		\$0
2710	Purchased Medical Services	\$1,214		\$0
2810	Freight	\$2		\$0
2820	Other Purchased Services	\$37		\$213
2830	Office Moving-Pur Serv	\$0		\$1,241
2831	Storage-Pur Serv	\$2,278		\$0
3110	Other Supplies & Materials	\$131		\$277
3113	Clothing And Uniform Allowance	\$180		\$0
3115	Data Processing Supplies	\$5		\$0
3116	Noncap It - Purchased Pc Sw	\$1,765		\$2,230
3120	Books/Periodicals/Subscription	\$292		\$310
3121	Office Supplies	\$4,909		\$4,220
3123	Postage	\$214		\$21

3124	Printing/Copy Supplies		\$3,297		\$3,110
3132	Noncap Office Furn/Office Syst		\$623		\$608
3140	Noncapitalized It - Pc'S		\$4,522		\$3,647
3141	Noncapitalized It - Servers		\$2,337		\$0
3143	Noncapitalized It - Other		\$312		\$632
4100	Other Operating Expenses		\$106		\$260
4140	Dues And Memberships		\$1,565		\$36
4180	Official Functions		\$12,182		\$5,898
4220	Registration Fees		\$9,568		\$3,048
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$70,911		\$35,329
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$70,911		\$35,329
Total FTE and Expenditures for Line Item		1.2	\$179,093	1.4	\$160,910
Total Spending Authority for Line Item		3.4	\$314,385	3.4	\$313,151
Amount Under/(Over) Expended		2.2	\$135,292	2.0	\$152,241
<i>Explanation of Reversion / Overexpenditure: Division federal and cash administrative costs less than anticipated</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of Prior Year Salary Survey and Performance Based		0.0	\$0	0.0	\$8,035
FY 2009-10 Appropriation		3.4	\$314,385	3.4	\$321,186

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (A) Administration, Legal Services for 6,145 hours

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2690	Legal Services	\$405,408	\$381,263
3123	Postage	\$9	\$0
EBLG	Ot Ex Dphe To Dol	\$825,023	\$24,334
Total Expenditures Denoted in Object Codes		\$1,230,439	\$405,597
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,230,439	\$405,597
Total Spending Authority for Line Item		\$3,104,291	\$1,621,411
Amount Under/(Over) Expended		\$1,873,852	\$1,215,814
<i>Explanation of Reversion / Overexpenditure: Department of Law expenditures for Rocky Mountain Arsenal NRDS and the Canterbury Tunnel were less than appropriated.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$3,821,588)
Joint Budget Committee Action for Legal Services		\$0	\$1,720
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$3,819,868)
FY 2009-10 Appropriation		\$3,104,291	(\$2,198,457)

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (A) Administration, Capital Outlay

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$3,205	\$0
Amount Under/(Over) Expended		\$3,205	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Annualization of _____		(\$3,205)	\$0
Total Change from FY 2008-09 to FY 2009-10		(\$3,205)	\$0
FY 2009-10 Appropriation		\$0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (A) Administration, Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$31,062	\$30,401
AZFB	Ic Ex Dphe Federal	\$886,381	\$883,778
EZFA	Ic Ex Dphe Internal	\$829,969	\$808,668
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,747,412	\$1,722,847
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,747,412	\$1,722,847
Total Spending Authority for Line Item		\$2,050,621	\$1,846,000
Amount Under/(Over) Expended		\$303,209	\$123,153
<i>Explanation of Reversion / Overexpenditure: Cash Indirect rates were lower than estimated .</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$40,576
FY 2009-10 Appropriation		\$2,050,621	\$1,886,576

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
B2F3XX	BUDGET & POLICY ANLST III	1.0	\$22,539	1.3	\$25,512
G3A4XX	ADMIN ASSISTANT III	0.7	\$23,716	0.5	\$18,474
H2I2TX	IT TECHNICIAN II	0.3	\$17,146	0.3	\$17,729
H2I4XX	IT PROFESSIONAL II	0.3	\$20,200	0.3	\$20,886
H2I5XX	IT PROFESSIONAL III	0.3	\$19,320	0.3	\$22,632
H2I6XX	IT PROFESSIONAL IV	0.2	\$16,585	0.3	\$30,055
H4M4XX	TECHNICIAN IV	0.7	\$33,275	1.6	\$34,329
H4R1XX	PROGRAM ASSISTANT I	1.5	\$66,806	3.1	\$56,126
H4R2XX	PROGRAM ASSISTANT II	1.0	\$48,407	1.4	\$72,163
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$16,995	0.9	\$41,849
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$18,488	0.3	\$18,998
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$59,106	2.4	\$82,258
H6G4XX	GENERAL PROFESSIONAL IV	2.2	\$169,058	0.9	\$74,570
H6G5XX	GENERAL PROFESSIONAL V	0.8	\$56,538	1.1	\$90,230
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$33,475	0.3	\$34,477
H6G8XX	MANAGEMENT	0.4	\$46,823	0.4	\$49,908
I2C3*C	ENGINEER-IN-TRAINING III	1.0	\$84,936	0.0	\$0
I2C4*C	PROFESSIONAL ENGINEER I	4.2	\$179,703	5.5	\$302,340
I2C5*C	PROFESSIONAL ENGINEER II	0.1	\$7,548	2.0	\$110,707
I2C5*F	PROFESSIONAL ENGINEER II	1.0	\$103,236	0.0	\$0
I3A1IE	ENVIRON PROTECT INTERN	0.9	\$49,885	0.0	\$0
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$559	0.0	\$0
I3A2TB	ENVIRON PROTECT SPEC I	0.0	\$857	0.0	\$0
I3A2TE	ENVIRON PROTECT SPEC I	1.0	\$60,162	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$2,685	4.2	\$776,350
I3A3*D	ENVIRON PROTECT SPEC II	0.0	\$358	0.0	\$0
I3A3*E	ENVIRON PROTECT SPEC II	9.2	\$627,327	0.0	\$0
I3A3*F	ENVIRON PROTECT SPEC II	0.0	\$1,038	0.0	\$0
I3A4*C	ENVIRON PROTECT SPEC III	0.5	\$47,174	5.1	\$467,387
I3A4*D	ENVIRON PROTECT SPEC III	0.0	\$336	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	0.8	\$389,618	0.0	\$0
I3A5*B	ENVIRON PROTECT SPEC IV	1.0	\$101,235	0.4	\$360,207
I3A5*E	ENVIRON PROTECT SPEC IV	1.7	\$178,031	0.0	\$0

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I3A5*G	ENVIRON PROTECT SPEC IV	1.0	\$104,326	0.0	\$0
I3A6*E	ENVIRON PROTECT SPEC V	0.7	\$71,153	0.6	\$69,709
I3B5*G	PHY SCI RES/SCIENTIST IV	0.1	\$12,617	1.2	\$15,098
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		34.6	\$2,691,261	34.7	\$2,791,994
PERA and Medicare Costs		N/A	\$337,304	N/A	\$376,265
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$251,249	N/A	\$165,236
Other Expenditures		N/A	\$8,351	N/A	\$15,920
Total Temporary, Contract, and Other Expenditures		0.0	\$596,904	0.0	\$557,421
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$164,274	N/A	\$193,203
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		34.6	\$3,452,439	34.7	\$3,542,618
Total Spending Authority for Line Item		38.2	\$3,139,626	42.7	\$3,842,807
Amount Under/(Over) Expended		3.6	(\$312,813)	8.0	\$300,189
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Annualization of Prior Year Salary Survey and Performance Based	0.0	\$0	0.0	\$8,035
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$40,244)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$32,209)
FY 2009-10 Appropriation	38.2	\$3,139,626	42.7	\$3,810,598

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs	\$132	\$112
2231	It Hardware Maint/Repair Svcs	\$226	\$175
2232	It Software Mntc/Upgrade Svcs	\$6,184	\$5,728
2251	Rental/Lease Motor Pool Veh	\$102	\$536
2252	Rental/Motor Pool Mile Charge	\$4,724	\$5,382
2254	Rental Of Motor Vehicles	\$1,409	\$608
2255	Rental Of Buildings	\$500	\$0
2259	Parking Fee Reimbursement	\$231	\$715
2263	Rental Of It Equip - Other	\$0	\$0
2267	Rental Of It Software - Server	\$4	\$0
2511	In-State Common Carrier Fares	\$485	\$265
2512	In-State Pers Travel Per Diem	\$5,897	\$9,507
2513	In-State Pers Vehicle Reimbsmt	\$2,069	\$0
2515	State-Owned Vehicle Charge	\$24	\$0
2531	Os Common Carrier Fares	\$1,878	\$7,480
2532	Os Personal Travel Per Diem	\$906	\$6,731
2610	Advertising	\$13,694	\$15,478
2630	Comm Svcs From Div Of Telecom	\$142	\$93
2631	Comm Svcs From Outside Sources	\$2,628	\$3,623
2680	Printing/Reproduction Services	\$315	\$2,554
2690	Legal Services	\$2,153	\$730
2710	Purchased Medical Services	\$5,369	\$4,910
2810	Freight	\$19	\$0
2820	Other Purchased Services	\$1,215	\$1,358
2831	Storage-Pur Serv	\$8,039	\$8,352
3110	Other Supplies & Materials	\$3,600	\$753
3113	Clothing And Uniform Allowance	\$204	\$0
3115	Data Processing Supplies	\$2	\$0
3116	Noncap It - Purchased Pc Sw	\$1,008	\$3,821
3120	Books/Periodicals/Subscription	\$2,268	\$7,974
3121	Office Supplies	\$2,833	\$2,894
3122	Photographic Supplies	\$30	\$0

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3123	Postage	\$27	\$43
3124	Printing/Copy Supplies	\$1,482	\$1,439
3128	Noncapitalized Equipment	\$0	\$196
3132	Noncap Office Furn/Office Syst	\$143	\$572
3140	Noncapitalized It - Pc'S	\$28,228	\$15,229
3141	Noncapitalized It - Servers	\$1,072	\$0
3142	Noncapitalized It - Network	\$102	\$652
3143	Noncapitalized It - Other	\$912	\$8,908
4140	Dues And Memberships	\$5,766	\$0
4180	Official Functions	\$13,779	\$31,908
4181	Customer Workshops	\$2,682	\$0
4220	Registration Fees	\$3,200	\$19,006
5420	Purch Serv-Counties	\$19,021	\$36,841
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$144,703	\$204,573
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$144,703	\$204,573
Total Spending Authority for Line Item		\$213,571	\$229,006
Amount Under/(Over) Expended		\$68,868	\$24,433
<i>Explanation of Reversion / Overexpenditure: Federal grant fund actual expenditures less than budgeted.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$213,571	\$229,006

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.1	\$7,944	0.1	\$10,970
G3A4XX	ADMIN ASSISTANT III	0.2	\$8,347	0.2	\$7,943
H2I2TX	IT TECHNICIAN II	0.1	\$6,003	0.1	\$7,623
H2I4XX	IT PROFESSIONAL II	0.1	\$7,072	0.1	\$8,981
H2I5XX	IT PROFESSIONAL III	0.1	\$6,791	0.1	\$9,732
H2I6XX	IT PROFESSIONAL IV	0.1	\$6,103	0.1	\$12,923
H4M4XX	TECHNICIAN IV	0.2	\$11,661	0.3	\$14,767
H4R1XX	PROGRAM ASSISTANT I	0.4	\$19,252	0.5	\$26,343
H6G1IX	GENERAL PROFESSIONAL I	0.1	\$6,312	0.4	\$19,900
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$6,473	0.1	\$8,169
H6G3XX	GENERAL PROFESSIONAL III	0.3	\$20,134	0.6	\$35,862
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$24,652	0.2	\$19,163
H6G5XX	GENERAL PROFESSIONAL V	0.3	\$23,604	0.6	\$48,404
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$11,544	0.1	\$14,824
H6G8XX	MANAGEMENT	0.1	\$16,373	0.2	\$21,435
I2C4*C	PROFESSIONAL ENGINEER I	0.9	\$76,553	1.0	\$86,106
I2C5*C	PROFESSIONAL ENGINEER II	0.1	\$6,972	0.2	\$18,746
I3A1IE	ENVIRON PROTECT INTERN	0.8	\$39,683	2.0	\$98,588
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$176	1.2	\$82,907
I3A2TE	ENVIRON PROTECT SPEC I	0.2	\$17,943	3.6	\$281,053
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$680	0.0	\$0
I3A3*C	ENVIRON PROTECT SPEC II	0.9	\$68,208	0.0	\$0
I3A3*E	ENVIRON PROTECT SPEC II	3.6	\$275,120	0.0	\$0
I3A4*C	ENVIRON PROTECT SPEC III	0.7	\$63,317	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	0.3	\$29,351	1.3	\$104,982
I3A5*B	ENVIRON PROTECT SPEC IV	0.0	\$4,953	2.1	\$229,185
I3A5*C	ENVIRON PROTECT SPEC IV	0.3	\$33,336	0.0	\$0
I3A5*E	ENVIRON PROTECT SPEC IV	1.2	\$127,257	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$1,474	0.0	\$0
I3A6*E	ENVIRON PROTECT SPEC V	0.3	\$28,361	0.4	\$35,764
I3B5*G	PHY SCI RES/SCIENTIST IV	0.0	\$279	0.0	\$9
Total Full and Part-time Employee Expenditures		12.5	\$955,928	15.8	\$1,204,378
PERA Contributions		N/A	\$108,049	N/A	\$146,437

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Medicare	N/A	\$12,211	N/A	\$15,399
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$704	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$115,426	N/A	\$0
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$7,467	N/A	\$7,368
Total Temporary, Contract, and Other Expenditures	0.0	\$243,857	0.0	\$169,204
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$63,564	N/A	\$93,861
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	12.5	\$1,263,349	15.8	\$1,467,443

Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs			\$96	\$98
2231	It Hardware Maint/Repair Svcs			\$181	\$158
2232	It Software Mntc/Upgrade Svcs			\$5,654	\$5,586
2251	Rental/Lease Motor Pool Veh			\$80	\$235
2252	Rental/Motor Pool Mile Charge			\$5,223	\$6,010
2253	Rental Of Equipment			\$1,000	\$0
2254	Rental Of Motor Vehicles			\$427	\$1,574
2259	Parking Fee Reimbursement			\$511	\$978
2267	Rental Of It Software - Server			\$3	\$0
2511	In-State Common Carrier Fares			\$40	\$47
2512	In-State Pers Travel Per Diem			\$9,605	\$13,435
2513	In-State Pers Vehicle Reimbsmt			\$1,482	\$1,553
2515	State-Owned Vehicle Charge			\$210	\$0
2523	Is/Non-Empl - Pers Veh Reimb			\$22	\$0
2531	Os Common Carrier Fares			\$2,924	\$3,785
2532	Os Personal Travel Per Diem			\$3,045	\$5,391
2610	Advertising			\$151	\$2,986
2630	Comm Svcs From Div Of Telecom			\$177	\$0
2631	Comm Svcs From Outside Sources			\$553	\$2,455
2690	Legal Services			\$0	\$4,862
2680	Printing/Reproduction Services			\$937	\$0
2710	Purchased Medical Services			\$3,670	\$2,908
2810	Freight			\$1	\$0
2820	Other Purchased Services			\$13,339	\$415
2830	Office Moving-Pur Serv			\$50	\$0

2831	Storage-Pur Serv		\$1,719		\$1,963
3110	Other Supplies & Materials		\$251		\$143
3112	Automotive Supplies		\$18		\$3
3115	Data Processing Supplies		\$2		\$0
3116	Noncap It - Purchased Pc Sw		\$3,971		\$3,793
3120	Books/Periodicals/Subscription		\$1,228		\$2,240
3121	Office Supplies		\$1,597		\$1,997
3122	Photographic Supplies		\$26		\$0
3123	Postage		\$121		\$176
3124	Printing/Copy Supplies		\$1,209		\$1,284
3132	Noncap Office Furn/Office Syst		\$117		\$1,234
3140	Noncapitalized It - Pc'S		\$12,003		\$5,120
3141	Noncapitalized It - Servers		\$966		\$0
3143	Noncapitalized It - Other		\$177		\$3,656
4140	Dues And Memberships		\$4,292		\$5,568
4180	Official Functions		\$355		\$1,294
4220	Registration Fees		\$10,715		\$6,871
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$88,145		\$87,817
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$88,145		\$87,817
Total FTE and Expenditures for Line Item		12.5	\$1,351,494	15.8	\$1,555,260
Total Spending Authority for Line Item		16.7	\$2,221,302	21.2	\$2,385,661
Amount Under/(Over) Expended		4.2	\$869,808	5.4	\$830,401
<i>Explanation of Reversion / Overexpenditure: Vacancy savings resulting from staff departures and time needed to fill vacant positions and newly authorized positions. Appropriation was based on Legislative Council Fiscal Note.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
HB 09-1282 (Electronic Device Recycling Task Force)		0.0	\$0	0.4	\$28,643
FY 2009-10 Appropriation		16.7	\$2,221,302	21.6	\$2,414,304

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (D) Uranium Mill Tailings Remedial Action Program, Program Costs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$1,531	0.0	\$1,627
G3A4XX	ADMIN ASSISTANT III	0.0	\$1,350	0.0	\$1,175
H2I2TX	IT TECHNICIAN II	0.0	\$1,165	0.0	\$1,131
H2I4XX	IT PROFESSIONAL II	0.0	\$1,373	0.0	\$1,332
H2I5XX	IT PROFESSIONAL III	0.0	\$1,317	0.0	\$1,444
H2I6XX	IT PROFESSIONAL IV	0.0	\$1,117	0.0	\$1,917
H4M4XX	TECHNICIAN IV	0.0	\$2,261	0.0	\$2,189
H4R1XX	PROGRAM ASSISTANT I	1.0	\$50,453	0.9	\$42,219
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$20	0.0	\$47
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,256	0.0	\$1,212
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$3,904	0.1	\$4,828
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$1,845	0.0	\$1,747
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$3,336	0.0	\$2,795
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$2,241	0.0	\$2,199
H6G8XX	MANAGEMENT	0.0	\$3,098	0.0	\$3,123
I2C5*C	PROFESSIONAL ENGINEER II	0.2	\$17,250	0.1	\$15,483
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$32	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$115	1.1	\$79,974
I3A3*E	ENVIRON PROTECT SPEC II	1.1	\$83,366	0.0	\$107
I3A4*E	ENVIRON PROTECT SPEC III	0.0	\$351	0.0	\$527
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$254	0.0	\$236
I3A6*E	ENVIRON PROTECT SPEC V	0.0	\$1,198	0.0	\$1,132
Total Full and Part-time Employee Expenditures		2.7	\$178,831	2.5	\$166,443

PERA Contributions	N/A	\$20,652	N/A	\$0
Medicare	N/A	\$1,285	N/A	\$2,099
State Temporary Employees	N/A	\$0	N/A	\$19,878
Sick and Annual Leave Payouts	N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$117	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$288	N/A	\$1,281
Total Temporary, Contract, and Other Expenditures	0.0	\$22,342	0.0	\$23,258
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$11,218	N/A	\$19,839
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	2.7	\$212,391	2.5	\$209,540

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs	\$1,265	\$15
2231	It Hardware Maint/Repair Svcs	\$32	\$21
2232	It Software Mntc/Upgrade Svcs	\$186	\$119
2251	Rental/Lease Motor Pool Veh	\$15	\$32
2252	Rental/Motor Pool Mile Charge	\$428	\$599
2254	Rental Of Motor Vehicles	\$2,791	\$2,863
2259	Parking Fee Reimbursement	\$24	\$20
2267	Rental Of It Software - Server	\$1	\$0
2511	In-State Common Carrier Fares	\$311	\$86
2512	In-State Pers Travel Per Diem	\$1,269	\$1,162
2513	Comm Svcs From Outside Sources	\$0	\$27
2531	Os Common Carrier Fares	\$21	\$212
2532	Os Personal Travel Per Diem	\$0	\$24
2630	Comm Svcs From Div Of Telecom	\$15	\$12
2631	Comm Svcs From Outside Sources	\$134	\$129
2680	Printing/Reproduction Services	\$3	\$26
2710	Purchased Medical Services	\$70	\$328
2810	Freight	\$0	\$0
2820	Other Purchased Services	\$2	\$15
2831	Storage-Pur Serv	\$65	\$70
3110	Other Supplies & Materials	\$6	\$235
3115	Data Processing Supplies	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$38	\$787
3120	Books/Periodicals/Subscription	\$10	\$12

3121	Office Supplies		\$404		\$585
3123	Postage		\$17		\$0
3124	Printing/Copy Supplies		\$211		\$192
3126	Repair & Maintenance Supplies		\$267		\$0
3128	Noncapitalized Equipment		\$3,352		\$20
3132	Noncap Office Furn/Office Syst		\$22		\$19
3140	Noncapitalized It - Pc'S		\$160		\$3,588
3141	Noncapitalized It - Servers		\$160		\$0
3143	Noncapitalized It - Other		\$182		\$154
4140	Dues And Memberships		\$187		\$292
4180	Official Functions		\$56		\$192
4220	Registration Fees		\$133		\$125
Total Expenditures Denoted in Object Codes			\$11,837		\$11,961
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$11,837		\$11,961
Total FTE and Expenditures for Line Item		2.7	\$224,228	2.5	\$221,501
Total Spending Authority for Line Item		3.1	\$244,999	3.1	\$250,175
Amount Under/(Over) Expended		0.4	\$20,771	0.6	\$28,674
<i>Explanation of Reversion / Overexpenditure: Federal grant fund expenditures less than budgeted.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$14,000)
Removal of one-time funding		N/A	\$0	N/A	\$4,419
FY 2009-10 Appropriation		3.1	\$244,999	3.1	\$240,594

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.3	\$20,498	0.3	\$22,476
G3A4XX	ADMIN ASSISTANT III	0.5	\$18,364	0.4	\$16,089
H2I2TX	IT TECHNICIAN II	0.3	\$15,614	0.3	\$15,620
H2I4XX	IT PROFESSIONAL II	0.3	\$18,396	0.3	\$18,575
H2I5XX	IT PROFESSIONAL III	0.3	\$22,582	0.3	\$19,940
H2I6XX	IT PROFESSIONAL IV	0.2	\$14,622	0.3	\$26,478
H4M4XX	TECHNICIAN IV	0.6	\$31,816	0.6	\$30,949
H4R1XX	PROGRAM ASSISTANT I	1.0	\$48,438	0.9	\$46,946
H6G1IX	GENERAL PROFESSIONAL I	0.3	\$10,290	0.5	\$18,400
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$16,837	0.3	\$16,739
H6G3XX	GENERAL PROFESSIONAL III	1.4	\$80,540	2.1	\$123,477
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$31,795	0.4	\$33,480
H6G5XX	GENERAL PROFESSIONAL V	1.2	\$88,763	1.1	\$82,650
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$30,612	0.3	\$30,373
H6G8XX	MANAGEMENT	0.4	\$40,732	0.4	\$42,541
I1B3XX	STATISTICAL ANALYST III	0.1	\$4,626	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.1	\$4,777
I2C4*C	PROFESSIONAL ENGINEER I	2.2	\$178,127	2.0	\$175,608
I2C5*C	PROFESSIONAL ENGINEER II	2.0	\$196,092	1.9	\$200,647
I2C6*C	PROFESSIONAL ENGINEER III	0.9	\$102,419	0.9	\$102,778
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$447	1.1	\$93,888
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$1,331	5.3	\$429,252
I3A3*C	ENVIRON PROTECT SPEC II	2.0	\$158,367	0.0	\$0
I3A3*E	ENVIRON PROTECT SPEC II	4.7	\$368,624	0.0	\$0
I3A4*C	ENVIRON PROTECT SPEC III	0.4	\$34,553	0.0	\$0
I3A4*D	ENVIRON PROTECT SPEC III	0.1	\$5,045	2.6	\$235,306
I3A4*E	ENVIRON PROTECT SPEC III	3.1	\$271,660	0.0	\$0
I3A5*B	ENVIRON PROTECT SPEC IV	0.0	\$204	2.0	\$206,855
I3A5*C	ENVIRON PROTECT SPEC IV	1.3	\$127,202	0.0	\$0
I3A5*E	ENVIRON PROTECT SPEC IV	1.5	\$148,655	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$3,089	0.0	\$0
I3A6*E	ENVIRON PROTECT SPEC V	1.0	\$107,433	1.0	\$109,441
I3B3*E	PHY SCI RES/SCIENTIST II	1.0	\$76,200	2.0	\$158,910

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I3B3*G	PHY SCI RES/SCIENTIST II	1.0	\$76,382	0.0	\$0
I3B4*C	PHY SCI RES/SCIENTIST III	0.9	\$82,557	1.0	\$89,618
I3B5*G	PHY SCI RES/SCIENTIST IV	0.6	\$57,769	0.9	\$93,326
I3B6*G	PHY SCI RES/SCIENTIST V	0.2	\$21,591	0.1	\$9,388
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		30.5	\$2,512,273	29.1	\$2,454,526
PERA Contributions		N/A	\$286,081	N/A	\$304,310
Medicare		N/A	\$31,581	N/A	\$32,580
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$6,637	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$999,861	N/A	\$555,150
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$14,348	N/A	\$27,211
Total Temporary, Contract, and Other Expenditures		0.0	\$1,338,508	0.0	\$919,251
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$160,633	N/A	\$183,249
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		30.5	\$4,011,414	29.1	\$3,557,026
Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
3110	Other Supplies & Materials		\$0		\$0
5110	Grants-Cities		\$7,019		\$10,000
5440	Purch Serv-Intergovernmental		\$18,080		\$31,249
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$25,099		\$41,249
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$25,099		\$41,249

Total FTE and Expenditures for Line Item	30.5	\$4,036,513	29.1	\$3,598,275
Total Spending Authority for Line Item	43.4	\$5,159,459	38.4	\$4,815,558
Amount Under/(Over) Expended	12.9	\$1,122,946	9.3	\$1,217,283
<i>Explanation of Reversion / Overexpenditure: Actual costs less than anticipated due in large part by a significant reduction in Contract Services.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$300,000)
Annualization of Prior Year Salary Survey and Performance Based	0.0	\$0	0.0	\$47,827
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$20,923)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$273,096)
FY 2009-10 Appropriation	43.4	\$5,159,459	38.4	\$4,542,462

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$0	\$0
1920	Personal Svcs - Professional	\$24,827	\$0
1962	Personal Svcs- It - Consulting	\$2,800	\$0
2230	Equip Maintenance/Repair Svcs	\$309	\$216
2231	It Hardware Maint/Repair Svcs	\$493	\$322
2232	It Software Mntc/Upgrade Svcs	\$7,630	\$6,703
2250	Miscellaneous Rentals	\$640	\$0
2251	Rental/Lease Motor Pool Veh	\$241	\$40
2252	Rental/Motor Pool Mile Charge	\$10,152	\$10,042
2253	Rental Of Equipment	\$7,289	\$6,663
2254	Rental Of Motor Vehicles	\$2,310	\$4,575
2259	Parking Fee Reimbursement	\$1,251	\$758
2267	Rental Of It Software - Server	\$9	\$0
2511	In-State Common Carrier Fares	\$238	(\$319)
2512	In-State Pers Travel Per Diem	\$13,952	\$13,626
2513	In-State Pers Vehicle Reimbsmt	\$6,275	\$7,615
2515	State-Owned Vehicle Charge	\$146	\$15
2521	Is/Non-Empl - Common Carrier	\$108	\$0
2524	Non-Empl State Owned Aircraft	\$0	\$1,133
2531	Os Common Carrier Fares	\$12,916	\$5,269
2532	Os Personal Travel Per Diem	\$12,140	\$6,388
2533	Os Pers Vehicle Reimbursement	\$348	\$1,530
2610	Advertising	\$8,796	\$9,506
2630	Comm Svcs From Div Of Telecom	\$908	\$164
2631	Comm Svcs From Outside Sources	\$7,968	\$8,378
2680	Printing/Reproduction Services	\$2,988	\$337
2681	Photocopy Reimbursement	\$33	\$0
2690	Legal Services	\$0	\$22
2710	Purchased Medical Services	\$5,595	\$4,504
2810	Freight	\$119	\$0
2820	Other Purchased Services	\$43,936	\$34,960
2831	Storage-Pur Serv	\$3,291	\$2,500
3110	Other Supplies & Materials	\$8,610	\$5,257

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3112	Automotive Supplies	\$74	\$4
3115	Data Processing Supplies	\$48	\$0
3116	Noncap It - Purchased Pc Sw	\$1,273	\$5,337
3120	Books/Periodicals/Subscription	\$1,434	\$1,544
3121	Office Supplies	\$5,088	\$4,144
3123	Postage	\$773	\$238
3124	Printing/Copy Supplies	\$3,287	\$2,569
3128	Noncapitalized Equipment	\$2,356	\$373
3130	Non-Medical Lab & Supplies	\$5,267	\$0
3132	Noncap Office Furn/Office Syst	\$1,751	\$693
3140	Noncapitalized It - Pc'S	\$16,341	\$13,147
3141	Noncapitalized It - Servers	\$2,313	\$0
3143	Noncapitalized It - Other	\$526	\$2,559
4140	Dues And Memberships	\$3,142	\$2,700
4170	Miscellaneous Fees And Fines	\$61	\$729
4180	Official Functions	\$1,096	\$2,728
4220	Registration Fees	\$11,014	\$9,074
5150	Grants-Local District Colleges	\$50,000	\$332,000
5440	Purch Serv-Intergovernmental	\$6,627	\$129,804
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$298,789	\$637,847
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$298,789	\$637,847
Total Spending Authority for Line Item		\$241,270	\$222,991
Amount Under/(Over) Expended		(\$57,519)	(\$414,856)
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$241,270	\$222,991

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Contaminated Sites Operating and Maintenance

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$1,037,114	\$1,272,079
2630	Comm Svcs From Div Of Telecom	\$32	\$29
2631	Comm Svcs From Outside Sources	\$3,806	\$3,855
2820	Other Purchased Services	\$16,902	\$4,700
3940	Electricity	\$360	\$933
3970	Natural Gas	\$5	\$0
5420	Purch Serv-Counties	\$0	\$0
5430	Purch Serv-Federal Government	\$0	\$0
3132	NONCAP Office Furniture/Office Syst	\$0	\$3,507
3121	Office Supplies		\$4
Total Expenditures Denoted in Object Codes		\$1,058,220	\$1,285,107
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,058,220	\$1,285,107
Total Spending Authority for Line Item		\$2,088,864	\$2,088,864
Amount Under/(Over) Expended		\$1,030,644	\$803,757
<i>Less than anticipated Operation & Maintenance costs at existing Superfund sites.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$2,088,864	\$2,088,864

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (E) Contaminated Site Cleanup, Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBLG	Ot Ex Dphe To Dol	\$425,000	\$425,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$425,000	\$425,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$425,000	\$425,000
Total Spending Authority for Line Item		\$425,000	\$450,000
Amount Under/(Over) Expended		\$0	\$25,000
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$25,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$25,000)
FY 2009-10 Appropriation		\$425,000	\$425,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Program Costs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$28	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$62	0.0	\$0
I3A3*E	ENVIRON PROTECT SPEC II	0.0	\$119	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	0.9	\$94,936	0.9	\$83,114
I3A5*E	ENVIRON PROTECT SPEC IV	0.1	\$6,721	0.0	\$3,222
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$159	0.0	\$0
I3A6*E	ENVIRON PROTECT SPEC V	0.0	\$3,241	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.0	\$0	0.0	\$705
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$676
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.0	\$796
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.0	\$863
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.0	\$3,046
H4M4XX	TECHNICIAN IV	0.0	\$0	0.0	\$1,309
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.1	\$2,403
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$909
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$724
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$0	0.1	\$4,126
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$0	0.0	\$1,045
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$0	0.0	\$1,829
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$1,314
H6G8XX	Management	0.0	\$0	0.0	1903.28
Total Full and Part-time Employee Expenditures		1.0	\$105,266	1.2	\$107,984
PERA Contributions		N/A	\$12,069	N/A	\$14,302
Medicare		N/A	\$1,481	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$1,423
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$63	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$22	N/A	\$101
Total Temporary, Contract, and Other Expenditures		0.0	\$13,635	0.0	\$15,826
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,748	N/A	\$7,204

Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	1.0	\$120,649	1.2	\$131,014
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs	\$11		\$9
2231	It Hardware Maint/Repair Svcs	\$18		\$13
2232	It Software Mntc/Upgrade Svcs	\$3,286		\$4,007
2251	Rental/Lease Motor Pool Veh	\$18		\$36
2252	Rental/Motor Pool Mile Charge	\$18		\$126
2254	Rental Of Motor Vehicles	\$19		\$184
2259	Parking Fee Reimbursement	\$8		\$4
2267	Rental Of It Software - Server	\$0		\$0
2512	In-State Pers Travel Per Diem	\$2		\$3
2513	In-State Pers Vehicle Reimbsmt	\$666		\$360
2531	Os Common Carrier Fares	\$719		(\$61)
2610	Advertising	\$0		\$625
2630	Comm Svcs From Div Of Telecom	\$10		\$7
2631	Comm Svcs From Outside Sources	\$47		\$71
2680	Printing/Reproduction Services	\$3		\$0
2710	Purchased Medical Services	\$600		\$523
2810	Freight	\$0		\$0
2820	Other Purchased Services	\$938		\$8
2831	Storage-Pur Serv	\$48		\$41
3110	Other Supplies & Materials	\$4		\$9
3115	Data Processing Supplies	\$0		\$0
3116	Noncap It - Purchased Pc Sw	\$37		\$69
3119	Medical Laboratory & Supplies	\$1,370		\$2,877
3120	Books/Periodicals/Subscription	\$4		\$10
3121	Office Supplies	\$192		\$151
3123	Postage	\$1		\$0
3124	Printing/Copy Supplies	\$155		\$111
3132	Noncap Office Furn/Office Syst	\$12		\$22
3140	Noncapitalized It - Pc'S	\$28		\$135
3141	Noncapitalized It - Servers	\$71		\$0
3143	Noncapitalized It - Other	\$8		\$8
4140	Dues And Memberships	\$4		\$1
4180	Official Functions	\$62		\$0
4220	Registration Fees	\$81		\$33
4170	Misc. Fines and Fees	\$0		\$41,291

Total Expenditures Denoted in Object Codes		\$8,438		\$50,673
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$8,438		\$50,673
Total FTE and Expenditures for Line Item	1.0	\$129,087	1.2	\$181,687
Total Spending Authority for Line Item	2.3	\$244,781	2.3	\$244,781
Amount Under/(Over) Expended	1.3	\$115,694	1.1	\$63,094
<i>Explanation of Reversion / Overexpenditure: Program costs less than budgeted as activity at this remediated site continues to decline.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	2.3	\$244,781	2.3	\$244,781

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Legal Services for 139 hours

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2690	Legal Services	\$10,012	\$18,771
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,012	\$18,771
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$10,012	\$18,771
Total Spending Authority for Line Item		\$10,012	\$41,305
Amount Under/(Over) Expended		\$0	\$22,534
<i>Explanation of Reversion / Overexpenditure: Legal activitiy anticipated for NRD activities at the site did not materialize as projected.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$30,866)
Joint Budget Committee Action for Legal Services		\$0	\$39
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$30,827)
FY 2009-10 Appropriation		\$10,012	\$10,478

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$13,082	0.2	\$15,037
G3A4XX	ADMIN ASSISTANT III	1.3	\$53,532	1.3	\$50,631
H2I2TX	IT TECHNICIAN II	0.2	\$9,972	0.2	\$10,450
H2I4XX	IT PROFESSIONAL II	0.2	\$11,748	0.2	\$12,311
H2I5XX	IT PROFESSIONAL III	0.2	\$11,110	0.2	\$13,340
H2I6XX	IT PROFESSIONAL IV	0.1	\$9,390	0.2	\$17,715
H4M3XX	TECHNICIAN III	0.6	\$28,188	0.8	\$34,989
H4M4XX	TECHNICIAN IV	0.4	\$19,339	0.4	\$20,239
H4R1XX	PROGRAM ASSISTANT I	0.9	\$37,537	0.3	\$14,901
H4R2XX	PROGRAM ASSISTANT II	0.1	\$7,249	0.6	\$28,217
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$204	0.0	\$127
H6G2TX	GENERAL PROFESSIONAL II	1.1	\$59,296	1.2	\$66,866
H6G3XX	GENERAL PROFESSIONAL III	0.6	\$33,425	0.7	\$45,141
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$30,251	0.3	\$27,533
H6G5XX	GENERAL PROFESSIONAL V	0.4	\$29,560	0.4	\$29,017
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$19,200	0.2	\$20,321
H6G8XX	MANAGEMENT	0.2	\$27,250	0.2	\$29,414
I2C5*C	PROFESSIONAL ENGINEER II	0.0	\$4,528	0.0	\$2,877
I3A2TA	ENVIRON PROTECT SPEC I	0.0	\$336	1.0	\$62,915
I3A2TD	ENVIRON PROTECT SPEC I	2.0	\$115,873	0.0	\$0
I3A3*A	ENVIRON PROTECT SPEC II	0.0	\$1,090	0.0	\$0
I3A3*D	ENVIRON PROTECT SPEC II	3.6	\$260,693	0.0	\$0
I3A3*E	ENVIRON PROTECT SPEC II	1.5	\$112,915	6.4	\$479,912
I3A4*D	ENVIRON PROTECT SPEC III	2.1	\$192,106	0.0	\$0
I3A4*E	ENVIRON PROTECT SPEC III	1.0	\$83,967	3.0	\$263,671
I3A5*C	ENVIRON PROTECT SPEC IV	0.3	\$26,775	2.9	\$300,563
I3A5*D	ENVIRON PROTECT SPEC IV	1.0	\$104,256	0.0	\$0
I3A5*E	ENVIRON PROTECT SPEC IV	2.0	\$177,947	0.0	\$0
I3A5*G	ENVIRON PROTECT SPEC IV	0.0	\$2,470	0.0	\$0
I3A6*E	ENVIRON PROTECT SPEC V	1.0	\$111,659	0.8	\$84,367
I3B3*B	PHY SCI RES/SCIENTIST II	0.1	\$4,459	0.0	\$898
C8D1TX	LABORATORY TECHNOLOGY I	0.0	\$0	0.0	\$3,224
Total Full and Part-time Employee Expenditures		21.5	\$1,599,409	21.5	\$1,634,676

Department of Public Health and Environment

PERA and Medicare Costs	N/A	\$199,742	N/A	\$219,625
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$1,053	N/A	\$8,693
Other Expenditures	N/A	\$8,801	N/A	\$8,052
Total Temporary, Contract, and Other Expenditures	0.0	\$209,596	0.0	\$236,370
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$120,904	N/A	\$140,939
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	21.5	\$1,929,909	21.5	\$2,011,985
Total Spending Authority for Line Item	21.5	\$1,932,102	21.5	\$1,939,645
Amount Under/(Over) Expended	(0.0)	\$2,193	(0.0)	(\$72,340)
<i>Explanation of Reversion / Overexpenditure: Additional Federal Grant Funds available for expenditure.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$133,045)
Annualization of Prior Year Salary Survey and Performance Based	0.0	\$0	0.0	\$67,231
Decision Item #8: "Radiation Control Program Uranium Licensing a	0.0	\$0	2.0	\$132,688
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$30,764)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	2.0	\$36,110
FY 2009-10 Appropriation	21.5	\$1,932,102	23.5	\$1,975,755

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$0	\$0
1531	SPS Higher Ed Tuition Reimb	\$0	\$683
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$5,076
2220	Bldg Maintenance/Repair Svcs	\$0	\$335
2230	Equip Maintenance/Repair Svcs	\$2,672	\$4,593
2231	It Hardware Maint/Repair Svcs	\$33	\$24
2232	It Software Mntc/Upgrade Svcs	\$1,759	\$2,251
2250	Miscellaneous Rentals	\$200	\$284
2251	Rental/Lease Motor Pool Veh	\$10	\$34
2252	Rental/Motor Pool Mile Charge	\$3,574	\$4,206
2254	Rental Of Motor Vehicles	\$1,769	\$1,035
2259	Parking Fee Reimbursement	\$532	\$506
2267	Rental Of It Software - Server	\$1	\$0
2510	In-State Travel	\$155	\$0
2511	In-State Common Carrier Fares	\$8	\$136
2512	In-State Pers Travel Per Diem	\$11,420	\$16,337
2513	In-State Pers Vehicle Reimbsmt	\$4,661	\$6,182
2515	State-Owned Vehicle Charge	\$64	\$0
2531	Os Common Carrier Fares	\$10,917	\$4,517
2532	Os Personal Travel Per Diem	\$10,559	\$7,509
2610	Advertising	\$0	\$282
2612	Other Marketing Expenses	\$800	\$143
2630	Comm Svcs From Div Of Telecom	\$275	\$289
2631	Comm Svcs From Outside Sources	\$1,634	\$2,252
2680	Printing/Reproduction Services	\$892	\$4,405
2690	Legal Services	\$0	\$160
2710	Purchased Medical Services	\$2,590	\$2,639
2810	Freight	\$0	\$0
2820	Other Purchased Services	\$741	\$24
2831	Storage-Pur Serv	\$1,095	\$1,495
3110	Other Supplies & Materials	\$12,317	\$1,345
3112	Automotive Supplies	\$61	\$3
3113	Clothing And Uniform Allowance	\$95	\$0

3115	Data Processing Supplies	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$233	\$1,153
3117	Educational Supplies	\$0	\$187
3118	Food And Food Serv Supplies	\$11	\$0
3120	Books/Periodicals/Subscription	\$674	\$126
3121	Office Supplies	\$5,677	\$6,426
3123	Postage	\$534	\$2,272
3124	Printing/Copy Supplies	\$589	\$317
3128	Noncapitalized Equipment	\$83	\$701
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$2,270
3132	Noncap Office Furn/Office Syst	\$1,099	\$657
3140	Noncapitalized It - Pc'S	\$8,402	\$822
3141	Noncapitalized It - Servers	\$122	\$0
3143	Noncapitalized It - Other	\$200	\$676
4140	Dues And Memberships	\$1,076	\$1,247
4180	Official Functions	\$3,851	\$537
4220	Registration Fees	\$8,526	\$8,148
5110	Grants-Cities	\$5,729	\$6,748
5120	Grants-Counties	\$98,822	\$108,500
5140	Grants-Intergovernmental	\$24,446	\$40,340
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$5,211
5770	Pass-Thru Fed Grant Intrafund	\$14,146	\$0
5781	Grants To Nongov/Organizations	\$24,914	\$0
4170	Misc. Fees and Fines	\$0	\$260
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$1,300
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$5,389
Total Expenditures Denoted in Object Codes		\$267,965	\$260,032
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$267,965	\$260,032
Total Spending Authority for Line Item		\$229,625	\$229,625
Amount Under/(Over) Expended		(\$38,340)	(\$30,407)

Explanation of Reversion / Overexpenditure: Additional federal grant funds available for expenditure.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Decision Item #8: "Radiation Control Program Uranium Licensing and Inspection"	\$0		\$12,356
Decision Item #6: "Radiation Control Program Operating Authority"	\$0		\$24,000
Total Change from FY 2008-09 to FY 2009-10	\$0		\$36,356
FY 2009-10 Appropriation	\$229,625		\$265,981

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(8) Consumer Protection Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	28.1	\$2,073,988	28.4	\$2,115,589
Allocation of POTS funding to Division	N/A	\$127,901	N/A	\$114,915
Total Spending Authority in Division for Personal Services	28.1	\$2,201,889	28.4	\$2,230,504
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	21.2	\$1,713,767	23.5	\$1,677,393
PERA and Medicare Costs	N/A	\$213,945	N/A	\$226,107
State Temporary Staff	N/A	\$820	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$1,209
Contract Services	N/A	\$43,865	N/A	\$27,587
Other Expenditures	N/A	\$34,306	N/A	\$25,588
Total Temporary, Contract, and Other Expenditures	0.0	\$292,936	0.0	\$280,491
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$127,658	N/A	\$140,990
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	21.2	\$2,134,361	23.5	\$2,098,874
Amount Under/(Over) Expended	6.9	\$67,528	4.9	\$131,630

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(8) Consumer Protection Division; Personal Services

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
G3A3XX	ADMIN ASSISTANT II	0.4	\$18,000	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.1	\$2,158	0.7	\$24,326
H4R1XX	PROGRAM ASSISTANT I	0.8	\$36,633	1.0	\$42,796
H6G3XX	GENERAL PROFESSIONAL III	0.9	\$55,937	1.1	\$60,740
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$55,095	1.0	\$79,826
H6G5XX	GENERAL PROFESSIONAL V	0.9	\$88,640	1.0	\$86,836
H6G8XX	MANAGEMENT	1.1	\$134,740	0.8	\$96,177
I3A1IF	ENVIRON PROTECT INTERN	0.0	\$960	0.0	\$0
I3A2TB	ENVIRON PROTECT SPEC I	6.2	\$388,758	5.6	\$313,384
I3A3*B	ENVIRON PROTECT SPEC II	3.6	\$279,113	5.6	\$378,619
I3A4*B	ENVIRON PROTECT SPEC III	2.6	\$242,662	1.9	\$148,412
I3A5*B	ENVIRON PROTECT SPEC IV	3.2	\$316,513	3.9	\$337,413
I3A5*G	ENVIRON PROTECT SPEC IV	0.1	\$3,268	0.0	\$2,991
I3A6*B	ENVIRON PROTECT SPEC V	0.7	\$91,290	0.9	\$105,873
Total Full and Part-time Employee Expenditures		21.2	\$1,713,767	23.5	\$1,677,393
PERA Contributions		N/A	\$193,447	N/A	\$204,026
Medicare		N/A	\$20,498	N/A	\$22,081
State Temporary Employees		N/A	\$820	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$1,209
Contract Services (due to vacancy savings)		N/A	\$20,420	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$23,445	N/A	\$27,587
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$3,125	N/A	\$200
Other Expenditures (Non Base Building performance)		N/A	\$9,438	N/A	\$4,188
Other Expenditures (Purchase Serv - Counties)		N/A	\$21,743	N/A	\$21,200
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$292,936	0.0	\$280,491
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$127,658	N/A	\$140,990
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		21.2	\$2,134,361	23.5	\$2,098,874

Total Spending Authority for Line Item	28.1	\$2,201,889	28.4	\$2,230,504
Amount Under/(Over) Expended	6.9	\$67,528	4.9	\$131,630
Explanation of Reversion / Overexpenditure: Lack of cash revenue meant insufficient revenue to support the full use of spending				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	0.0	\$0	28.1	\$2,130,176
Annualization of HB 08-1054 Wholesale Food Mfg Storage Regis Fees	0.0	\$0	0.3	\$22,434
Annualization of Prior year salary survey and performance based pay	0.0	\$0	0.0	\$69,290
HB 09-1320 Dairy Product Licensing Fee Increases	0.0	\$0	0.3	\$19,903
SB 09-223 Retail Food Establishment Inspection	0.0	\$0	0.9	\$63,361
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$35,379)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	1.5	\$139,609
FY 2009-10 Appropriation	0.0	\$0	29.6	\$2,269,785

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(8) Consumer Protection Division; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2170	Waste Disposal Services	\$0	\$283
2230	Equip Maintenance and Repair	\$0	\$407
2231	It Hardware Maint/Repair Svcs	\$482	\$0
2232	IT Software Mntc/upgrade Services	\$0	\$1,344
2251	Rental/Lease Motor Pool Veh	\$270	\$24,579
2252	Rental/Motor Pool Mile Charge	\$27,002	\$0
2259	Parking Fee Reimbursement	\$577	\$323
2511	In-State Common Carrier Fares	\$3,251	\$3,244
2512	In-State Pers Travel Per Diem	\$50,097	\$54,495
2513	In-State Pers Vehicle Reimbsmt	\$204	\$241
2531	OS Common Carrier Fares	\$1,938	\$793
2532	OS Personal Travel Per Diem	\$6,795	\$7,740
2630	Comm Svcs From Div of Telecom	\$223	\$204
2631	Comm Svcs From Outside Sources	\$3,224	\$3,712
2680	Printing/Reproduction Services	\$616	\$225
2681	Photocopy Reimbursement	\$0	\$53
2810	Freight	\$0	\$11
2820	Other purchased Services	\$0	\$34
3110	Other Supplies & Materials	\$4,371	\$3,626
3112	Automotive Supplies	\$21	\$44
3115	Data Processing Supplies	\$700	\$386
3116	Noncap IT-Purchased PC SW	\$2,059	\$3,029
3119	Medical Laboratory & Supplies	\$123	\$0
3120	Books/Periodicals/Subscription	\$1,141	\$270
3121	Office Supplies	\$3,010	\$3,065
3123	Postage	\$118	\$96
3124	Printing/Copy Supplies	\$3,086	\$3,611
3128	Noncapitalized Equipment	\$1,606	\$1,138
3132	Noncapitalized Office Furniture/Systems	\$0	\$4,028
3140	Noncapitalized IT-PC'S	\$10,769	\$7,637

3143	Noncapitalized IT-Other	\$4,264	\$3,574
4100	Other operating Expenses	\$0	\$80
4180	Official Functions	\$0	\$750
4200	Purchase Discounts	\$201	\$0
4220	Registration Fees	\$4,791	\$3,380
Total Expenditures Denoted in Object Codes		\$130,939	\$132,402
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$130,939	\$132,402
Total Spending Authority for Line Item		\$118,599	\$124,367
Amount Under/(Over) Expended		(\$12,340)	(\$8,035)
<i>Explanation of Reversion / Overexpenditure: The over expenditures are all in Federal funds. Additional federal funds became available during the year.</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Annualization of HB 08-1054 FY 09-10 Appropriation	\$0	(\$2,460)
HB 09-1320 Dairy Product Licensing Fee Increases	\$0	\$5,248
SB 09-223 Retail Food Establishment Inspection	\$0	\$51,796
Total Change from FY 2008-09 to FY 2009-10	\$0	\$54,584
FY 2009-10 Appropriation	\$0	\$178,951

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(8) Consumer Protection Division; Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFB	IC EX DPHE Federal	\$50,614	\$45,766
EZFA	IC EX DPHE Internal	\$102,221	\$91,379
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$152,835	\$137,145
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$152,835	\$137,145
Total Spending Authority for Line Item		\$248,163	\$207,823
Amount Under/(Over) Expended		\$95,328	\$70,678
<i>Explanation of Reversion / Overexpenditure: Indirect appropriations are based on estimates. The actual expenditures are based on a percentage of direct expenditures.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Assessment		\$0	\$14,458
Total Change from FY 2008-09 to FY 2009-10		\$0	\$14,458
FY 2009-10 Appropriation		\$0	\$222,281

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(9) Disease Control and Environmental Epidemiology

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	185.0	\$18,918,677	183.6	\$19,887,617
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
Total Spending Authority in Division for Personal Services	185.0	\$18,918,677	183.6	\$19,887,617
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	176.0	\$12,235,801	139.4	\$9,753,231
PERA and Medicare Costs	N/A	\$1,559,135	N/A	\$1,345,430
State Temporary Staff	N/A	\$92,664	N/A	\$146,126
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$695,285	N/A	\$462,898
Other Expenditures	N/A	\$573,027	N/A	\$569,147
Total Temporary, Contract, and Other Expenditures	0.0	\$2,920,111	0.0	\$2,523,601
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$757,878	N/A	\$685,312
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	176.0	\$15,913,790	139.4	\$12,962,144
Amount Under/(Over) Expended	9.0	\$3,004,887	44.2	\$6,925,473

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$2,524	0.2	\$15,943
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$118	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$1,206	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$1,573
B2F4XX	BUDGET & POLICY ANLST IV	0.8	\$78,174	0.8	\$81,828
C1K2XX	PUB HLTH MED ADMIN II	0.7	\$81,080	0.5	\$76,696
C7C2TX	HEALTH PROFESSIONAL II	0.3	\$14,871	0.0	\$1,046
C7C3XX	HEALTH PROFESSIONAL III	0.9	\$51,699	0.9	\$60,145
C7C4XX	HEALTH PROFESSIONAL IV	0.6	\$40,203	0.7	\$52,920
C7C5XX	HEALTH PROFESSIONAL V	0.3	\$26,225	0.0	\$0
C7C6XX	HEALTH PROFESSIONAL VI	0.2	\$17,496	0.4	\$40,824
C7E1XX	NURSE CONSULTANT	0.1	\$7,079	0.0	\$0
C8D2XX	LABORATORY TECHNOLOGY II	0.1	\$4,048	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	0.0	\$2,440	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.1	\$7,422
G3A3XX	ADMIN ASSISTANT II	1.0	\$31,958	1.2	\$45,506
G3A4XX	ADMIN ASSISTANT III	0.5	\$21,888	0.5	\$26,773
G3A5XX	OFFICE MANAGER I	0.5	\$27,963	0.5	\$31,275
G3D2XX	MEDICAL RECORDS TECH II	0.1	\$4,120	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.0	\$2,194	0.0	\$2,108
H2I4XX	IT PROFESSIONAL II	0.0	\$774	0.1	\$6,753
H2I5XX	IT PROFESSIONAL III	1.0	\$72,232	1.0	\$80,904
H2I6XX	IT PROFESSIONAL IV	0.3	\$25,359	0.3	\$24,157
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$1,972
H4R2XX	PROGRAM ASSISTANT II	0.1	\$5,932	0.0	\$2,372
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$0	0.0	\$1,947
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.0	\$234
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$12,787	0.6	\$40,973
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$948	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$1,087	0.1	\$8,539
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$77,965	0.5	\$46,793

H6G8XX	MANAGEMENT	0.5	\$41,555	0.1	\$9,882
I3B5*G	PHY SCI RES/SCIENTIST IV	0.6	\$56,156	0.5	\$53,548
I3B6*G	PHY SCI RES/SCIENTIST V	0.1	\$15,330	0.0	\$3,508
Total Full and Part-time Employee Expenditures		9.7	\$725,409	9.0	\$725,641
PERA Contributions		0.0	\$86,268	0.0	\$91,289
Medicare		0.0	\$9,326	0.0	\$9,981
State Temporary Employees		0.0	\$0	0.0	\$17,966
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		0.0	\$30,563	0.0	\$4,224
Contract Services (budgeted - not due to vacancy savings)		0.0	\$508	0.0	\$7,383
Unemployment Insurance		0.0	\$1,366	0.0	\$0
Other Expenditures (Overtime)		0.0	\$25	0.0	\$42
Other Expenditures (Shift Differential)		0.0	\$0	0.0	\$27
Other Expenditures (Employee cash Incentives)		0.0	\$155	0.0	\$0
Other Expenditures (Non Base Building Awards)		0.0	\$7,615	0.0	\$6,175
Other Expenditures (Tuition Reimbursement)		0.0	\$100	0.0	\$5,008
Total Temporary, Contract, and Other Expenditures		0.0	\$135,926	0.0	\$142,095
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$50,398	N/A	\$55,583
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		9.7	\$911,733	9.0	\$923,319
Total Spending Authority for Line Item		14.5	\$928,707	14.5	\$949,620
Amount Under/(Over) Expended		4.8	\$16,974	5.5	\$26,301
<p><i>Explanation of Reversion / Overexpenditure: The dollar amount reversions are relatively small, less than 5% of total spending authority. The FTE reversions are due to turnover and the use of contract and temporary staff, that aren't reflected in the FTE count.</i></p>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$45,200)
Annualization of Prior year salary survey and performance based g	0.0	\$0	0.0	\$14,246
Decision Item #1: Surveillance and Public Health Outbreak Respo	0.0	\$0	0.8	\$48,557
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.8	\$17,603
FY 2009-10 Appropriation	14.5	\$928,707	15.3	\$967,223

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services-Professional	\$195	\$0
2150	Other Cleaning Services	\$1,056	\$1,307
2230	Equip Maintenance/Repair Svcs	\$770	\$1,562
2231	IT Hardware Maint/Repair Svcs	\$440	\$547
2232	IT Software Maint/Upgrade	\$0	\$3,996
2250	Miscellaneous Rentals	\$100	\$0
2253	Rental of Equipment	\$1,227	\$1,667
2259	Parking Fee Reimbursement	\$190	\$77
2511	In-State Common Carrier Fares	\$12	\$33
2512	In-State Pers Travel Per Diem	\$3,342	\$863
2513	In-State Pers Vehicle Reimbsmt	\$2,027	\$1,764
2522	IS/Non-Empl-Pers Per Diem	\$1,005	\$0
2523	IS/Non-Empl-Pers Veh Reimb	\$334	\$0
2531	OS Common Carrier Fares	\$813	\$652
2532	OS Personal Travel Per Diem	\$1,486	\$1,627
2610	Advertising	\$8,300	\$460
2630	Comm Svcs From Div of Telecom	\$674	\$460
2631	Comm Svcs From Outside Sources	\$7,964	\$16,146
2680	Printing/Reproduction Services	\$75	\$75
2710	Purchased Medical Services	\$161,137	\$156,391
2820	Other Purchased Services	\$780	\$0
2830	Office Moving - Purch Serv	\$0	\$140
3110	Other Supplies & Materials	\$63	\$330
3113	Clothing and Uniform Allowance	\$20	\$550
3115	Data Processing Supplies	\$3,811	\$177
3116	Noncap IT-Purchased PC SW	\$3,014	\$2,517
3119	Medical Laboratory & Supplies	\$30,039	\$25,717
3120	Books/Periodicals/Subscription	\$3,467	\$984
3121	Office Supplies	\$8,234	\$4,166

3123	Postage	\$2,045	\$206
3124	Printing/Copy Supplies	\$1,189	\$3,008
3128	Non Capitalized Equipment	\$0	\$1,913
3129	Pharmaceuticals	\$23,531	\$21,329
3132	Noncap Office Furn/Office Syst	\$1,007	\$0
3140	Noncapitalized IT-PC'S	\$2,301	\$10,043
3143	Noncapitalized IT-Other	\$6,708	\$4,953
4100	Other Operating Expenses	\$0	\$78
4117	Reportable Claims against the State	\$0	\$22,764
4140	Dues and Memberships	\$1,200	\$3,000
4180	Official Functions	\$519	\$157
4220	Registration Fees	\$6,067	\$865
Total Expenditures Denoted in Object Codes		\$285,142	\$290,524
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$285,142	\$290,524

Total Spending Authority for Line Item	\$375,995	\$375,995
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Amount Under/(Over) Expended	\$90,853	\$85,471
<i>Explanation of Reversion / Overexpenditure: the majority of the reversions (more than 90%) were in federal fund spending authority. this is due to a reduction of the federal funds that were available.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Decision Item #1: Surveillance and Public Health Outbreak Response	\$0	\$2,517
Total Change from FY 2008-09 to FY 2009-10	\$0	\$2,517
FY 2009-10 Appropriation	\$375,995	\$378,512

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment

Object Code		Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFB	IC EX DPHE	Federal	\$3,284,538	\$2,272,963
EZFA	IC RE DPHE	Internal	\$5,606	\$13,878
Total Expenditures Denoted in Object Codes			\$3,290,144	\$2,286,841
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
Total Expenditures for Line Item			\$3,290,144	\$2,286,841
Total Spending Authority for Line Item			\$3,102,329	\$3,085,328
Amount Under/(Over) Expended			(\$187,815)	\$798,487
<i>Explanation of Reversion / Overexpenditure: the majority of the reversions (more than 90%) were in federal fund spending authority. this is due to a reduction of the federal funds that were available.</i>				
Approved Adjustments to FY 2008-09 Appropriation			Total Funds	Total Funds
Removal of one-time funding			\$0	(\$33,000)
Annualization of S-5 Indirect Cost Recoveries Adjustments			\$0	(\$2,000)
Total Change from FY 2008-09 to FY 2009-10			\$0	(\$35,000)
FY 2009-10 Appropriation			\$3,102,329	\$3,050,328

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$5,466	0.2	\$15,225
B1A3XX	ACCOUNTANT III	0.0	\$1	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$432	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$3,978	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$5,372
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$1,127	0.0	\$1,545
C1K2XX	PUB HLTH MED ADMIN II	0.1	\$10,539	0.1	\$15,636
C7C2TX	HEALTH PROFESSIONAL II	0.6	\$31,859	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	2.8	\$170,594	4.4	\$264,034
C7C4XX	HEALTH PROFESSIONAL IV	2.3	\$167,181	2.8	\$212,895
C7C5XX	HEALTH PROFESSIONAL V	0.9	\$76,929	0.0	\$0
C7E1XX	NURSE CONSULTANT	5.6	\$459,048	6.8	\$574,876
G2C2TX	CUST SUPPORT COORD I	0.1	\$7,307	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.1	\$7,925
G3A3XX	ADMIN ASSISTANT II	0.4	\$11,501	0.6	\$18,736
G3A4XX	ADMIN ASSISTANT III	2.7	\$101,823	2.1	\$85,290
H2I1IX	IT TECHNICIAN I	0.1	\$6,570	0.1	\$7,199
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.3	\$15,200
H2I4XX	IT PROFESSIONAL II	0.0	\$2,319	0.0	\$2,352
H2I6XX	IT PROFESSIONAL IV	0.1	\$11,998	0.4	\$37,208
H4M3XX	TECHNICIAN III	0.0	\$0	0.0	\$528
H4R1XX	PROGRAM ASSISTANT I	1.0	\$38,673	1.0	\$41,448
H4R2XX	PROGRAM ASSISTANT II	0.2	\$11,764	0.1	\$8,102
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$0	0.1	\$6,668
H6G3XX	GENERAL PROFESSIONAL III	2.3	\$126,714	1.9	\$118,304
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$7,222	1.0	\$65,256
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$20,436	1.0	\$87,328
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$71,373	0.7	\$68,263
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$99,396	1.0	\$104,496
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$953
I1B2XX	STATISTICAL ANALYST II	0.1	\$9,512	0.1	\$8,299
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$134	0.0	\$0

Total Full and Part-time Employee Expenditures	21.5	\$1,453,896	24.9	\$1,773,138	
PERA Contributions	N/A	\$166,799	N/A	\$218,963	
Medicare	N/A	\$18,835	N/A	\$24,275	
State Temporary Employees	N/A	\$0	N/A	\$1,714	
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0	
Contract Services (due to vacancy savings)	N/A	\$38,804	N/A	\$13,920	
Contract Services (budgeted - not due to vacancy savings)	N/A	\$55,034	N/A	\$48,937	
Unemployment Insurance	N/A	\$0	N/A	\$0	
Other Expenditures (Overtime)	N/A	\$85	N/A	\$28	
Other Expenditures (Employee Cash Incentives)	N/A	\$0	N/A	\$400	
Other Expenditures (Non base building performance)	N/A	\$8,971	N/A	\$5,179	
Other Expenditures (Personal Services - Other state agencies)	N/A	\$0	N/A	\$481,748	
Other Expenditures (Medical Services)	N/A	\$442	N/A	\$39	
Other Expenditures (Communications from outside sources)	N/A	\$864	N/A	\$0	
Total Temporary, Contract, and Other Expenditures	0.0	\$289,834	0.0	\$795,203	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$86,393	N/A	\$117,470	
Roll Forwards	N/A	\$0	N/A	\$0	
Total Expenditures for Line Item	21.5	\$1,830,123	24.9	\$2,685,811	
Total Spending Authority for Line Item	20.0	\$1,230,536	30.1	\$2,006,399	
Amount Under/(Over) Expended	(1.5)	(\$599,587)	5.2	(\$679,412)	
<i>Explanation of Reversion / Overexpenditure: All of the over expenditure is in federal funds. Additional federal funds became available during the year. The reversion of FTE is due to the time and complexity associated with transferring staff from the University Health Sciences Immunization Program to CDPHE. Those staff were paid via contract during the transition and thus FTE authority wasn't used.</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$28,250)
Annualization of FY 2008-09 DI#2: "Operation and Expansion of th	0.0	\$0	0.9	\$4,715
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$8,903
Joint Budget Committee Action for 1.82% Base reduction	0.0	\$0	0.0	(\$15,749)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.9	(\$30,381)
FY 2009-10 Appropriation	20.0	\$1,230,536	31.0	\$1,976,018

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$11,111	\$0
2210	Other maintenance and Repair Services	\$0	\$27,438
2220	Bldg Maintenance and Repair	\$0	\$160
2230	Equip Maintenance/Repair Svcs	\$52,189	\$12,149
2231	It Hardware Maint/Repair Svcs	\$344	\$110
2232	It Software Mntc/Upgrade Svcs	\$359	\$278
2250	Miscellaneous Rentals	\$0	\$125
2259	Parking Fee Reimbursement	\$1,103	\$833
2511	In-State Common Carrier Fares	\$11,414	\$8,202
2512	In-State Pers Travel Per Diem	\$9,239	\$15,369
2513	In-State Pers Vehicle Reimbsmt	\$21,611	\$22,157
2514	State-Owned Aircraft	\$959	\$0
2522	Is/Non-Empl - Pers Per Diem	\$300	\$113
2531	Os Common Carrier Fares	\$14,326	\$9,236
2532	Os Personal Travel Per Diem	\$23,091	\$17,641
2533	OS State Pers Vehicle Reimbsmt	\$0	\$15
2541	OS/Non Empl Common carrier	\$0	\$323
2611	Public Relations	\$0	\$5,000
2630	Comm Svcs From Div Of Telecom	\$933	\$1,732
2631	Comm Svcs From Outside Sources	\$22,879	\$31,759
2640	GGCC Billings - Purch Services	\$0	\$12,539
2680	Printing/Reproduction Services	\$87,202	\$29,535
2710	Purchased Medical Services	\$2,084	\$7,849
2820	Other Purchased Services	\$0	\$5,224
3110	Other Supplies & Materials	\$128	\$0
3115	Data Processing Supplies	\$1,541	\$181
3116	Noncap It - Purchased Pc Sw	\$6,167	\$12,889
3117	Educational Supplies	\$11,532	\$16,285
3119	Medical Laboratory & Supplies	\$26,320	\$12,425
3120	Books/Periodicals/Subscription	\$95	\$23
3121	Office Supplies	\$12,107	\$6,702

3122	Photographic Supplies	\$20	\$0
3123	Postage	\$48,572	\$32,177
3124	Printing/Copy Supplies	\$5,337	\$3,344
3126	Repair & Maintenance Supplies	\$402	\$83,906
3128	Noncapitalized Equipment	\$974	\$0
3129	Pharmaceuticals	\$9,656	\$110,450
3130	Non-Medical Lab & Supplies	\$99	\$0
3132	Noncap Office Furn/Office Syst	\$35	\$1,677
3140	Noncapitalized It - Pc'S	\$15,192	\$26,405
3143	Noncapitalized It - Other	\$952	\$1,951
4140	Dues and Memberships	\$0	\$500
4180	Official Functions	\$18,594	\$20,468
4181	Customer Workshops	\$0	\$45
4220	Registration Fees	\$7,405	\$6,404
5120	Grants-Counties	\$1,321,847	\$2,351,881
5180	Grants-Special Dist	\$48,000	\$0
5420	Purch Serv-Counties	\$620,321	\$203,741
5771	Pass-Thru Fed Grant Interfund	\$637,565	\$173,538
5781	Grants To Nongov/Organizations	\$316,126	\$602,949
5791	Grants To Individuals	\$578	\$8,435
5881	Distributions To Nongov/Organ	\$1,000	\$0
6217	IT Network SW - Direct Purchase	\$0	\$7,228
AAFA	OT CS CDPHE INTERNAL	\$0	\$82,388
ABFA	Ot Ex Dphe Internal	\$17,303	\$0
EBFE	Ot Ex Dphe/Tobacco To Dphe	\$203	\$472
EAUQ	OT CS DPHE/TOBACCO TO DHCPF	\$0	\$171,251
EBUY	Ot Ex Dphe/Immuniztn To Dhcpf	\$90,795	\$0
Total Expenditures Denoted in Object Codes		\$3,478,010	\$4,145,502
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$3,478,010	\$4,145,502
Total Spending Authority for Line Item		\$22,601,374	\$23,369,858

Amount Under/(Over) Expended	\$19,123,364	\$19,224,356
<i>Explanation of Reversion / Overexpenditure:</i> The CDC has changed the way they fund this program. Therefore CDPHE no longer manages these funds. Organizations seeking Vaccines work directly with the CDC and the distributor.		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	(\$175,623)
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"	\$0	(\$10,600)
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	\$0	(\$21,434)
Joint Budget Committee Action for Tobacco cash estimate	\$0	(\$415,468)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$623,125)
FY 2009-10 Appropriation	\$22,601,374	\$22,746,733

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization,
Appropriation for the Tobacco Tax cash Fund to the GF

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBFA	Ot Ex Dphe Internal	\$490,885	\$478,004
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$490,885	\$478,004
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$490,885	\$478,004
Total Spending Authority for Line Item		\$513,000	\$495,000
Amount Under/(Over) Expended		\$22,115	\$16,996
<i>Explanation of Reversion / Overexpenditure: N/A les than 5% reversion</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Tobacco Cash Estimate		\$0	\$9,000
Total Change from FY 2008-09 to FY 2009-10		\$0	\$9,000
FY 2009-10 Appropriation		\$513,000	\$504,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, County Public Health Nursing

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5120	Grants - Counties	\$0	\$125,896
5420	Purch Serv-Counties	\$456,307	\$339,659
5781	Grants To Nongov/Organizations	\$56,484	\$12,449
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$512,791	\$478,004
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$512,791	\$478,004

Total Spending Authority for Line Item	\$513,000	\$495,000
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Amount Under/(Over) Expended	\$209	\$16,996
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Explanation of Reversion / Overexpenditure: N/A Less than 5% reversion

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Tobacco Cash Estimate	\$0	\$9,000
Total Change from FY 2008-09 to FY 2009-10	\$0	\$9,000
FY 2009-10 Appropriation	\$513,000	\$504,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.1	\$10,821	0.4	\$53,870
B1A3XX	ACCOUNTANT III	0.0	\$3	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$720	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.2	\$7,652	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.2	\$9,458
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$3,889	0.0	\$2,000
C1K2XX	PUB HLTH MED ADMIN II	0.0	\$2,458	0.0	\$0
C7C1IX	HEALTH PROFESSIONAL I	4.1	\$182,305	3.0	\$128,213
C7C2TX	HEALTH PROFESSIONAL II	5.0	\$239,186	6.0	\$295,634
C7C3XX	HEALTH PROFESSIONAL III	6.1	\$352,508	5.2	\$305,828
C7C4XX	HEALTH PROFESSIONAL IV	5.4	\$410,097	5.7	\$423,626
C7C5XX	HEALTH PROFESSIONAL V	1.9	\$125,240	2.0	\$129,000
C7E1XX	NURSE CONSULTANT	0.1	\$4,972	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	0.3	\$14,015	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.2	\$13,930
G3A3XX	ADMIN ASSISTANT II	0.0	\$416	0.0	\$442
G3A4XX	ADMIN ASSISTANT III	1.1	\$37,472	0.3	\$10,533
G3D2XX	MEDICAL RECORDS TECH II	1.4	\$64,272	0.6	\$22,319
H2I1IX	IT TECHNICIAN I	0.3	\$12,601	0.3	\$12,676
H2I4XX	IT PROFESSIONAL II	1.1	\$71,151	1.0	\$80,925
H2I6XX	IT PROFESSIONAL IV	0.3	\$23,011	0.2	\$21,196
H4M2TX	TECHNICIAN II	0.2	\$6,363	0.0	\$0
H4M3XX	TECHNICIAN III	0.0	\$0	1.7	\$69,067
H4R1XX	PROGRAM ASSISTANT I	3.9	\$183,977	3.7	\$180,444
H4R2XX	PROGRAM ASSISTANT II	0.4	\$22,960	0.2	\$14,264
H4S2IX	STATE SERV PROF TRAIN II	0.1	\$3,442	0.8	\$38,140
H6G2TX	GENERAL PROFESSIONAL II	2.3	\$97,979	1.0	\$54,178
H6G3XX	GENERAL PROFESSIONAL III	3.5	\$190,598	3.1	\$172,595
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$4,235	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	7.1	\$611,842	7.9	\$695,678
H6G6XX	GENERAL PROFESSIONAL VI	3.3	\$309,563	2.7	\$260,573

H6G8XX	MANAGEMENT	0.2	\$24,354	0.5	\$52,789
I1B2XX	STATISTICAL ANALYST II	0.0	\$0	0.5	\$33,075
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$296	0.0	\$0
Total Full and Part-time Employee Expenditures		48.5	\$3,018,398	47.2	\$3,080,453
PERA Contributions		N/A	\$338,635	N/A	\$379,623
Medicare		N/A	\$39,911	N/A	\$41,836
State Temporary Employees		N/A	\$20,596	N/A	\$21,956
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$15,970	N/A	\$22,071
Contract Services (budgeted - not due to vacancy savings)		N/A	\$13,972	N/A	\$32,189
Unemployment Insurance		N/A	\$910	N/A	\$9,095
Other Expenditures (Overtime)		N/A	\$3,149	N/A	\$2,192
Other Expenditures (Honorarium)		N/A	\$620	N/A	\$0
Other Expenditures (Non base Building Performance)		N/A	\$5,745	N/A	\$11,231
Other Expenditures (grants to non governmental Organizations)		N/A	\$4,889	N/A	\$15,121
Other Expenditures (Tobacco Oversight)		N/A	\$1,283	N/A	\$647
Other Expenditures (Tuition Reimbursement)		N/A	\$1,562	N/A	\$2,000
Total Temporary, Contract, and Other Expenditures		0.0	\$447,242	0.0	\$537,961
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$198,518	N/A	\$215,381
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		48.5	\$3,664,158	47.2	\$3,833,795

Total Spending Authority for Line Item	55.8	\$3,401,920	55.8	\$3,401,132
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Amount Under/(Over) Expended	7.3	(\$262,238)	8.6	(\$432,663)
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Explanation of Reversion / Overexpenditure: The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year. The Reversion of FTE is due to high turnover and delays in refilling positions.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for 1.82% base reduction	0.0	\$0	0.0	(\$1,418)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$1,418)

FY 2009-10 Appropriation	55.8	\$3,401,920	55.8	\$3,399,714
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Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services - Professional	\$0	\$9,303
2170	Waste Disposal Services	\$110	\$0
2220	Bldg Maintenance/Repair Svcs	\$132	\$0
2230	Equip Maintenance/Repair Svcs	\$779	\$132
2231	It Hardware Maint/Repair Svcs	\$1,185	\$736
2232	It Software Mntc/Upgrade Svcs	\$667	\$8,365
2250	Miscellaneous Rentals	\$400	\$225
2251	Rental/Lease Motor Pool Veh	\$472	\$408
2253	Rental Of Equipment	\$2,214	\$1,896
2259	Parking Fee Reimbursement	\$2,249	\$1,030
2511	In-State Common Carrier Fares	\$6,774	\$7,510
2512	In-State Pers Travel Per Diem	\$8,977	\$5,545
2513	In-State Pers Vehicle Reimbsmt	\$33,016	\$47,438
2521	Is/Non-Empl - Common Carrier	\$2,979	\$4,463
2522	Is/Non-Empl - Pers Per Diem	\$860	\$738
2523	Is/Non-Empl - Pers Veh Reimb	\$2,814	\$445
2531	Os Common Carrier Fares	\$27,775	\$12,108
2532	Os Personal Travel Per Diem	\$61,279	\$21,158
2541	Os/Non-Empl - Common Carrier	\$1,695	\$80
2542	Os/Non-Empl - Pers Per Diem	\$1,652	\$971
2610	Advertising	\$8,460	\$32,404
2611	Public Relations	\$0	\$500
2630	Comm Svcs From Div Of Telecom	\$308	\$385
2631	Comm Svcs From Outside Sources	\$26,031	\$9,985
2680	Printing/Reproduction Services	\$3,234	\$9,864
2710	Purchased Medical Services	\$10,487	\$9,396
2810	Freight	\$2,523	\$0
2820	Other Purchased Services	\$560	\$14,389
3110	Other Supplies & Materials	\$6,238	\$3,142
3113	Clothing And Uniform Allowance	\$20	\$203

3115	Data Processing Supplies	\$105	\$0
3116	Noncap It - Purchased Pc Sw	\$26,924	\$4,841
3117	Educational Supplies	\$61,876	\$64,178
3118	Food And Food Serv Supplies	\$83	\$0
3119	Medical and laboratory Supplies	\$137,532	\$182,005
3120	Books/Periodicals/Subscription	\$16,370	\$15,283
3121	Office Supplies	\$28,220	\$19,533
3122	Photographic Supplies	\$373	\$0
3123	Postage	\$12,848	\$5,464
3124	Printing/Copy Supplies	\$6,014	\$1,443
3126	Repair & Maintenance Supplies	\$0	\$132
3128	Noncapitalized Equipment	\$7,163	\$2,695
3129	Pharmaceuticals	\$4,064	\$2,825
3130	Non-Medical Lab & Supplies	\$476	\$326
3131	Non Capitalized Building Materials	\$0	\$141
3132	Noncap Office Furn/Office Syst	\$2,756	\$893
3140	Noncapitalized It - Pc'S	\$45,797	\$4,697
3143	Noncapitalized It - Other	\$14,575	\$11,102
4100	Other Operating Expenses	\$2,753	\$3,875
4111	Prizes And Awards	\$171	\$150
4140	Dues And Memberships	\$10,525	\$7,516
4180	Official Functions	\$6,292	\$5,436
4181	Customer Workshops	\$6,475	\$0
4220	Registration Fees	\$34,437	\$11,475
5120	Grants-Counties	\$1,592,490	\$1,670,422
5140	Grants-Intergovernmental	\$184,498	\$74,281
5180	Grants - Special Districts	\$0	\$4,617
5420	Purch Serv-Counties	\$27,942	\$0
5570	Distributions-Intergov Entity	\$16,666	\$0
5781	Grants To Nongov/Organizations	\$2,556,056	\$2,730,964
5791	Grants To Individuals	\$20,033	\$48,444
6212	It Servers - Direct Purchase	\$45,090	\$7,228
6280	Other Cap Equipment-Dir Purch	\$5,762	\$0
Total Expenditures Denoted in Object Codes		\$5,088,256	\$5,082,785
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$5,088,256	\$5,082,785

Total Spending Authority for Line Item		\$7,992,666	\$7,952,141
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Amount Under/(Over) Expended	\$2,904,410	\$2,869,356
<i>Explanation of Reversion / Overexpenditure: Reversions in federal funds are due to reductions in federal awards. Reversions in cash-reappropriated funds are due to delays associated with establishing and implementing the new HIV prevention grants program funded with Master Settlement money.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Reduction in Tobacco estimates	\$0	(\$436,736)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$436,736)
FY 2009-10 Appropriation	\$7,992,666	\$7,515,405

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$2,257	0.0	\$3,937
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$1,622	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$1,725
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$567	0.0	\$547
C7C1IX	HEALTH PROFESSIONAL I	0.6	\$24,618	0.5	\$20,032
C7C2TX	HEALTH PROFESSIONAL II	0.8	\$41,331	1.0	\$45,623
C7C3XX	HEALTH PROFESSIONAL III	0.4	\$18,961	1.5	\$93,380
C7C4XX	HEALTH PROFESSIONAL IV	0.7	\$54,358	0.4	\$27,259
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$1,787	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,089	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.1	\$4,102
G3A3XX	ADMIN ASSISTANT II	0.0	\$126	0.0	\$121
G3A4XX	ADMIN ASSISTANT III	0.0	\$1,667	0.0	\$268
G3D2XX	MEDICAL RECORDS TECH II	0.0	\$1,566	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.1	\$2,777	0.1	\$3,714
H2I4XX	IT PROFESSIONAL II	0.0	\$980	0.0	\$1,195
H2I6XX	IT PROFESSIONAL IV	0.1	\$5,072	0.1	\$6,258
H4M2TX	TECHNICIAN II	0.1	\$4,577	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.1	\$52,314	1.2	\$59,477
H4R2XX	PROGRAM ASSISTANT II	0.1	\$4,789	0.1	\$4,180
H4S2IX	STATE SERV PROF TRAIN II	0.1	\$3,442	0.2	\$7,422
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$18,572	0.3	\$19,868
H6G3XX	GENERAL PROFESSIONAL III	1.2	\$60,021	3.0	\$175,095
H6G4XX	GENERAL PROFESSIONAL IV	1.2	\$88,603	1.0	\$81,936
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$76,911	0.7	\$63,360
H6G6XX	GENERAL PROFESSIONAL VI	0.9	\$88,946	1.3	\$127,731
H6G8XX	MANAGEMENT	0.5	\$46,651	0.3	\$35,901

Total Full and Part-time Employee Expenditures	9.3	\$605,604	11.8	\$783,131
PERA Contributions	N/A	\$69,288	N/A	\$96,351
Medicare	N/A	\$6,451	N/A	\$8,895
State Temporary Employees	N/A	\$229	N/A	\$122
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$18,428	N/A	\$19,292
Contract Services (budgeted - not due to vacancy savings)	N/A	\$75,699	N/A	\$3,525
Unemployment Insurance	N/A	\$0	N/A	\$4,048
Other Expenditures (Overtime)	N/A	\$262	N/A	\$475
Other Expenditures (medical Services)	N/A	\$6,261	N/A	\$0
Other Expenditures (Non base Building Performance)	N/A	\$2,870	N/A	\$7,023
Other Expenditures (grants to non governmental Organizations)	N/A	\$14,914	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$194,402	0.0	\$139,731
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$35,422	N/A	\$64,281
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	9.3	\$835,428	11.8	\$987,143

Total Spending Authority for Line Item	4.0	\$320,462	4.0	\$322,647
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Amount Under/(Over) Expended	(5.3)	(\$514,966)	(7.8)	(\$664,496)
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Explanation of Reversion / Overexpenditure: The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$3,955)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$1,247
Decision Item # _____	0.0	\$0	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$2,708)

FY 2009-10 Appropriation	4.0	\$320,462	4.0	\$319,939
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Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1962	Personal Svcs- It - Consulting	\$60,992	\$0
2259	Parking Fee Reimbursement	\$184	\$206
2511	In-State Common Carrier Fares	\$140	\$0
2512	In-State Pers Travel Per Diem	\$1,103	\$514
2513	In-State Pers Vehicle Reimbsmt	\$6,582	\$7,217
2521	Is/Non-Empl - Common Carrier	\$3,694	\$3,045
2522	Is/Non-Empl - Pers Per Diem	\$1,335	\$1,247
2523	Is/Non-Empl - Pers Veh Reimb	\$617	\$700
2531	Os Common Carrier Fares	\$2,841	\$3,334
2532	Os Personal Travel Per Diem	\$3,989	\$4,129
2541	Os/Non-Empl - Common Carrier	\$65	\$598
2542	Os/Non-Empl - Pers Per Diem	\$54	\$0
2610	Advertising	\$500	\$33,283
2631	Comm Svcs From Outside Sources	\$2,481	(\$14,013)
2680	Printing/Reproduction Services	\$7,882	\$25
2710	Purchased Medical Services	\$417,262	\$1,561,794
2820	Other purchased Services	\$0	\$81,191
3116	Noncap It - Purchased Pc Sw	\$7,147	\$1,146
3120	Books/Periodicals/Subscription	\$240	\$219
3121	Office Supplies	\$1,029	\$1,958
3123	Postage	\$235	\$770
3124	Printing/Copy Supplies	\$310	\$0
3129	Pharmaceuticals	\$11,418,846	\$10,281,514
3140	Noncapitalized It - Pc'S	\$20,185	\$0
3143	Noncapitalized It - Other	\$8,733	\$14,396
4100	Other Operating Expenses	\$0	\$1,120
4140	Dues And Memberships	\$1,000	\$3,434
4180	Official Functions	\$653	\$676
4220	Registration Fees	\$3,327	\$1,903
5120	Grants-Counties	\$460,507	\$684,816
5140	Grants-Intergovernmental	\$291,058	\$0

5150	grants - Local district colleges	\$0	\$220,000
5440	Purch Serv-Intergovernmental	\$61,435	\$342,912
5781	Grants To Nongov/Organizations	\$3,087,663	\$4,276,478
5791	Grants to individuals	\$0	\$11,405
ABFA	Ot Ex Dphe Internal	\$2,662	\$1,174
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$15,874,751	\$17,527,191
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$15,874,751	\$17,527,191

Total Spending Authority for Line Item	\$12,481,240	\$12,951,560
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Amount Under/(Over) Expended	(\$3,393,511)	(\$4,575,631)
<i>Explanation of Reversion / Overexpenditure:</i> The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Joint Budget Committee Action for Tobacco Cash Estimates	\$0	(\$12,985)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$12,985)
FY 2009-10 Appropriation	\$12,481,240	\$12,938,575

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$2,387	0.0	\$3,920
B1A3XX	ACCOUNTANT III	0.0	\$1	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$127	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.2	\$7,480	0.0	\$0
h8b#XX	ACCOUNTING TECHNICIAN Iii	0.0	\$0	0.1	\$3,460
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$1,944	0.1	\$10,710
C1K2XX	PUB HLTH MED ADMIN II	0.0	\$2,462	0.1	\$10,550
C7C3XX	HEALTH PROFESSIONAL III	1.5	\$94,606	2.0	\$128,103
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.9	\$60,291
C7E1XX	NURSE CONSULTANT	1.2	\$98,930	1.9	\$186,664
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,384	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.1	\$3,629
G3A3XX	ADMIN ASSISTANT II	1.0	\$32,051	0.5	\$17,838
G3A4XX	ADMIN ASSISTANT III	0.2	\$9,304	1.5	\$64,127
G3J4IX	STATE SERVICE TRAINEE IV	0.1	\$2,865	0.0	\$0
G3J5IX	STATE SERVICE TRAINEE V	0.4	\$13,337	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.1	\$3,044	0.1	\$3,297
H2I4XX	IT PROFESSIONAL II	0.0	\$1,074	0.0	\$1,078
H2I6XX	IT PROFESSIONAL IV	0.1	\$10,199	0.1	\$13,219
H4M2TX	TECHNICIAN II	0.5	\$18,703	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.0	\$46,022	1.0	\$51,000
H4R2XX	PROGRAM ASSISTANT II	0.1	\$5,724	0.1	\$3,710
h4s2ix	STATE SERVICES PROFESSIONAL TRAIN II	0.0	\$0	0.4	\$18,540
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,299	0.1	\$9,497
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$72,841	1.0	\$81,936
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$254	0.0	\$620
H6G6XX	GENERAL PROFESSIONAL VI	1.6	\$148,431	0.5	\$46,311
H6G8XX	MANAGEMENT	0.6	\$66,183	1.0	\$112,726
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$75	0.0	\$0
Total Full and Part-time Employee Expenditures		9.7	\$642,728	11.5	\$831,226

PERA Contributions	N/A	\$74,876	N/A	\$105,917
Medicare	N/A	\$9,438	N/A	\$12,270
State Temporary Employees	N/A	\$19,202	N/A	\$36,436
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$35,390
Contract Services (budgeted - not due to vacancy savings)	N/A	\$131,481	N/A	\$53,093
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Overtime)	0.0	\$765	0.0	\$2,107
Other Expenditures (Medical Services)	0.0	\$21,706	0.0	\$0
Other Expenditures (Non Base Building Awards)	0.0	\$1,037	0.0	\$533
Other Expenditures (grants to non government organizations)	0.0	\$28,478	0.0	\$3,166
Total Temporary, Contract, and Other Expenditures	0.0	\$286,983	0.0	\$248,912
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$42,618	N/A	\$54,193
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	9.7	\$972,329	11.5	\$1,134,331

Total Spending Authority for Line Item	6.8	\$593,302	6.8	\$646,958
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Amount Under/(Over) Expended	(2.9)	(\$379,027)	(4.7)	(\$487,373)
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Explanation of Reversion / Overexpenditure: the apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$9,605)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$3,027
Annualization of FY 2008-09 DI#1: "Tuberculosis Control and Tre	0.0	\$0	0.0	\$3,368
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$3,210)

FY 2009-10 Appropriation	6.8	\$593,302	6.8	\$643,748
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Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equipment Maintenance and Repair Services	\$0	\$440
2230	IT Hardware Maint/Repair Services	\$0	\$547
2253	Rental Of Equipment	\$1,970	\$2,138
2255	Rental of Buildings	\$0	\$700
2259	Parking Fee Reimbursement	\$169	\$96
2511	In-State Common Carrier Fares	\$146	\$83
2512	In-State Pers Travel Per Diem	\$1,566	\$1,147
2513	In-State Pers Vehicle Reimbsmt	\$2,796	\$3,146
2531	Os Common Carrier Fares	\$2,379	\$1,510
2532	Os Personal Travel Per Diem	\$2,661	\$2,857
2533	Os Personal Vehicle Reimbursement	\$0	\$575
2631	Comm Svcs From Outside Sources	\$430	\$851
2680	Printing/Reproduction Services	\$25	\$1,326
2710	Purchased Medical Services	\$978,066	\$912,481
2810	Freight	\$315	\$0
2820	Other Purchased Services	\$15,818	\$104,371
3110	Other Supplies & Materials	\$234	\$1,616
3115	Data Processing Supplies	\$288	\$9
3116	Noncap It - Purchased Pc Sw	\$23,473	\$6,507
3117	Educational Supplies	\$0	\$440
3119	Medical Laboratory & Supplies	\$69,686	\$120,272
3120	Books/Periodicals/Subscription	\$85	\$0
3121	Office Supplies	\$4,466	\$8,452
3123	Postage	\$4,235	\$4,563
3124	Printing/Copy Supplies	\$6,665	\$2,309
3126	Repair and Maintenance Supplies	\$0	\$89
3128	Noncapitalized Equipment	\$315	\$6,547
3129	Pharmaceuticals	\$42,550	\$92,703
3132	Noncap Office Furn/Office Syst	\$4,790	\$2,499
3140	Noncapitalized It - Pc'S	\$3,345	\$8,372
3143	Noncapitalized It - Other	\$21,372	\$1,000

4100	Other Operating Expenses	\$57	\$0
4140	Dues And Memberships	\$100	\$155
4180	Official Functions	\$375	\$96
4220	Registration Fees	\$1,294	\$1,554
5120	Grants-Counties	\$281,015	\$622,783
5781	Grants To Nongov/Organizations	\$125,120	\$305,227
6212	It Servers - Direct Purchase	\$10,930	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,606,736	\$2,217,461
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,606,736	\$2,217,461

Total Spending Authority for Line Item	\$1,631,067	\$1,872,933
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Amount Under/(Over) Expended	\$24,331	(\$344,528)
<i>Explanation of Reversion / Overexpenditure:</i> the apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$1,631,067	\$1,872,933

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$848	0.0	\$1,026
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$64	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$301	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$566
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$169	0.0	\$209
C7C2TX	HEALTH PROFESSIONAL II	0.2	\$9,685	0.0	\$0
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.2	\$11,875
G2C2TX	CUST SUPPORT COORD I	0.0	\$797	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0		\$772
G3A3XX	ADMIN ASSISTANT II	0.0	\$37	0.0	\$46
G3A4XX	ADMIN ASSISTANT III	0.0	\$495	0.0	\$102
H2I1IX	IT TECHNICIAN I	0.0	\$716	0.0	\$759
H2I4XX	IT PROFESSIONAL II	0.2	\$17,141	0.4	\$30,826
H2I6XX	IT PROFESSIONAL IV	0.0	\$1,308	0.0	\$1,168
H4R2XX	PROGRAM ASSISTANT II	0.0	\$1,220	0.0	\$854
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$0	0.0	\$700
H4M4XX	TECHNICIAN IV	0.0	\$0	0.0	\$583
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$487	0.1	\$7,654
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$310	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	1.2	\$109,883	1.2	\$112,367
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$117
I1B2XX	STATISTICAL ANALYST II	0.1	\$5,842	0.0	\$0
I3B6*E	PHY SCI RES/SCIENTIST V	1.0	\$109,161	1.0	\$112,896
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$17	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		2.7	\$258,481	2.9	\$282,520

PERA Contributions	N/A	\$32,311	N/A	\$35,190
Medicare	N/A	\$3,696	N/A	\$4,038
State Temporary Employees	N/A	\$0	N/A	\$69
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$277	N/A	\$423
Other Expenditures (Overtime)	N/A	\$5	N/A	\$35
Other Expenditures (Non Base Building Performance)	N/A	\$0	N/A	\$186
Other Expenditures (Shift Differential)	N/A	\$0	N/A	\$94
Total Temporary, Contract, and Other Expenditures	0.0	\$36,289	0.0	\$40,035
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$12,482	N/A	\$16,607
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	2.7	\$307,252	2.9	\$339,162

Total Spending Authority for Line Item	4.3	\$311,292	5.8	\$461,164
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Amount Under/(Over) Expended	1.6	\$4,040	2.9	\$122,002
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Explanation of Reversion / Overexpenditure: in FY 2008-09 Approximately 2/3 of the reversion is due to reductions in available federal funds. The remaining reversion is in cash and is due to a desire to be cautious with expenditures because of uncertainty about the actual revenue that would be collected.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$15,255)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$4,808
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$10,447)

FY 2009-10 Appropriation	4.3	\$311,292	5.8	\$450,717
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Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$700	\$0
2513	In State Pers Vehicle Reim	\$0	\$25
2630	Comm Svcs From Div Of Telecom	\$9	\$0
2631	OS Common carier Fares	\$0	\$318
2632	OS Personal Travel Per Diem	\$0	\$590
2631	Comm Svcs From Outside Sources	\$546	\$804
2680	Printing/Reproduction Services	\$17	\$150
2810	Freight	\$26	\$0
3116	Noncap It - Purchased Pc Sw	\$1,623	\$2,244
3120	Books/Periodicals/Subscription	\$110	\$390
3121	Office Supplies	\$4	\$69
3123	Postage	\$15	\$59
3124	Printing/Copy Supplies	\$0	\$109
3128	Non Capitalized Equipment	\$0	\$582
3140	Noncapitalized It - Pc'S	\$4,756	\$2,460
3143	Noncapitalized It - Other	0	1337
4220	Registration Fees	\$0	\$2,278
Total Expenditures Denoted in Object Codes		\$7,806	\$11,415
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$7,806	\$11,415
Total Spending Authority for Line Item		\$34,242	\$35,667
Amount Under/(Over) Expended		\$26,436	\$24,252
<i>Explanation of Reversion / Overexpenditure: There was a Reduction in the available Federal funds</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$34,242	\$35,667

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (2) Federal grants

Position Code	Position Type	FY 2007-08	FY 2007-08	FY 2008-09	FY 2008-09
		FTE	Expenditures	FTE	Expenditures
171000	Public Health Administrator	0.0	\$2,033	0.5	\$55,155
B1A3XX	ACCOUNTANT III	0.0	\$1	0.0	\$0
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$176	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$2,125	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$2,222
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$456	0.0	\$420
C1K2XX	PUB HLTH MED ADMIN II	0.6	\$55,454	0.2	\$29,606
C7C2TX	HEALTH PROFESSIONAL II	0.8	\$49,099	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.7	\$40,398	0.7	\$43,299
C7C4XX	HEALTH PROFESSIONAL IV	1.3	\$92,412	0.8	\$58,438
C7C6XX	HEALTH PROFESSIONAL VI	0.1	\$7,878	0.3	\$25,079
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,790	0.0	\$0
G2C3XX	CUST SUPPORT COORD II	0.0	\$0	0.1	\$3,409
G3A3XX	ADMIN ASSISTANT II	0.0	\$101	0.0	\$93
G3A4XX	ADMIN ASSISTANT III	0.1	\$2,285	0.0	\$206
H2I1IX	IT TECHNICIAN I	0.1	\$3,407	0.1	\$2,978
H2I4XX	IT PROFESSIONAL II	0.4	\$23,665	0.1	\$4,085
H2I5XX	IT PROFESSIONAL III	0.0	\$266	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.1	\$6,518	0.1	\$5,202
H4M4XX	TECHNICIAN IV	0.4	\$24,752	1.0	\$59,317
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$0	0.1	\$2,767
H4R2XX	PROGRAM ASSISTANT II	0.2	\$7,766	0.1	\$3,352
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$51,686	0.1	\$4,542
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$838	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.6	\$75,106	0.8	\$77,796
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$9,018	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$279
I1B2XX	STATISTICAL ANALYST II	0.7	\$42,556	0.8	\$53,628
I3A2TB	ENVIRON PROTECT SPEC I	0.0	\$0	0.0	\$1,882
I3A3*B	ENVIRON PROTECT SPEC II	0.0	\$0	0.2	\$11,622
I3A4*B	ENVIRON PROTECT SPEC III	0.1	\$7,507	0.0	\$0

I3B3*G	PHY SCI RES/SCIENTIST II	2.0	\$121,958	1.9	\$121,032
I3B5*G	PHY SCI RES/SCIENTIST IV	0.7	\$72,124	0.5	\$49,227
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$57	0.0	\$0
Total Full and Part-time Employee Expenditures		10.1	\$703,431	8.5	\$615,636
PERA Contributions		N/A	\$78,820	N/A	\$78,675
Medicare		N/A	\$9,253	N/A	\$8,828
State Temporary Employees		N/A	\$15,724	N/A	\$38,439
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$7,438	N/A	\$23,884
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		0.0	\$47	0.0	\$94
Other Expenditures (Non Base Building Awards)		0.0	\$2,679	0.0	\$1,622
Total Temporary, Contract, and Other Expenditures		0.0	\$113,961	0.0	\$151,542
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$37,919	N/A	\$50,203
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		10.1	\$855,311	8.5	\$817,381

Object Code	Object Code Description	Expenditures	FY 2008-09 Expenditures
2232	IT Software Maint Upgrades	\$0	\$1,551
2253	Rental of Equipment	\$0	\$58
2259	Parking Fee Reimbursement	\$760	\$755
2511	In-State Common Carrier Fares	\$391	\$138
2512	In-State Pers Travel Per Diem	\$1,117	\$1,534
2513	In-State Pers Vehicle Reimbsmt	\$2,434	\$2,890
2523	Is/Non-Empl - Pers Veh Reimb	\$51	\$0
2531	Os Common Carrier Fares	\$3,559	\$3,953
2532	Os Personal Travel Per Diem	\$1,844	\$4,425
2533	Os Pers Vehicle Reimbursement	\$31	\$0
2541	Os/Non-Empl - Common Carrier	\$339	\$0
2610	Advertising	\$2,421	\$0
2630	Comm Svcs From Div Of Telecom	\$40	\$0
2631	Comm Svcs From Outside Sources	\$3,343	\$2,602
2680	Printing/Reproduction Services	\$4,914	\$1,419
2681	Photocopy Reimbursement	\$19	\$0
2710	Purchased Medical Services	\$25,142	\$10
2820	Other Purchased Services	\$35	\$100

3110	Other Supplies & Materials	\$316	\$0
3116	Noncap It - Purchased Pc Sw	\$4,699	\$1,081
3119	Medical Laboratory & Supplies	\$950	\$0
3120	Books/Periodicals/Subscription	\$284	\$3,293
3121	Office Supplies	\$456	\$821
3123	Postage	\$164	\$56
3124	Printing/Copy Supplies	\$136	\$400
3128	Noncapitalized Equipment	\$130	\$0
3130	Non-Medical Lab & Supplies	\$103	\$0
3140	Noncapitalized It - Pc'S	\$7,978	\$2,323
3143	Noncapitalized It - Other	\$141	\$354
4100	Other Operating Expenses	\$1,085	\$200
4180	Official Functions	\$2,760	\$878
4220	Registration Fees	\$1,185	\$3,718
5120	Grants-Counties	\$497,264	\$429,773
5140	Grants-Intergovernmental	\$266,380	\$196,903
5781	Grants To Nongov/Organizations	\$65,658	\$11,439
6212	It Servers - Direct Purchase	\$10,000	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$906,129	\$670,674
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$906,129	\$670,674

Total FTE and Expenditures for Line Item	10.1	\$1,761,440	8.5	\$1,488,055
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Total Spending Authority for Line Item	15.5	\$2,375,000	15.5	\$2,375,000
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Amount Under/(Over) Expended	5.4	\$613,560	7.0	\$886,945
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Explanation of Reversion / Overexpenditure: there was a reduction in the available federal funds.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	15.5	\$2,375,000	15.5	\$2,375,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Personal Services

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$281	0.1	\$5,302
B1C2XX	ACCOUNTING TECHNICIAN I	0.0	\$27	0.0	\$50
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$205	0.0	\$225
B1C4XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.2	\$6,157
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$72	0.0	\$50
G2C2TX	CUST SUPPORT COORD I	0.0	\$419	0.0	\$398
G3A3XX	ADMIN ASSISTANT II	0.0	\$16	0.0	\$25
G3A4XX	ADMIN ASSISTANT III	0.0	\$260	0.0	\$250
H2I1IX	IT TECHNICIAN I	0.0	\$376	0.0	\$355
H2I4XX	IT PROFESSIONAL II	0.0	\$133	0.0	\$154
H2I6XX	IT PROFESSIONAL IV	0.0	\$688	0.0	\$709
H4R2XX	PROGRAM ASSISTANT II	0.0	\$664	0.0	\$658
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$170	0.0	\$205
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$98	0.0	\$105
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$34	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.9	\$81,550	1.0	\$92,525
Total Full and Part-time Employee Expenditures		0.9	\$84,993	1.3	\$107,168
PERA Contributions		N/A	\$9,874	N/A	\$12,794
Medicare		N/A	\$1,225	N/A	\$1,483
State Temporary Employees		N/A	\$0	N/A	\$5
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	(\$1,750)	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$5	N/A	\$2
Total Temporary, Contract, and Other Expenditures		0.0	\$9,354	0.0	\$14,284
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$744	N/A	\$5,093
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		0.9	\$95,091	1.3	\$126,545

Total Spending Authority for Line Item	1.8	\$118,168	1.8	\$118,168
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Amount Under/(Over) Expended	0.9	\$23,077	0.5	(\$8,377)
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Explanation of Reversion / Overexpenditure: the apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Decision Item #2: "Emergency Preparedness and Response"	0.0	\$0	(1.8)	(\$118,168)
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	(1.8)	(\$118,168)

FY 2009-10 Appropriation	1.8	\$118,168	0.0	\$0
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Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (D) Emergency Management, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equip Maintenance/Repair Svcs	\$7,621	(\$3,156)
2259	Parking Fee Reimbursement	\$32	\$304
2511	In-State Common Carrier Fares	\$24	\$30
2512	In State Personal travel Per Diem	\$0	\$16
2513	In-State Pers Vehicle Reimbsmt	\$670	\$620
2514	State Owned Aircraft	\$0	\$8,782
2531	Os Common Carrier Fares	\$641	\$1,335
2532	Os Personal travel Per Diem	\$0	\$1,379
2631	Comm Svcs From Outside Sources	\$2,154	\$654
2831	Storage-Pur Serv	\$450	\$589
3110	Other Supplies and Materials	\$0	\$285
3116	Non Cap IT Purchased PC SW	\$0	\$314
3116	Educational Supplies	\$0	\$150
3120	Books/Periodicals/Subscription	\$115	\$300
3121	Office Supplies	\$291	\$40
3123	Postage	\$53	\$1,696
3124	Printing/Copy Supplies	\$167	\$72
3128	Noncapitalized Equipment	\$4,402	\$0
3140	Noncapitalized IT - PC	\$0	\$1,007
3143	Noncapitalized It - Other	\$95	\$0
4140	Dues and Memberships	\$0	\$115
4220	Registration Fees	\$95	\$405
5140	Grants-Intergovernmental	\$37,514	\$53,871
5781	Grants to non governmnetal org	\$0	\$2,500
Total Expenditures Denoted in Object Codes		\$54,324	\$71,308
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$54,324	\$71,308
Total Spending Authority for Line Item		\$64,533	\$64,533
Amount Under/(Over) Expended		\$10,209	(\$6,775)

Explanation of Reversion / Overexpenditure: The apparent over expenditure is in federal funds and is a result of additional federal funds becoming available during the year.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Decision Item #2: "Emergency Preparedness and Response"	\$0	(\$64,533)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$64,533)
FY 2009-10 Appropriation	\$64,533	\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(9) Disease Control and Environmental Epidemiology, (E) Federal Grants

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
171000	Public Health Administrator	0.4	\$67,471	0.4	\$30,476
B1C3XX	ACCOUNTING TECHNICIAN II	0.0	\$1,459	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$4,158
B2F4XX	BUDGET & POLICY ANLST IV	0.2	\$12,604	0.0	\$2,498
C1K2XX	PUB HLTH MED ADMIN II	0.1	\$9,696	0.9	\$131,272
C7C1IX	HEALTH PROFESSIONAL I	1.8	\$147,136	1.6	\$95,155
C7C2TX	HEALTH PROFESSIONAL II	0.9	\$58,477	2.7	\$162,620
C7C3XX	HEALTH PROFESSIONAL III	1.5	\$111,630	3.7	\$239,177
C7C4XX	HEALTH PROFESSIONAL IV	2.2	\$165,716	1.8	\$141,753
C7C5XX	HEALTH PROFESSIONAL V	6.8	\$411,725	0.0	\$0
C7C6XX	HEALTH PROFESSIONAL VI	0.3	\$25,315	0.7	\$62,815
C7E1XX	NURSE CONSULTANT	0.7	\$65,866	0.1	\$7,400
C8D2XX	LABORATORY TECHNOLOGY II	0.0	\$0	0.9	\$40,557
G2C2TX	CUST SUPPORT COORD I	2.5	\$136,775	0.0	\$2,301
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.1	\$6,135
G2D4XX	DATA SPECIALIST	0.4	\$23,373	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	1.3	\$61,478	0.1	\$3,127
G3A4XX	ADMIN ASSISTANT III	0.3	\$10,784	1.9	\$78,937
G3A5XX	OFFICE MANAGER I	2.7	\$136,669	0.2	\$11,693
G3D2XX	MEDICAL RECORDS TECH II	0.1	\$5,945	0.0	\$0
G3J5IX	STATE SERVICE TRAINEE V	0.0	\$114	0.0	\$0
H2I1IX	IT TECHNICIAN I	0.7	\$41,348	0.1	\$5,572
H2I3XX	IT PROFESSIONAL I	0.4	\$21,017	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.1	\$6,909	1.2	\$87,944
H2I5XX	IT PROFESSIONAL III	2.6	\$214,318	0.2	\$16,699
H2I6XX	IT PROFESSIONAL IV	1.2	\$91,612	0.3	\$34,015
H2I8XX	IT PROFESSIONAL VI	1.5	\$120,771	0.0	\$0
H4M4XX	TECHNICIAN IV	0.0	\$0	0.5	\$24,520
H4R1XX	PROGRAM ASSISTANT I	0.2	\$10,898	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.3	\$65,979	0.1	\$6,270
H4S2IX	STATE SERV PROF TRAIN II	0.0	\$0	0.1	\$5,164
H6G1IX	GENERAL PROFESSIONAL I	3.8	\$242,219	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.7	\$34,146	0.2	\$13,818

H6G4XX	GENERAL PROFESSIONAL IV	12.4	\$870,058	0.8	\$53,491
H6G5XX	GENERAL PROFESSIONAL V	4.2	\$373,717	1.1	\$109,847
H6G6XX	GENERAL PROFESSIONAL VI	4.9	\$462,079	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	2.4	\$261,220	0.0	\$0
H6G8XX	MANAGEMENT	1.0	\$129,497	0.0	\$554
I1B2XX	STATISTICAL ANALYST II	1.5	\$147,402	0.0	\$0
I2C4*C	PROFESSIONAL ENGINEER I	0.8	\$78,583	0.0	\$0
I3B2TB	PHY SCI RES/SCIENTIST I	0.0	\$0	0.8	\$46,246
I3B2TG	PHY SCI RES/SCIENTIST I	0.0	\$0	0.3	\$15,642
I3B3*B	PHY SCI RES/SCIENTIST II	0.0	\$0	0.5	\$39,435
I3B3*G	PHY SCI RES/SCIENTIST II	0.0	\$0	0.6	\$41,798
I3B4*B	PHY SCI RES/SCIENTIST III	0.0	\$0	0.1	\$12,887
I3B5*B	PHY SCI RES/SCIENTIST IV	0.0	\$0	0.1	\$9,652
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$0	0.1	\$10,690
I3A2TB	ENVIRON PROTECT SPEC I	0.1	\$8,446	0.0	\$0
I3A3*B	ENVIRON PROTECT SPEC II	0.8	\$54,648	0.0	\$0
I3A4*B	ENVIRON PROTECT SPEC III	0.6	\$41,865	0.0	\$0
I3A6*B	ENVIRON PROTECT SPEC V	0.1	\$5,745	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.1	\$7,766	0.0	\$0
I5E4XX	ELECTRONICS SPEC III	0.0	\$385	0.0	\$0
Total Full and Part-time Employee Expenditures		63.6	\$4,742,861	22.3	\$1,554,318
PERA Contributions		N/A	\$540,549	N/A	\$193,396
Medicare		N/A	\$63,580	N/A	\$21,626
State Temporary Employees		N/A	\$36,913	N/A	\$29,419
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$8,167	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$300,694	N/A	\$198,567
Unemployment Insurance		N/A	\$5	N/A	\$20
Other Expenditures (Overtime)		N/A	\$1,485	N/A	\$226
Other Expenditures (Honorarium)		N/A	\$2,500	N/A	\$0
Other Expenditures (Shift Differential)		N/A	\$639	N/A	\$448
Other Expenditures (Employee cash Incentives)		N/A	\$330	N/A	\$0
Other Expenditures (Employee non-cash Incentives)		N/A	\$200	N/A	\$0
Other Expenditures (Non Base Building Awards)		N/A	\$26,500	N/A	\$9,994
Other Expenditures (Tuition Reimbursement)		N/A	\$1,000	N/A	\$142
Other Expenditures (Personal Services IT Consulting)		N/A	\$263,051	N/A	\$0
Other Expenditures (Personal Services IT Software)		N/A	\$100,645	N/A	\$0
Other Expenditures (Personal Services IT Hardware)		N/A	\$59,862	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,406,120	0.0	\$453,838

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$293,384	N/A	\$106,501
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		63.6	\$6,442,365	22.3	\$2,114,657
				FY 2008-09	
Object Code	Object Code Description	Expenditures		Expenditures	
2170	Waste Disposal Services	\$200		\$0	
2210	Other Maintenance/Repair Svcs	\$603		\$0	
2220	Bldg Maintenance/Repair Svcs	\$4,284		\$0	
2230	Equip Maintenance/Repair Svcs	\$61,112		\$0	
2231	It Hardware Maint/Repair Svcs	\$2,039		\$1,358	
2232	It Software Mntc/Upgrade Svcs	\$69,144		\$2,998	
2251	Rental/Lease Motor Pool Veh	\$4,226		\$0	
2253	Rental Of Equipment	\$1,216		\$130	
2254	Rental Of Motor Vehicles	\$295		\$0	
2259	Parking Fee Reimbursement	\$3,987		\$868	
2511	In-State Common Carrier Fares	\$4,581		\$106	
2512	In-State Pers Travel Per Diem	\$37,051		\$508	
2513	In-State Pers Vehicle Reimbsmt	\$27,731		\$6,821	
2520	In-State Travel/Non-Employee	\$146		\$0	
2521	Is/Non-Empl - Common Carrier	\$986		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$1,209		\$0	
2523	Is/Non-Empl - Pers Veh Reimb	\$1,312		\$0	
2531	Os Common Carrier Fares	\$23,674		\$6,428	
2532	Os Personal Travel Per Diem	\$37,195		\$10,510	
2541	Os/Non-Empl - Common Carrier	\$2,943		\$555	
2542	Os/Non-Empl - Pers Per Diem	\$882		\$221	
2611	Public Relations	\$254,037		\$0	
2630	Comm Svcs From Div Of Telecom	\$202		\$0	
2631	Comm Svcs From Outside Sources	\$57,461		\$538	
2632	Mnt Payments To Dpa	\$8,000		\$0	
2640	Ggcc Billings-Purch Serv	\$6,147		\$0	
2641	Other Adp Billings-Purch Serv	\$45		\$0	
2660	Insurance, Other Than Emp Bene	\$162		\$0	
2680	Printing/Reproduction Services	\$41,267		\$1,323	
2681	Photocopy Reimbursement	\$180		\$0	
2710	Purchased Medical Services	\$5,421		\$3,520	
2810	Freight	\$134		\$0	
2820	Other Purchased Services	\$5,190		\$6,832	

3110	Other Supplies & Materials	\$35,637	\$64,190
3115	Data Processing Supplies	\$344	\$4
3116	Noncap It - Purchased Pc Sw	\$18,640	\$5,845
3117	Educational Supplies	\$431	\$0
3118	Food And Food Serv Supplies	\$2,424	\$0
3119	Medical Laboratory & Supplies	\$79,074	\$34,826
3120	Books/Periodicals/Subscription	\$14,713	\$739
3121	Office Supplies	\$16,990	\$2,355
3123	Postage	\$60,624	\$5,660
3124	Printing/Copy Supplies	\$12,093	\$4,809
3128	Noncapitalized Equipment	\$22,653	\$0
3129	Pharmaceuticals	\$26,753	\$0
3130	Non-Medical Lab & Supplies	\$163	\$0
3132	Noncap Office Furn/Office Syst	\$23,355	\$2,937
3140	Noncapitalized It - Pc'S	\$32,673	\$11,075
3141	Noncapitalized It - Servers	(\$6,651)	\$5,245
3142	Noncapitalized It - Network	\$7,216	\$0
3143	Noncapitalized It - Other	\$62,260	\$19,688
3146	Noncap It-Purchased Server Sw	\$5,989	\$0
3216	X-Noncap It - Leased Software	\$300	\$0
3950	Gasoline	\$10	\$0
4100	Other Operating Expenses	\$7,970	(\$300)
4140	Dues And Memberships	\$4,075	\$42
4180	Official Functions	\$42,952	\$2,288
4181	Customer Workshops	\$8,759	\$6,088
4220	Registration Fees	\$47,469	\$0
5120	Grants-Counties	\$10,724,814	\$379,157
5140	Grants-Intergovernmental	\$943,463	\$985,388
5180	Grants-Special Dist	\$2,500	\$0
5440	Purch Serv-Intergovernmental	\$5,123	\$0
5770	Pass-Thru Fed Grant Intrafund	\$270,569	\$151,189
5771	Pass-Thru Fed Grant Interfund	\$821,924	\$0
5781	Grants To Nongov/Organizations	\$10,713,037	\$167,427
5791	Grants To Individuals	\$5,000	\$0
6212	It Servers - Direct Purchase	\$56,256	\$21,827
6214	It Other - Direct Purchase	\$8,448	\$0
6260	Laboratory Equipment-Dir Purch	\$9,271	\$0
Total Expenditures Denoted in Object Codes		\$24,750,383	\$1,913,195
Transfers		\$0	\$0

Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$24,750,383		\$1,913,195

Total FTE and Expenditures for Line Item	63.6	\$31,192,748	22.3	\$4,027,852
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Total Spending Authority for Line Item	62.3	\$9,639,290	49.3	\$9,606,529
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Amount Under/(Over) Expended	(1.3)	(\$21,553,458)	27.0	\$5,578,677
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Explanation of Reversion / Overexpenditure: There was a reduction in the available federal funds.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for federal Funds	0.0	\$0	0.0	(\$4,327)
FY 2009-10 Appropriation	62.3	\$9,639,290	49.3	\$9,602,202

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(10) Prevention Services Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	188.6	\$136,626,535	188.6	\$142,919,519
Allocation of POTS funding to Division	N/A	\$273,945	N/A	\$296,373
Total Spending Authority in Division for Personal Services	188.6	\$136,900,480	188.6	\$143,215,892
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	166.2	\$10,799,207	170.6	\$11,586,384
PERA and Medicare Costs	N/A	\$1,397,884	N/A	\$1,608,107
State Temporary Staff	N/A	\$247,099	N/A	\$460,284
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$7,152
Contract Services	N/A	\$3,291,615	N/A	\$1,831,564
Other Expenditures	N/A	\$73,550	N/A	\$94,183
Total Temporary, Contract, and Other Expenditures	0.0	\$5,010,148	0.0	\$4,001,290
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$771,806	N/A	\$969,502
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	166.2	\$16,581,161	170.6	\$16,557,176
Amount Under/(Over) Expended	22.4	\$120,319,319	18.0	\$126,658,716

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,320	0.8	\$66,835
B1C3XX	ACCOUNTING TECHNICIAN II	0.5	\$17,781	1.0	\$40,224
C7C3XX	HEALTH PROFESSIONAL III	1.1	\$55,303	1.1	\$67,129
C7C4XX	HEALTH PROFESSIONAL IV	1.0	\$74,237	0.5	\$39,288
C7E1XX	NURSE CONSULTANT	0.0	\$4,385	0.1	\$7,232
G2C4XX	CUST SUPPORT COORD III	0.0	\$0	0.1	\$4,767
G2D4XX	DATA SPECIALIST	0.6	\$23,245	0.1	\$3,566
G3A3XX	ADMIN ASSISTANT II	0.4	\$16,964	1.4	\$49,354
G3A4XX	ADMIN ASSISTANT III	2.1	\$91,553	1.3	\$53,778
G3A5XX	OFFICE MANAGER I	0.0	\$1,863	0.0	\$0
G3D2XX	MEDICAL RECORDS TECH II	0.8	\$40,608		\$42,403
H2I4XX	IT PROFESSIONAL II	0.0	\$1,708	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.0	\$429	0.0	\$0
H4M3XX	TECHNICIAN III	0.2	\$12,465	0.3	\$17,372
H4R1XX	PROGRAM ASSISTANT I	0.8	\$34,263	0.3	\$13,125
H4R2XX	PROGRAM ASSISTANT II	1.0	\$44,540	0.9	\$41,953
H4S1IX	STATE SERV PROF TRAIN I	0.0	\$0	0.1	\$2,265
H6G2TX	GENERAL PROFESSIONAL II	2.8	\$135,321	2.0	\$102,557
H6G3XX	GENERAL PROFESSIONAL III	4.0	\$222,693	4.2	\$241,517
H6G4XX	GENERAL PROFESSIONAL IV	3.1	\$205,158	3.2	\$214,029
H6G5XX	GENERAL PROFESSIONAL V	0.6	\$48,911	0.8	\$74,205
H6G6XX	GENERAL PROFESSIONAL VI	0.9	\$74,434	1.2	\$105,648
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$105,697	1.0	\$102,367
H6G8XX	MANAGEMENT	0.4	\$50,918	0.5	\$61,502
I1B1TX	STATISTICAL ANALYST I	0.0	\$0	0.2	\$14,106
I1B2XX	STATISTICAL ANALYST II	0.8	\$47,012	0.3	\$21,574
I1B3XX	STATISTICAL ANALYST III	0.0	\$1,542	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.0	\$1,892
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$87	0.0	\$0
Total Full and Part-time Employee Expenditures		22.3	\$1,314,437	21.4	\$1,388,688

PERA Contributions	N/A	\$150,193	N/A	\$173,409
Medicare	N/A	\$15,746	N/A	\$19,433
State Temporary Employees	N/A	\$5,992	N/A	\$46,353
Sick and Annual Leave Payouts	N/A	\$0	0.0	\$4,098
Contract Services (due to vacancy savings)	N/A	\$44,467	N/A	\$891
Contract Services (budgeted - not due to vacancy savings)	N/A	\$118,738	N/A	\$20,224
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Shift Differential)	N/A	\$0	N/A	\$108
Other Expenditures (Honorarium)	N/A	\$0	N/A	\$2,000
Other Expenditures (Board Member Compensation)	N/A	\$0	N/A	\$9,000
Other Expenditures (Non base building performance)	N/A	\$3,344	N/A	\$6,362
Other Expenditures (Overtime)	N/A	\$0	N/A	\$67
Total Temporary, Contract, and Other Expenditures	0.0	\$338,480	0.0	\$281,945
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$98,408	N/A	\$119,305
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	22.3	\$1,751,325	21.4	\$1,789,938

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2259	Parking Fee Reimbursment	\$0	\$10
2512	In-State Pers Travel Per Diem	\$60	\$218
2513	In-State Pers Vehicle Reimbsmt	\$96	\$41
2631	Communications Services from Outside Sources	\$0	\$118
2820	Other Purchased Services	\$5,000	\$0
3110	Other Supplies & Materials	\$0	\$0
3115	Data Processing Supplies	\$0	\$30
3121	Office Supplues	\$0	\$51
3124	Printing/Copy Supplies	\$0	\$115
4140	Dues And Memberships	\$0	\$0
4220	Registration Fees	\$175	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,331	\$583

Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$5,331		\$583
Total FTE and Expenditures for Line Item	22.3	\$1,756,656	21.4	\$1,790,521
Total Spending Authority for Line Item	23.7	\$1,691,811	23.7	\$1,667,897
Amount Under/(Over) Expended	1.4	(\$64,845)	2.3	(\$122,624)
<i>Explanation of Reversion / Overexpenditure: Changes in federal fund amounts.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$64,105)
Removal of one-time funding	N/A	\$0	N/A	\$29,909
Joint Budget Committee Action for 1.82% reduction	0.0	\$0	0.0	(\$14,776)
FY 2009-10 Appropriation	23.7	\$1,691,811	23.7	\$1,618,925

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1310	Honorarium	\$0	\$6,000
1340	Employee Cash Incentive Awards	\$0	\$200
1531	Tuition Reimbursement	\$0	\$570
1910	Personal Services - Temporary	\$0	\$4,276
1920	Personal Svcs - Professional	\$920	\$27,884
1950	Personal Svcs-Other State Agen	\$0	\$0
2231	It Hardware Maint/Repair Svcs	\$184	\$826
2232	It Software Maint/Upgrade Svcs	\$0	\$110
2251	Rental/Lease Motor Pool Veh	\$0	\$612
2259	Parking Fee Reimbursement	\$1,073	\$494
2511	In-State Common Carrier Fares	\$2,227	\$2,023
2512	In-State Pers Travel Per Diem	\$4,828	\$6,676
2513	In-State Pers Vehicle Reimbsmt	\$5,877	\$4,426
2515	State Owned Vehicl Charge	\$0	\$66
2516	In-State Pers Aircraft Reimbst	\$632	\$0
2521	Is/Non-Empl - Common Carrier	\$164	\$0
2522	Is/Non-Empl - Pers Per Diem	\$609	\$250
2523	Is/Non-Empl - Pers Veh Reimb	\$1,373	\$2,036
2531	Os Common Carrier Fares	\$9,198	\$5,950
2532	Os Personal Travel Per Diem	\$13,817	\$8,897
2533	Os Pers Vehicle Reimbursement	\$27	\$0
2541	Os/Non-Empl - Common Carrier	\$3,740	\$383
2542	Os/Non-Empl - Pers Per Diem	\$1,328	\$172
2610	Advertising	\$1,294	\$370
2611	Public Relations	\$0	\$1,500
2612	Other Marketing Expenses	\$21,930	\$0
2630	Comm Svcs From Division of telecom	\$0	\$29
2631	Comm Svcs From Outside Sources	\$10,088	\$8,403
2660	Insurance, Other Than Emp Bene	\$125	\$0
2680	Printing and Reproduction Services	\$1,748	\$367

2681	Photocopy Reimbursement	\$0	\$0
2810	Freight	\$76	\$0
2820	Other Purchased Services	\$35,232	\$74,746
3110	Other Supplies & Materials	\$1,738	\$1,937
3115	Data Processiong Supplies	\$0	\$237
3116	Noncap It - Purchased Pc Sw	\$8,202	\$11,361
3117	Educational Supplies	\$2,270	\$900
3118	Food And Food Serv Supplies	\$42	\$0
3120	Books/Periodicals/Subscription	\$2,364	\$1,729
3121	Office Supplies	\$14,696	\$7,153
3123	Postage	\$1,053	\$1,487
3124	Printing/Copy Supplies	\$5,682	\$6,373
3126	Repair and Maintenance Supplies	\$0	\$320
3128	Noncapitalized Equipment	\$1,788	\$3,523
3132	Noncap Office Furn/Office Syst	\$8,434	\$5,868
3140	Noncapitalized It - Pc'S	\$5,086	\$9,756
3143	Noncapitalized It - Other	\$7,022	\$1,792
4100	Other Operating Expenses	\$700	\$0
4111	Prizes and Awards	\$0	\$83
4140	Dues And Memberships	\$5,299	\$1,720
4180	Official Functions	\$44,643	\$13,993
4181	Customer Workshops	\$240	\$0
4220	Registration Fees	\$27,227	\$17,934
5120	Grants-Counties	\$49,425	\$15,990
5140	Grants-Intergovernmental	\$70,234	\$39,189
5150	Grants-Local District Colleges	\$35,531	\$23,595
5450	Purch Serv-Local Dist Colleges	\$57,349	\$62,599
5771	Pass-Thru Fed Grant Interfund	\$0	\$0
5781	Grants To Nongov/Organizations	\$738,610	\$682,434
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,204,124	\$1,067,239
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,204,124	\$1,067,239
Total Spending Authority for Line Item		\$792,908	\$783,293
Amount Under/(Over) Expended		(\$411,216)	(\$283,946)

Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0		\$0
FY 2009-10 Appropriation	\$792,908		\$783,293

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Prevention, Early Detection, and Treatment Fund Expenditures

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
ABFA	OT RE DPHE INTERNAL	\$0	\$34,786,921
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$34,786,921
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$34,786,921
Total Spending Authority for Line Item		\$43,521,792	0.0
Amount Under/(Over) Expended		\$43,521,792	\$6,610,079
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Elimination of line		\$0	(\$41,397,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$41,397,000)
FY 2009-10 Appropriation		\$43,521,792	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Transfer to the Department of Health Care Policy and Financing for Disease Management

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBUF	OT RE DPHE/TOBACCO TO DHCPF	\$0	\$2,000,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$2,000,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$2,000,000
Total Spending Authority for Line Item		\$0	\$2,000,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$0	\$2,000,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Prevention, Early Detection, and Treatment Grants

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$0	\$1,054,637
2531	Os Common Carrier Fares	\$1,555	\$0
5120	Grants-Counties	\$2,872,082	\$3,774,146
5140	Grants-Intergovernmental	\$7,516,282	\$9,121,012
5781	Grants To Nongov/Organizations	\$7,472,761	\$9,355,319
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$17,862,681	\$23,305,114
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$17,862,681	\$23,305,114
Total Spending Authority for Line Item		\$35,982,588	\$31,524,485
Amount Under/(Over) Expended		\$18,119,907	\$8,219,371
<i>Explanation of Reversion / Overexpenditure: Multi year grant fund balance retained to meet future obligations.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Tobacco Revenue		\$0	(\$7,253,103)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$7,253,103)
FY 2009-10 Appropriation		\$35,982,588	\$24,271,382

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Short Term Innovative Health Program Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$101	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.6	\$19,496	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.1	\$3,380	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$42	0.0	\$90
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$12,676	0.1	\$4,723
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.0	\$1,496
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$9	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$12,109	0.1	\$15,003
H6G8XX	MANAGEMENT	0.0	\$2,146	0.2	\$21,611
Total Full and Part-time Employee Expenditures		1.0	\$49,958	0.4	\$42,923
PERA Contributions		N/A	\$5,759	N/A	\$6,011
Medicare		N/A	\$705	N/A	\$693
State Temporary Employees		N/A	\$0	N/A	\$5,561
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$3,000	N/A	\$49,000
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$9,464	0.0	\$61,265
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,449	N/A	\$2,098
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.0	\$63,871	0.4	\$106,286

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2820	Other Purchased Services	\$0		\$51,390	
3120	Books/Periodicals/Subscription	\$966		\$0	
3132	Non Cap Office Furn	\$0		\$875	
5140	Grants Intergovernmental	\$0		\$37,215	
5781	Grants To Nongov/Organizations	\$60,000		\$24,995	
ABAP	Ot Ex Dphe To Dpa	\$160,000		\$36,700	
EBFE	Ot Ex Dphe/Tobacco To Dphe	\$54		\$509	
EBGR	Ot Ex Dphe To Dohe/Collinv	\$60,000		\$60,000	
EBIB	Ot Ex Dphe To Dhs	\$303,604		\$243,200	
EBRL	Ot Ex Cdphe To Cdps	\$149,437		\$0	
EBUF	Ot Ex Dphe/Tobacco To Dhcpf	\$35,008		\$31,509	
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$769,069		\$486,393	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$769,069		\$486,393	
Total FTE and Expenditures for Line Item		1.0	\$832,940	0.4	\$592,679
Total Spending Authority for Line Item		1.0	\$947,548	1.0	\$2,959,390
Amount Under/(Over) Expended		0.0	\$114,608	0.6	\$2,366,711
<i>Explanation of Reversion / Overexpenditure: The program was discontinued after the first quarter of the year.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Joint Budget Committee Action for Budget Reduction		0.0	\$0	(1.0)	(\$2,959,390)
FY 2009-10 Appropriation		1.0	\$947,548	0.0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$5,807	\$13,453
AZFB	Ic Ex Dphe Federal	\$1,060,731	\$2,575,394
EZFA	Ic Ex Dphe Internal	\$677,766	\$900,028
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,744,305	\$3,488,875
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,744,305	\$3,488,875
Total Spending Authority for Line Item		\$1,618,656	\$3,082,712
Amount Under/(Over) Expended		(\$125,649)	(\$406,163)
<i>Explanation of Reversion / Overexpenditure: FY 2007-08 \$28,109 was expended in cash exempt from a private grant or donation. Additional federal funds available.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Indirect Cost Assessment		\$0	\$56,053
Total Change from FY 2008-09 to FY 2009-10		\$0	\$56,053
FY 2009-10 Appropriation		\$1,618,656	\$3,138,765

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$2,408	0.0	\$3,462
H2I4XX	IT PROFESSIONAL II	0.1	\$4,199	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.9	\$37,697	0.4	\$18,057
H4R2XX	PROGRAM ASSISTANT II	5.3	\$285,618	6.1	\$329,222
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.5	\$18,819
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,074	0.0	\$1,101
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$62,121	1.1	\$77,415
H6G5XX	GENERAL PROFESSIONAL V	1.0	\$76,638	1.0	\$80,874
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.1	\$9,147
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$3,982	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$4,283	0.0	\$375
I1B2XX	STATISTICAL ANALYST II	1.0	\$54,720	0.0	\$1,546
I1B3XX	STATISTICAL ANALYST III	0.6	\$53,199	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	1.0	\$90,755
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$63	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		10.0	\$586,002	10.2	\$630,773
PERA Contributions		N/A	\$76,501	N/A	\$79,546
Medicare		N/A	\$0	N/A	\$7,368
State Temporary Employees		N/A	\$0	N/A	\$22,474
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$35,581	N/A	(\$5,000)
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$3,342
Other Expenditures (OS Common carrier fares)		N/A	\$0	N/A	\$5,000
Other Expenditures (Overtime)		N/A	\$346	N/A	\$952
Total Temporary, Contract, and Other Expenditures		0.0	\$112,428	0.0	\$113,682

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$54,230	N/A	\$71,436
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	10.0	\$752,660	10.2	\$815,891
Total Spending Authority for Line Item	10.0	\$681,104	10.0	\$691,190
Amount Under/(Over) Expended	0.0	(\$71,556)	(0.2)	(\$124,701)
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$21,470)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$6,767
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$14,703)
FY 2009-10 Appropriation	10.0	\$681,104	10.0	\$676,487

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (2) Cancer Registry, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2170	Waste Disposal Services	\$480	\$480
2230	Equip Maintenance and Repair Services	\$0	\$154
2232	It Software Mntc/Upgrade Svcs	\$144	\$23,153
2251	Rental/Lease Motor Pool Veh	\$200	\$0
2253	Rental of Equipment	\$0	\$87
2259	Parking Fee Reimbursement	\$206	\$198
2511	In State Common carrier fares	\$0	\$1,106
2512	In-State Pers Travel Per Diem	\$7,950	\$7,952
2513	In-State Pers Vehicle Reimbsmt	\$3,827	\$7,780
2523	Is/Non-Empl - Pers Veh Reimb	\$560	\$0
2531	Os Common Carrier Fares	\$1,025	\$3,107
2532	Os Personal Travel Per Diem	\$3,343	\$7,193
2533	Os Pers Vehicle Reimbursement	\$307	\$0
2541	OS Non Employee Common Carrier	\$0	\$5
2631	Comm Svcs From Outside Sources	\$30	\$181
2680	Printing/Reproduction Services	\$50	\$894
3110	Other Supplies & Materials	\$0	\$0
3115	Data Processing Supplies	\$0	\$103
3116	Noncap It - Purchased Pc Sw	\$1,054	\$8,205
3120	Books/Periodicals/Subscription	\$1,875	\$1,306
3121	Office Supplies	\$1,179	\$1,459
3123	Postage	\$640	\$666
3124	Printing/Copy Supplies	\$852	\$2,764
3128	Noncapitalized Equipment	\$0	\$1,716
3132	Noncap Office Furn/Office Syst	\$1,812	\$0
3140	Noncapitalized It - Pc'S	\$0	\$15,398
3142	Noncapitalized It - Network	\$0	\$3,600
3143	Noncapitalized It - Other	\$0	\$722
4140	Dues And Memberships	\$375	\$375

4220	Registration Fees	\$2,230		\$1,951
5140	Grants-Intergovernmental	\$0		\$0
5460	Purch Serv-Other States	\$23,153		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$51,292		\$90,555
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$51,292		\$90,555
Total Spending Authority for Line Item		\$365,552		\$365,552
Amount Under/(Over) Expended		\$314,260		\$274,997
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0		\$0
FY 2009-10 Appropriation		\$365,552		\$365,552

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$7,206	0.3	\$32,525
C7C2TX	HEALTH PROFESSIONAL II	0.6	\$28,419	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	3.7	\$226,397	3.2	\$207,971
G3A3XX	ADMIN ASSISTANT II	0.8	\$26,724	0.2	\$5,664
G3A4XX	ADMIN ASSISTANT III	0.8	\$34,377	2.1	\$92,829
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.3	\$16,390
H6G1IX	GENERAL PROFESSIONAL I	0.1	\$5,092	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$15,028	1.2	\$56,621
H6G3XX	GENERAL PROFESSIONAL III	6.3	\$360,129	6.7	\$388,646
H6G4XX	GENERAL PROFESSIONAL IV	3.5	\$264,361	4.0	\$299,314
H6G5XX	GENERAL PROFESSIONAL V	4.3	\$365,058	3.6	\$314,705
H6G6XX	GENERAL PROFESSIONAL VI	0.4	\$37,423	1.0	\$79,217
H6G7XX	GENERAL PROFESSIONAL VII	2.0	\$190,302	1.4	\$138,840
H6G8XX	MANAGEMENT	0.5	\$56,109	0.5	\$62,688
I1B1TX	STATISTICAL ANALYST I	0.0	\$0	0.5	\$28,212
I1B2XX	STATISTICAL ANALYST II	1.1	\$72,009	1.7	\$109,642
I1B3XX	STATISTICAL ANALYST III	0.1	\$8,913	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.2	\$18,092
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$190	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.1	\$6,344
H8E3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.0	\$3,589
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		24.6	\$1,697,737	27.0	\$1,861,289
PERA Contributions		N/A	\$199,679	N/A	\$241,286
Medicare		N/A	\$24,681	N/A	\$27,526
State Temporary Employees		N/A	\$0	N/A	\$138,633
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$81,876	N/A	\$33,521

Contract Services (budgeted - not due to vacancy savings)	N/A	\$1,546,816	N/A	\$636,628																																																																																				
Unemployment Insurance	N/A	\$17	N/A	\$2,698																																																																																				
Other Expenditures (Overtime)	N/A	\$0	N/A	\$368																																																																																				
Other Expenditures (Honorarium)	N/A	\$0	N/A	\$3,500																																																																																				
Other Expenditures (Non cash Incentives)	N/A	\$0	N/A	\$17																																																																																				
Other Expenditures (Tuition Reimbursement)	N/A	\$0	N/A	\$845																																																																																				
Other Expenditures (Non Base Building Performance)	N/A	\$0	N/A	\$3,582																																																																																				
Other Expenditures (Shift Differential)	N/A	\$0	N/A	\$2,529																																																																																				
Other Expenditures (specify as necessary)	N/A	\$14,830	N/A	\$0																																																																																				
Total Temporary, Contract, and Other Expenditures	0.0	\$1,867,899	0.0	\$1,091,133																																																																																				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$122,721	N/A	\$168,307																																																																																				
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0																																																																																				
Subtotal Expenditures for Personal Services	24.6	\$3,688,357	27.0	\$3,120,729																																																																																				
<table border="1"> <thead> <tr> <th>Object Code</th> <th>Object Code Description</th> <th>FY 2007-08 Expenditures</th> <th>FY 2008-09 Expenditures</th> </tr> </thead> <tbody> <tr> <td>2210</td> <td>Other Maintenance and repair services</td> <td>\$0</td> <td>\$900</td> </tr> <tr> <td>2231</td> <td>It Hardware Maint/Repair Svcs</td> <td>\$95</td> <td>\$4,998</td> </tr> <tr> <td>2232</td> <td>It Software Mntc/Upgrade Svcs</td> <td>\$97</td> <td>\$0</td> </tr> <tr> <td>2251</td> <td>Rental/Lease Motor Pool Veh</td> <td>\$2,324</td> <td>\$1,298</td> </tr> <tr> <td>2253</td> <td>Rental of Equipmnet</td> <td>\$0</td> <td>\$198</td> </tr> <tr> <td>2259</td> <td>Parking Fee Reimbursement</td> <td>\$1,467</td> <td>\$1,448</td> </tr> <tr> <td>2511</td> <td>In-State Common Carrier Fares</td> <td>\$1,732</td> <td>\$2,900</td> </tr> <tr> <td>2512</td> <td>In-State Pers Travel Per Diem</td> <td>\$3,364</td> <td>\$11,582</td> </tr> <tr> <td>2513</td> <td>In-State Pers Vehicle Reimbsmt</td> <td>\$7,145</td> <td>\$11,024</td> </tr> <tr> <td>2522</td> <td>Is/Non-Empl - Pers Per Diem</td> <td>\$206</td> <td>\$3,003</td> </tr> <tr> <td>2523</td> <td>Is/Non-Empl - Pers Veh Reimb</td> <td>\$1,022</td> <td>\$4,656</td> </tr> <tr> <td>2525</td> <td>Non Employee State Owned Vehicle Charge</td> <td>\$0</td> <td>\$25</td> </tr> <tr> <td>2531</td> <td>Os Common Carrier Fares</td> <td>\$16,130</td> <td>\$7,795</td> </tr> <tr> <td>2532</td> <td>Os Personal Travel Per Diem</td> <td>\$20,146</td> <td>\$12,418</td> </tr> <tr> <td>2541</td> <td>Os/Non-Empl - Common Carrier</td> <td>\$1,260</td> <td>\$1,593</td> </tr> <tr> <td>2542</td> <td>Os/Non-Empl - Pers Per Diem</td> <td>\$1,024</td> <td>\$819</td> </tr> <tr> <td>2610</td> <td>Advertising</td> <td>\$12,719</td> <td>\$660</td> </tr> <tr> <td>2611</td> <td>Public Relations</td> <td>\$307,208</td> <td>\$86,182</td> </tr> <tr> <td>2630</td> <td>Comm Svcs From Div Of Telecom</td> <td>\$21</td> <td>\$58</td> </tr> <tr> <td>2631</td> <td>Comm Svcs From Outside Sources</td> <td>\$17,919</td> <td>\$17,882</td> </tr> </tbody> </table>					Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures	2210	Other Maintenance and repair services	\$0	\$900	2231	It Hardware Maint/Repair Svcs	\$95	\$4,998	2232	It Software Mntc/Upgrade Svcs	\$97	\$0	2251	Rental/Lease Motor Pool Veh	\$2,324	\$1,298	2253	Rental of Equipmnet	\$0	\$198	2259	Parking Fee Reimbursement	\$1,467	\$1,448	2511	In-State Common Carrier Fares	\$1,732	\$2,900	2512	In-State Pers Travel Per Diem	\$3,364	\$11,582	2513	In-State Pers Vehicle Reimbsmt	\$7,145	\$11,024	2522	Is/Non-Empl - Pers Per Diem	\$206	\$3,003	2523	Is/Non-Empl - Pers Veh Reimb	\$1,022	\$4,656	2525	Non Employee State Owned Vehicle Charge	\$0	\$25	2531	Os Common Carrier Fares	\$16,130	\$7,795	2532	Os Personal Travel Per Diem	\$20,146	\$12,418	2541	Os/Non-Empl - Common Carrier	\$1,260	\$1,593	2542	Os/Non-Empl - Pers Per Diem	\$1,024	\$819	2610	Advertising	\$12,719	\$660	2611	Public Relations	\$307,208	\$86,182	2630	Comm Svcs From Div Of Telecom	\$21	\$58	2631	Comm Svcs From Outside Sources	\$17,919	\$17,882
Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures																																																																																					
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2680	Printing/Reproduction Services		\$16,402		\$20,359
2681	Photocopy Reimbursement		\$5		\$0
2810	Freight		\$163		\$0
2820	Other Purchased Services		\$56,333		\$16,003
3110	Other Supplies & Materials		\$5,600		\$900
3115	Data Processing Supplies		\$73		\$644
3116	Noncap It - Purchased Pc Sw		\$3,571		\$25,662
3117	Educational Supplies		\$14,627		\$3,893
3120	Books/Periodicals/Subscription		\$7,491		\$13,689
3121	Office Supplies		\$9,957		\$8,739
3123	Postage		\$911		\$432
3124	Printing/Copy Supplies		\$1,377		\$1,116
3126	Repair and Maintenance Supplies		\$0		\$375
3128	Noncapitalized Equipment		\$422		\$10,137
3132	Noncap Office Furn/Office Syst		\$547		\$4,272
3140	Noncapitalized It - Pc'S		\$12,326		\$5,850
3143	Noncapitalized It - Other		\$2,056		\$1,413
3146	Noncapitalized It - Purchase Server SW		\$0		\$55
4100	Other Operating Expenses		\$100		\$0
4111	Prizes and Awards		\$0		\$100
4140	Dues And Memberships		\$1,000		\$2,367
4180	Official Functions		\$32,871		\$36,119
4181	Customer Workshops		\$575		\$0
4220	Registration Fees		\$17,078		\$17,920
5110	Grants-Cities		\$16,997		(\$4,000)
5120	Grants-Counties		\$1,920,445		\$667,065
5140	Grants-Intergovernmental		\$93,190		\$0
5170	Grants-School Distr		\$17,607		\$0
5180	Grants-Special Dist		\$4,000		\$0
5420	Purch Serv-Counties		\$23,214		\$0
5440	Purch Serv-Intergovernmental		\$4,983		\$275,312
5781	Grants To Nongov/Organizations		\$65,596		\$351,224
5791	Grants To Individuals		\$5,000		\$0
5881	Distributions To Nongov/Organ		\$1,499		\$7,500
6216	IT Server SW - Direct Purchase		\$0		\$13,896
Total Expenditures Denoted in Object Codes			\$2,729,897		\$1,650,481

Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$2,729,897		\$1,650,481
Total FTE and Expenditures for Line Item	24.6	\$6,418,254	27.0	\$4,771,210
Total Spending Authority for Line Item	23.8	\$5,643,152	23.8	\$5,643,152
Amount Under/(Over) Expended	(0.8)	(\$775,102)	(3.2)	\$871,942
<i>Explanation of Reversion / Overexpenditure: FY 2007-08 \$282,533 was expended in cash exempt from a private grant or donation. Additional federal funds available for expenditure</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	23.8	\$5,643,152	23.8	\$5,643,152

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBUF	Ot Ex Dphe/Tobacco To Dhcpf	\$732,186	\$638,398
Total Expenditures Denoted in Object Codes		\$732,186	\$638,398
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$732,186	\$638,398
Total Spending Authority for Line Item		\$1,215,340	\$1,215,340
Amount Under/(Over) Expended		\$483,154	\$576,942
<i>Explanation of Reversion / Overexpenditure: The amount is drawn by HCPF.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$1,215,340	\$1,215,340

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Breast and Cervical Cancer Screening

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
C7C3XX	HEALTH PROFESSIONAL III	0.2	\$11,427	0.8	\$49,917
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,311	0.1	\$5,053
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$10,665	0.6	\$36,930
Total Full and Part-time Employee Expenditures		0.2	\$23,402	1.5	\$91,900
PERA Contributions		N/A	\$2,667	N/A	\$11,662
Medicare		N/A	\$321	N/A	\$1,338
State Temporary Employees		N/A	\$0	N/A	\$5,014
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$314,247	N/A	\$288,345
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Honorarium)		N/A	\$0	N/A	\$600
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$110
Other Expenditures (specify as necessary)		N/A	\$25	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$317,260	0.0	\$307,069
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,675	N/A	\$12,798
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.2	\$343,337	1.5	\$411,767

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$969	\$0
2230	Equip Maintenance/Repair Svcs	\$40	\$0
2231	IT Hardware Maint Repair Services	\$0	\$39
2232	IT Software Maint Upgrade Services	\$0	\$3,098
2259	Parking Fee Reimbursement	\$222	\$766
2511	In-State Common Carrier Fares	\$947	\$1,475
2512	In-State Pers Travel Per Diem	\$1,700	\$3,254
2513	In-State Pers Vehicle Reimbsmt	\$1,876	\$5,609
2515	State Owned Vehicle Charge	\$0	\$206
2521	Is/Non-Empl - Common Carrier	\$724	\$1,747
2522	Is/Non-Empl - Pers Per Diem	\$359	\$1,083
2523	Is/Non-Empl - Pers Veh Reimb	\$1,070	\$1,170
2531	Os Common Carrier Fares	\$2,914	\$1,889
2532	Os Personal Travel Per Diem	\$2,920	\$4,266
2533	Os Pers Vehicle Reimbursement	\$2	\$0
2541	Os/Non-Empl - Common Carrier	\$141	\$362
2542	OS/Non-Empl - Pers Per Diem	\$0	\$861
2543	OS Non Empl Pers Veh Reim	\$0	\$23
2610	Advertising	\$0	\$366
2611	Public Relations	\$0	\$50,097
2630	Comm Svcs From Div Of Telecom	\$48	\$124
2631	Comm Svcs From Outside Sources	\$2,439	\$10,247
2680	Printing/Reproduction Services	\$33,762	\$242
2810	Freight	\$37	\$10
2820	Other Purchased Services	\$0	\$3,468
2831	Storage-Pur Serv	\$1,051	\$0
3110	Other Supplies & Materials	\$500	\$0
3115	Data Processing Supplies	\$0	\$126
3116	Noncap It - Purchased Pc Sw	\$9,191	\$2,235
3117	Educational Supplies	\$1,123	\$116
3120	Books/Periodicals/Subscription	\$890	\$191
3121	Office Supplies	\$6,284	\$1,970
3123	Postage	\$39	\$750
3124	Printing/Copy Supplies	\$12,242	\$696

3128	Non Capitalized Equipment		\$0		\$1,107
3132	Noncap Office Furn/Office Syst		\$4,888		\$3,982
3140	Noncapitalized It - Pc'S		\$2,298		\$4,313
3141	Noncapitalized It - Servers		\$0		\$2,550
3143	Noncapitalized It - Other		\$5,462		\$842
4140	Dues and Memberships		\$0		\$10,000
4180	Official Functions		\$2,692		\$5,214
4181	Customer Workshops		\$106		\$0
4220	Registration Fees		\$6,561		\$9,272
5120	Grants - Counties		\$1,181,329		\$1,491,753
5140	Grants-Intergovernmental		\$143,027		\$68,192
5170	Grants - School Districts		\$0		\$116,822
5781	Grants To Nongov/Organizations		\$4,433,186		\$4,483,929
5881	Distributions To Nongov/Organ		\$1,500		\$2,500
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$5,862,540		\$6,296,962
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$5,862,540		\$6,296,962
Total FTE and Expenditures for Line Item		0.2	\$6,205,877	1.5	\$6,708,729
Total Spending Authority for Line Item		0.0	\$7,286,960	0.0	\$7,287,660
Amount Under/(Over) Expended		(0.2)	\$1,081,083	(1.5)	\$578,931
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		0.0	\$7,286,960	0.0	\$7,287,660

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs, (4) Suicide Prevention

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$320	0.0	\$479
H4R1XX	PROGRAM ASSISTANT I	0.5	\$11,269	0.5	\$20,724
H4R2XX	PROGRAM ASSISTANT II	0.0	\$233	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$6,349	0.2	\$14,243
H6G4XX	GENERAL PROFESSIONAL IV	1.2	\$66,946	1.2	\$90,773
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$37	0.0	\$80
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$8,360	0.1	\$10,209
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$4	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		2.0	\$93,517	2.0	\$136,508
PERA Contributions		N/A	\$9,917	N/A	\$15,293
Medicare		N/A	\$1,148	N/A	\$1,759
State Temporary Employees		N/A	\$0	N/A	\$172
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$528
Contract Services (budgeted - not due to vacancy savings)		N/A	\$26,389	N/A	\$12,280
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Shift Differential)		N/A	\$0	N/A	\$86
Other Expenditures (Employee Cash Incentives)		N/A	\$0	N/A	\$50
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$265
Other Expenditures (Overtime)		N/A	\$0	N/A	\$26
Total Temporary, Contract, and Other Expenditures		0.0	\$37,454	0.0	\$30,459
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$10,731	N/A	\$14,906
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.0	\$141,702	2.0	\$181,873

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
2231	It Hardware Maint/Repair Svcs		\$425	\$0
2259	Parking Fee Reimbursement		\$126	\$192
2511	In-State Common carrier Fares		\$0	\$30
2512	In-State Pers Travel Per Diem		\$125	\$236
2513	In-State Pers Vehicle Reimbsmt		\$560	\$684
2531	Os Common Carrier Fares		\$680	\$4,215
2532	Os Personal Travel Per Diem		\$1,894	\$1,190
2611	Public Relations		\$0	\$1,000
2631	Comm Services from Outside Sources		\$0	\$908
2680	Printing/Reproduction Services		\$1,553	\$0
2810	Freight		\$97	\$0
2820	Other Purchased Services		\$12,049	\$0
3116	Noncap It - Purchased Pc Sw		\$20	\$310
3117	Educational Supplies		\$10	\$0
3121	Office Supplies		\$281	\$407
3123	Postage		\$0	\$44
3124	Printing/Copy Supplies		\$150	\$0
3128	Non Cap Equipmnet		\$0	\$1,836
3132	Noncap Office Furn/Office Syst		\$500	\$0
3140	Noncap IT - PC		\$0	\$99
4140	Dues And Memberships		\$350	\$370
4220	Registration Fees		\$896	\$0
5781	Grants To Nongov/Organizations		\$127,715	\$105,808
5791	Grants To Individuals		\$1,500	\$0
Total Expenditures Denoted in Object Codes			\$148,931	\$117,329
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$148,931	\$117,329
Total FTE and Expenditures for Line Item		2.0	\$290,633	2.0
Total Spending Authority for Line Item		2.0	\$290,639	2.0
Amount Under/(Over) Expended		(0.0)	\$6	\$302

Explanation of Reversion / Overexpenditure: Amount left over due to differences in personal services estimate and the actual expenditures applied by the payroll system.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$16,435)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$4,808
FY 2009-10 Appropriation	2.0	\$290,639	2.0	\$287,877

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,692	0.0	\$5,952
G3A3XX	ADMIN ASSISTANT II	0.1	\$4,826	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	1.9	\$98,315	1.2	\$59,031
H4R2XX	PROGRAM ASSISTANT II	0.8	\$34,118	1.2	\$54,417
H6G2TX	GENERAL PROFESSIONAL II	0.8	\$37,855	0.8	\$35,111
H6G3XX	GENERAL PROFESSIONAL III	3.8	\$195,248	2.8	\$167,768
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$50,756	0.9	\$61,610
H6G5XX	GENERAL PROFESSIONAL V	0.9	\$67,249	0.8	\$64,660
H6G6XX	GENERAL PROFESSIONAL VI	0.4	\$29,551	0.3	\$25,666
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$22,812	0.8	\$75,663
H6G8XX	MANAGEMENT	0.3	\$30,787	0.2	\$17,413
I1B2XX	STATISTICAL ANALYST II	0.1	\$3,820	0.4	\$27,741
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$40	0.0	\$0
Total Full and Part-time Employee Expenditures		10.0	\$577,068	9.4	\$595,032
PERA and Medicare Costs		N/A	\$73,940	N/A	\$72,075
State Temporary Employees		N/A	\$18,128	N/A	\$7,623
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$9,633	N/A	\$22,958
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$776
Other Expenditures (Tuition reimbursement)		N/A	\$0	N/A	\$822
Other Expenditures (Miscellaneous credits/refunds)		N/A	\$0	N/A	(\$2,776)
Other Expenditures (non Base Building Performance)		N/A	\$5,878	N/A	\$1,495
Total Temporary, Contract, and Other Expenditures		0.0	\$107,579	0.0	\$102,973
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$45,011	N/A	\$59,245
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		10.0	\$729,658	9.4	\$757,250
Total Spending Authority for Line Item		10.0	\$729,828	10.0	\$757,250
Amount Under/(Over) Expended		0.0	\$170	0.6	\$0

Explanation of Reversion / Overexpenditure: Money left over due to the differences in the estimate and the actual costs applied by the payroll system.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$19,641)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$13,664
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$5,977)
FY 2009-10 Appropriation	10.0	\$729,828	10.0	\$751,273

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1910	Personal Svcs - Temporary Svcs	\$0	\$0
1920	Personal Svcs - Professional	\$0	\$37,187
2231	It Hardware Maint/Repair Svcs	\$647	\$110
2232	It Software Maint/Upgrade Svcs	\$0	\$236
2250	Miscellaneous Rentals	\$18,527	\$0
2251	Rental/Lease Motor Pool Veh	\$408	\$0
2253	Rental of Equipment	\$0	\$175
2259	Parking Fee Reimbursement	\$658	\$504
2511	In-State Common Carrier Fares	\$2,302	\$1,004
2512	In-State Pers Travel Per Diem	\$5,436	\$3,666
2513	In-State Pers Vehicle Reimbsmt	\$3,424	\$4,055
2514	State-Owned Aircraft	\$2,760	\$0
2521	Is/Non-Empl - Common Carrier	\$0	\$392
2522	Is/Non-Empl - Pers Per Diem	\$1,743	\$1,467
2523	Is/Non-Empl - Pers Veh Reimb	\$3,267	\$3,543
2531	Os Common Carrier Fares	\$5,362	\$3,091
2532	Os Personal Travel Per Diem	\$6,031	\$7,915
2542	Os Non Empl Pers Per Diem	\$0	\$771
2610	Advertising	\$2,969	\$150
2630	Comm Svcs From Div Of Telecom	\$40	\$0
2631	Comm Svcs From Outside Sources	\$14,236	\$19,283
2680	Printing/Reproduction Services	\$645	\$1,101
2810	Freight	\$29	\$0
2820	Other Purchased Services	\$11,588	\$10,700
3110	Other Supplies & Materials	\$96	\$22
3115	Data Processing Supplies	\$6,000	\$176
3116	Noncap It - Purchased Pc Sw	\$6,374	\$14,339
3117	Educational Supplies	\$1,575	\$0
3120	Books/Periodicals/Subscription	\$553	\$1,335

3121	Office Supplies	\$6,406		\$10,123
3123	Postage	\$189		\$155
3124	Printing/Copy Supplies	\$5,259		\$4,713
3126	Repair & Maintenance Supplies	\$1,148		\$0
3128	Noncapitalized Equipment	\$1,652		\$3,053
3132	Noncap Office Furn/Office Syst	\$1,598		\$8,002
3140	Noncapitalized It - Pc'S	\$4,892		\$6,004
3143	Noncapitalized It - Other	\$8,447		\$1,827
4140	Dues And Memberships	\$2,800		\$0
4180	Official Functions	\$27,564		\$13,677
4220	Registration Fees	\$14,006		\$9,589
5781	Grants to non government org	\$0		\$5,000
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$168,628		\$173,365
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$168,628		\$173,365
Total Spending Authority for Line Item		\$175,000		\$175,000
Amount Under/(Over) Expended		\$6,372		\$1,635
<i>Explanation of Reversion / Overexpenditure: Money left over due to last minute changes in purchasing plan.</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0		\$0
FY 2009-10 Appropriation		\$175,000		\$175,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (A) Prevention Programs; (5) Tobacco Education, Prevention, and Cessation, Tobacco Education, Prevention, and Cessation Grants

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$48,375	\$2,193,278
2611	Public Relations	\$4,706,625	\$3,136,077
2820	Other Purchased Services	\$275,000	\$0
5110	Grants-Cities	\$30,692	\$0
5120	Grants-Counties	\$8,316,012	\$4,261,765
5140	Grants-Intergovernmental	\$2,458,025	\$2,989,761
5170	Grants-School Distr	\$121,111	\$113,880
5781	Grants To Nongov/Organizations	\$9,118,073	\$13,845,406
EBTC	Ot Ex Cdphe To Dor	\$324,569	\$345,274
Total Expenditures Denoted in Object Codes		\$25,398,482	\$26,885,441
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$25,398,482	\$26,885,441
Total Spending Authority for Line Item		\$34,787,403	\$31,015,611
Amount Under/(Over) Expended		\$9,388,921	\$4,130,170
<i>Explanation of Reversion / Overexpenditure: Reversion is due to decisions made by the Review Committee and the Board of Health in anticipation of the budget reductions</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
SB 09-271 (Emergency Use Tobacco Tax Revenues)		\$0	(\$4,000,000)
Joint Budget Committee Action for Tobacco Revenue		\$0	(\$731,884)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$4,731,884)
FY 2009-10 Appropriation		\$34,787,403	\$26,283,727

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,677	0.0	\$1,937
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$2,186	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	2.3	\$131,389	2.1	\$121,334
C7E1XX	NURSE CONSULTANT	1.0	\$92,604	1.0	\$96,480
G2C4XX	CUST SUPPORT COORD III	0.0	\$0	0.1	\$6,771
G2D4XX	DATA SPECIALIST	0.9	\$37,457	0.9	\$39,241
G3A3XX	ADMIN ASSISTANT II	0.1	\$3,876	0.3	\$10,752
G3A4XX	ADMIN ASSISTANT III	0.5	\$22,514	1.1	\$48,994
G3A5XX	OFFICE MANAGER I	0.0	\$0	0.1	\$4,174
H2I4XX	IT PROFESSIONAL II	0.2	\$18,014	0.3	\$23,582
H2I5XX	IT PROFESSIONAL III	0.5	\$41,364	0.9	\$76,218
H2I6XX	IT PROFESSIONAL IV	1.0	\$85,323	0.4	\$34,211
H4M3XX	TECHNICIAN III	0.5	\$20,838	0.8	\$40,221
H4R1XX	PROGRAM ASSISTANT I	0.2	\$8,367	0.0	\$1,144
H4R2XX	PROGRAM ASSISTANT II	0.2	\$8,655	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$12,688	0.1	\$3,650
H6G3XX	GENERAL PROFESSIONAL III	1.7	\$96,448	2.4	\$137,473
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$22,957	1.5	\$114,838
H6G5XX	GENERAL PROFESSIONAL V	2.5	\$208,261	2.3	\$204,166
H6G6XX	GENERAL PROFESSIONAL VI	0.6	\$58,256	0.7	\$74,110
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$21,985	0.3	\$26,392
H6G8XX	MANAGEMENT	0.3	\$37,416	0.3	\$42,447
I1B2XX	STATISTICAL ANALYST II	0.1	\$6,046	0.3	\$21,693
I1B3XX	STATISTICAL ANALYST III	0.3	\$23,970	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$86	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		13.7	\$964,378	15.9	\$1,129,828

PERA and Medicare Costs	N/A	\$129,537	N/A	\$141,333
Medicare	N/A	\$0	N/A	\$13,797
State Temporary Employees	N/A	\$71,280	N/A	\$32,363
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$38,531	N/A	\$107,415
Other Expenditures (Overtime)	N/A	\$0	N/A	\$514
Other Expenditures (Non Base Building Performance)	N/A	\$0	N/A	\$1,765
Other Expenditures (Unemployment)	N/A	\$0	N/A	\$1,254
Other Expenditures	N/A	\$6,219	N/A	\$7,499
Total Temporary, Contract, and Other Expenditures	0.0	\$245,567	0.0	\$305,940
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$63,991	N/A	\$83,595
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	13.7	\$1,273,936	15.9	\$1,519,363

Total Spending Authority for Line Item	19.3	\$1,326,953	19.3	\$1,349,895
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Amount Under/(Over) Expended	5.6	\$53,017	3.4	(\$169,468)
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Explanation of Reversion / Overexpenditure: Changes in federal grant amounts.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$58,542)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$20,724
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$37,818)
FY 2009-10 Appropriation	19.3	\$1,326,953	19.3	\$1,312,077

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$34	\$0
2251	Rental/Lease Motor Pool Veh	\$100	\$0
2531	Os Common Carrier Fares	\$433	\$0
2631	Comm Svcs From Outside Sources	\$549	\$1,254
3120	Books/Periodicals/Subscription	\$15	\$0
3121	Office Supplies	\$186	\$909
3123	Postage	\$485	\$0
3124	Printing/Copy Supplies	\$465	\$449
3129	Pharmaceuticals	\$0	\$388
3143	Noncapitalized It - Other	\$54	\$0
4180	Official Functions	\$20	\$0
4220	Registration Fees	\$1,015	\$355
Total Expenditures Denoted in Object Codes		\$3,355	\$3,355
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$3,355	\$3,355
Total Spending Authority for Line Item		\$3,355	\$3,355
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$3,355	\$3,355

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Purchase of Services

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1310	Honorarium	\$500	\$0
1622	PERA	\$250	\$0
1920	Personal Svcs - Professional	\$14,793	\$23,517
2231	It Hardware Maint/Repair Svcs	\$141	\$74
2251	Rental/Lease Motor Pool Veh	\$450	\$200
2259	Parking Fee Reimbursement	\$29	\$249
2511	In-State Common Carrier Fares	\$0	\$266
2512	In-State Pers Travel Per Diem	\$1,585	\$1,304
2513	In-State Pers Vehicle Reimbsmt	\$1,595	\$1,239
2523	IS/Non Empl Pers Vehicle Reim	\$0	\$296
2531	Os Common Carrier Fares	(\$443)	\$1,099
2532	Os Personal Travel Per Diem	\$890	\$3,084
2631	Comm Svcs From Outside Sources	\$1,210	\$1,258
2680	Printing/Reproduction Services	\$75	\$721
2710	Purchased Medical Services	\$1,240,303	\$19,750
2820	Other Purchased Services	\$0	\$69
2810	Freight	\$549	(\$19)
3115	Data Processing Supplies	\$13	\$36
3116	Noncap It - Purchased Pc Sw	\$620	\$157
3117	Educational Supplies	\$22,212	\$32,987
3120	Books/Periodicals/Subscription	\$4,688	\$1,587
3121	Office Supplies	\$1,295	\$1,028
3123	Postage	\$362	\$63
3124	Printing/Copy Supplies	\$156	\$415
3126	Repair and Maintenance Supplies	\$0	\$258
3128	Noncapitalized Equipment	\$990	\$505
3129	Pharmaceuticals	\$109,423	\$9,355
3132	Noncap Office Furn/Office Syst	\$286	\$33
3140	Noncapitalized It - Pc'S	\$830	\$1,200

3143	Noncapitalized It - Other	\$147		\$92
4140	Dues And Memberships	\$3,000		\$50
4180	Official Functions	\$6,200		\$669
4181	Customer Workshops	\$739		\$0
4220	Registration Fees	\$1,388		\$2,633
5120	Grants-Counties	\$2,537,939		\$3,614,651
5140	Grants - Intergovernmental	0		\$131,453
5180	Grants - Special Districts	0		\$11,120
5781	Grants To Nongov/Organizations	\$534,434		\$718,317
Total Expenditures Denoted in Object Codes		\$4,486,648		\$4,579,716
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$4,486,648		\$4,579,716
Total Spending Authority for Line Item		\$3,434,214		\$3,434,214
Amount Under/(Over) Expended		(\$1,052,434)		(\$1,145,502)
<i>Explanation of Reversion / Overexpenditure: Changes in federal fund amounts</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0		\$0
FY 2009-10 Appropriation		\$3,434,214		\$3,434,214

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (B) Women's Health - Family Planning, Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,496	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$2,186	0.0	\$4,483
C7C3XX	HEALTH PROFESSIONAL III	2.6	\$160,945	1.7	\$99,989
G2C4XX	CUST SUPPORT COORD III	0.0	\$0	0.0	\$925
G3A3XX	ADMIN ASSISTANT II	0.3	\$12,323	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.1	\$5,532	0.0	\$401
G3A5XX	OFFICE MANAGER I	0.1	\$5,588	0.0	\$566
H2I4XX	IT PROFESSIONAL II	0.2	\$12,010	0.0	\$2,246
H2I5XX	IT PROFESSIONAL III	0.0	\$0	0.2	\$10,412
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.1	\$4,839
H4M3XX	TECHNICIAN III	0.5	\$20,838	0.3	\$13,636
H4R1XX	PROGRAM ASSISTANT I	0.2	\$8,367	0.3	\$15,040
H4R2XX	PROGRAM ASSISTANT II	0.2	\$8,655	0.1	\$2,265
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$10,040	0.2	\$8,420
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$672	0.2	\$16,601
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$18,143	0.6	\$41,283
H6G5XX	GENERAL PROFESSIONAL V	0.4	\$34,359	0.0	\$222
H6G6XX	GENERAL PROFESSIONAL VI	0.4	\$41,812	0.3	\$34,852
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$142
I1B2XX	STATISTICAL ANALYST II	0.0	\$530	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$45	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		5.5	\$343,540	4.0	\$256,322
PERA Contributions		N/A	\$38,943	N/A	\$31,949
Medicare		N/A	\$4,686	N/A	\$3,446
State Temporary Employees		N/A	\$5,243	N/A	\$4,189
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$2,448	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$6,782	N/A	\$1,749

Unemployment Insurance	N/A	\$0	N/A	\$12																																																																																																																								
Other Expenditures (overtime)	N/A	\$0	N/A	\$75																																																																																																																								
Other Expenditures (shift differential)	N/A	\$0	N/A	\$174																																																																																																																								
Other Expenditures (non base building performance)	N/A	\$0	N/A	\$267																																																																																																																								
Other Expenditures (tuition reimbursement)	N/A	\$0	N/A	\$250																																																																																																																								
Other Expenditures (specify as necessary)	N/A	\$1,640	N/A	\$0																																																																																																																								
Total Temporary, Contract, and Other Expenditures	0.0	\$59,742	0.0	\$42,111																																																																																																																								
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$25,555	N/A	\$16,417																																																																																																																								
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0																																																																																																																								
Subtotal Expenditures for Personal Services	5.5	\$428,837	4.0	\$314,850																																																																																																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Object Code</th> <th style="width:40%;">Object Code Description</th> <th style="width:15%;">FY 2007-08 Expenditures</th> <th style="width:15%;">FY 2008-09 Expenditures</th> <th style="width:15%;"></th> </tr> </thead> <tbody> <tr> <td>2231</td> <td>It Hardware Maint/Repair Svcs</td> <td>\$141</td> <td></td> <td>\$203</td> </tr> <tr> <td>2232</td> <td>It software Maint/upgrade Svcs</td> <td>\$0</td> <td></td> <td>\$2,869</td> </tr> <tr> <td>2251</td> <td>Rental/Lease Motor Pool Veh</td> <td>\$100</td> <td></td> <td>\$0</td> </tr> <tr> <td>2253</td> <td>Rental Of Equipment</td> <td>\$70</td> <td></td> <td>\$0</td> </tr> <tr> <td>2259</td> <td>Parking Fee Reimbursement</td> <td>\$214</td> <td></td> <td>\$214</td> </tr> <tr> <td>2511</td> <td>In-State Common Carrier Fares</td> <td>\$507</td> <td></td> <td>\$740</td> </tr> <tr> <td>2512</td> <td>In-State Pers Travel Per Diem</td> <td>\$1,421</td> <td></td> <td>\$997</td> </tr> <tr> <td>2513</td> <td>In-State Pers Vehicle Reimbsmt</td> <td>\$2,480</td> <td></td> <td>\$1,769</td> </tr> <tr> <td>2531</td> <td>Os Common Carrier Fares</td> <td>\$1,566</td> <td></td> <td>\$2,043</td> </tr> <tr> <td>2532</td> <td>Os Personal Travel Per Diem</td> <td>\$3,728</td> <td></td> <td>\$2,707</td> </tr> <tr> <td>2610</td> <td>Advertising</td> <td>\$40</td> <td></td> <td>\$0</td> </tr> <tr> <td>2631</td> <td>Comm Svcs From Outside Sources</td> <td>\$2,282</td> <td></td> <td>\$2,413</td> </tr> <tr> <td>2680</td> <td>Printing/Reproduction Services</td> <td>\$29,060</td> <td></td> <td>\$337</td> </tr> <tr> <td>2810</td> <td>Freight</td> <td>\$52</td> <td></td> <td>\$0</td> </tr> <tr> <td>3110</td> <td>Other Supplies & Materials</td> <td>\$85</td> <td></td> <td>\$12</td> </tr> <tr> <td>3115</td> <td>Data Processing Supplies</td> <td>\$0</td> <td></td> <td>\$18</td> </tr> <tr> <td>3116</td> <td>Noncap It - Purchased Pc Sw</td> <td>\$2,381</td> <td></td> <td>\$5,152</td> </tr> <tr> <td>3117</td> <td>Educational Supplies</td> <td>\$3,774</td> <td></td> <td>\$2,825</td> </tr> <tr> <td>3118</td> <td>Food And Food Serv Supplies</td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>3120</td> <td>Books/Periodicals/Subscription</td> <td>\$163</td> <td></td> <td>\$775</td> </tr> <tr> <td>3121</td> <td>Office Supplies</td> <td>\$3,134</td> <td></td> <td>\$1,170</td> </tr> <tr> <td>3123</td> <td>Postage</td> <td>\$291</td> <td></td> <td>\$122</td> </tr> <tr> <td>3124</td> <td>Printing/Copy Supplies</td> <td>\$859</td> <td></td> <td>\$1,532</td> </tr> </tbody> </table>					Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures		2231	It Hardware Maint/Repair Svcs	\$141		\$203	2232	It software Maint/upgrade Svcs	\$0		\$2,869	2251	Rental/Lease Motor Pool Veh	\$100		\$0	2253	Rental Of Equipment	\$70		\$0	2259	Parking Fee Reimbursement	\$214		\$214	2511	In-State Common Carrier Fares	\$507		\$740	2512	In-State Pers Travel Per Diem	\$1,421		\$997	2513	In-State Pers Vehicle Reimbsmt	\$2,480		\$1,769	2531	Os Common Carrier Fares	\$1,566		\$2,043	2532	Os Personal Travel Per Diem	\$3,728		\$2,707	2610	Advertising	\$40		\$0	2631	Comm Svcs From Outside Sources	\$2,282		\$2,413	2680	Printing/Reproduction Services	\$29,060		\$337	2810	Freight	\$52		\$0	3110	Other Supplies & Materials	\$85		\$12	3115	Data Processing Supplies	\$0		\$18	3116	Noncap It - Purchased Pc Sw	\$2,381		\$5,152	3117	Educational Supplies	\$3,774		\$2,825	3118	Food And Food Serv Supplies	\$0		\$0	3120	Books/Periodicals/Subscription	\$163		\$775	3121	Office Supplies	\$3,134		\$1,170	3123	Postage	\$291		\$122	3124	Printing/Copy Supplies	\$859		\$1,532
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2631	Comm Svcs From Outside Sources	\$2,282		\$2,413																																																																																																																								
2680	Printing/Reproduction Services	\$29,060		\$337																																																																																																																								
2810	Freight	\$52		\$0																																																																																																																								
3110	Other Supplies & Materials	\$85		\$12																																																																																																																								
3115	Data Processing Supplies	\$0		\$18																																																																																																																								
3116	Noncap It - Purchased Pc Sw	\$2,381		\$5,152																																																																																																																								
3117	Educational Supplies	\$3,774		\$2,825																																																																																																																								
3118	Food And Food Serv Supplies	\$0		\$0																																																																																																																								
3120	Books/Periodicals/Subscription	\$163		\$775																																																																																																																								
3121	Office Supplies	\$3,134		\$1,170																																																																																																																								
3123	Postage	\$291		\$122																																																																																																																								
3124	Printing/Copy Supplies	\$859		\$1,532																																																																																																																								

3126	Repair and Maintenance Supplies		\$0		\$258
3128	Noncapitalized Equipment		\$2,058		\$417
3132	Noncap Office Furn/Office Syst		\$286		\$1,617
3140	Noncapitalized It - Pc'S		\$2,490		\$3,937
3141	Noncapitalized It - Servers		\$0		\$2,361
3143	Noncapitalized It - Other		\$1,408		\$233
4140	Dues and Memberships		\$0		\$3,000
4180	Official Functions		\$628		\$978
4181	Customer Workshops		\$149		\$0
4220	Registration Fees		\$4,001		\$5,838
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$63,368		\$44,537
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$63,368		\$44,537
Total FTE and Expenditures for Line Item		5.5	\$492,206	4.0	\$359,387
Total Spending Authority for Line Item		3.0	\$350,000	3.0	\$350,000
Amount Under/(Over) Expended		(2.5)	(\$142,206)	(1.0)	(\$9,387)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds available for expenditure.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		3.0	\$350,000	3.0	\$350,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (C) Rural - Primary Care, Dental Programs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$544	0.0	\$2,643
C7C2TX	HEALTH PROFESSIONAL II	0.3	\$15,485	0.1	\$5,975
C7C3XX	HEALTH PROFESSIONAL III	1.1	\$61,903	1.0	\$60,465
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.3	\$15,194
C8D1TX	LABORATORY TECHNOLOGY I	0.0	\$0	0.0	\$1,118
G3A2TX	ADMIN ASSISTANT I	0.0	\$0	0.3	\$8,625
G3A3XX	ADMIN ASSISTANT II	0.4	\$12,483	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.7	\$32,760
H6G1IX	GENERAL PROFESSIONAL I	0.7	\$30,862	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$13,260	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$8,551	0.0	\$662
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$9,886	0.3	\$18,334
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$59	0.0	\$38
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$96,951	0.9	\$67,416
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$5,348	0.0	\$5,456
H6G8XX	MANAGEMENT	0.2	\$19,986	0.1	\$18,842
I1B2XX	STATISTICAL ANALYST II	0.2	\$13,118	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$14	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		4.4	\$288,448	3.7	\$237,528
PERA Contributions		N/A	\$33,569	N/A	\$29,318
Medicare		N/A	\$4,166	N/A	\$3,393
State Temporary Employees		N/A	\$2,128	N/A	\$4,245
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$98,681	N/A	\$93,508
Unemployment Insurance		N/A	\$3,943	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$28
Other Expenditures (shift differential)		N/A	\$0	N/A	\$90
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0

Other Expenditures (specify as necessary)		N/A	\$2,174	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$144,661	0.0	\$130,582
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$16,197	N/A	\$28,319
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		4.4	\$449,306	3.7	\$396,429
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2231	It Hardware Maint/Repair Svcs		\$211		\$205
2232	It Software Mntc/Upgrade Svcs		\$60		\$0
2250	Miscellaneous Rentals		\$0		\$0
2251	Rental/Lease Motor Pool Veh		\$836		\$750
2259	Parking Fee Reimbursement		\$1,005		\$509
2511	In-State Common Carrier Fares		(\$90)		\$140
2512	In-State Pers Travel Per Diem		\$5,678		\$2,122
2513	In-State Pers Vehicle Reimbsmt		\$3,220		\$2,248
2521	Is/Non-Empl - Common Carrier		\$0		\$21
2522	Is/Non-Empl - Pers Per Diem		\$129		\$811
2523	Is/Non-Empl - Pers Veh Reimb		\$598		\$1,450
2531	Os Common Carrier Fares		\$1,985		\$7,365
2532	Os Personal Travel Per Diem		\$7,228		\$10,397
2541	Os/Non-Empl - Common Carrier		\$171		\$0
2542	Os/Non-Empl - Pers Per Diem		\$896		\$628
2543	Os/Non-Empl - Pers Veh Reimb		\$50		\$0
2610	Advertising		\$0		\$50
2631	Comm Svcs From Outside Sources		\$558		\$341
2680	Printing/Reproduction Services		\$7		\$5,083
2681	Photocopy Reimbursement		\$9		\$0
2710	Purchased Medical Services		\$677,087		\$595,134
2810	Freight		\$141		\$0
2820	Other Purchased Services		\$67,255		\$37,740
3110	Other Supplies & Materials		\$10,773		\$11,302
3115	Data Processing Supplies		\$201		\$42
3116	Non Cap IT - Purchased PC Software		\$0		\$2,378
3117	Educational Supplies		\$358		\$0
3119	Medical Laboratory and Supplies		\$0		\$745

3120	Books/Periodicals/Subscription		\$331		\$501
3121	Office Supplies		\$1,480		\$1,972
3123	Postage		\$467		\$187
3124	Printing/Copy Supplies		\$854		\$0
3128	Noncapitalized Equipment		\$459		\$1,480
3129	Pharmaceuticals		\$405		\$0
3130	Non Medical Lab and Supplies		\$0		\$574
3132	Noncap Office Furn/Office Syst		\$1,143		\$0
3140	Noncapitalized It -PC's				\$2,794
3143	Noncapitalized It - Other		\$48		\$921
4140	Dues and Memberships		\$140		\$100
4180	Official Functions		\$387		\$1,024
4220	Registration Fees		\$8,961		\$7,696
5781	Grants To Nongov/Organizations		\$52,500		\$800
EBFE	Ot Ex Dphe/Tobacco To Dphe		\$80		\$65
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$845,621		\$697,575
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$845,621		\$697,575
Total FTE and Expenditures for Line Item		4.4	\$1,294,927	3.7	\$1,094,004
Total Spending Authority for Line Item		3.0	\$1,117,828	3.0	\$1,159,018
Amount Under/(Over) Expended		(1.4)	(\$177,099)	(0.7)	\$65,014
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding amounts. .</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of one-time funding		N/A	\$0	N/A	(\$46,131)
Annualization of prior year salary survey and performance based p		0.0	\$0	0.0	\$4,452
FY 2009-10 Appropriation		3.0	\$1,117,828	3.0	\$1,117,339

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (C) Rural - Primary Care, Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$241	0.0	\$0
C7C2TX	HEALTH PROFESSIONAL II	0.2	\$10,018	0.1	\$3,367
G3A2TX	ADMIN ASSISTANT I	0.0	\$0	0.2	\$6,869
G3A3XX	ADMIN ASSISTANT II	0.1	\$3,580	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$268	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$109	0.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	0.9	\$58,716	0.9	\$62,690
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$30	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$4	0.0	\$0
Total Full and Part-time Employee Expenditures		1.3	\$72,968	1.2	\$72,926
PERA Contributions		N/A	\$11,043	N/A	\$11,601
Medicare		N/A	\$1,377	N/A	\$1,350
State Temporary Employees		N/A	\$22,680	N/A	\$20,078
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$29,477	N/A	\$71,340
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$252
Other Expenditures (non base building performance)		N/A	\$0	N/A	\$1,328
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$64,577	0.0	\$105,949
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,503	N/A	\$9,401
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.3	\$144,048	1.2	\$188,276

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2231	It Hardware Maint/Repair Svcs	\$333	\$0
2232	It Software Maint/upgrade Svcs	\$0	\$110
2259	Parking Fee Reimbursement	\$278	\$179
2512	In-State Pers Travel Per Diem	\$1,830	\$1,002
2513	In-State Pers Vehicle Reimbsmt	\$2,389	\$1,813
2523	Is/Non-Empl - Pers Veh Reimb	\$177	\$70
2531	Os Common Carrier Fares	\$2,299	\$0
2532	Os Personal Travel Per Diem	\$4,847	\$0
2541	Os/Non-Empl - Common Carrier	\$90	\$0
2542	Os/Non-Empl - Pers Per Diem	\$1,077	\$0
2630	Comm Svcs From Div Of Telecom	\$40	\$0
2631	Comm Svcs From Outside Sources	\$1,122	\$1,185
2680	Printing/Reproduction Services	\$109	\$0
2710	Purchased Medical Services	\$61,455	\$31,500
2810	Freight	\$4	\$0
2820	Other Purchased Services	\$500	\$0
3110	Other Supplies & Materials	\$16	\$0
3116	Noncap It - Purchased Pc Sw	\$2,900	\$213
3120	Books/Periodicals/Subscription	\$36	\$0
3121	Office Supplies	\$267	\$461
3123	Postage	\$29	\$125
3124	Printing/Copy Supplies	\$1,308	\$0
3128	Noncapitalized Equipment	(\$295)	\$2,121
3132	Noncap Office Furn/Office Syst	\$834	\$918
3140	Noncapitalized It - PC's		\$1,498
3143	Noncapitalized It - Other	\$269	\$0
4140	Dues And Memberships	\$60	\$60
4220	Registration Fees	\$2,059	\$345
5120	Grants - Counties	\$0	\$25,000
Total Expenditures Denoted in Object Codes		\$84,033	\$66,600
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$84,033	\$66,600
Total FTE and Expenditures for Line Item		1.3	\$228,081
		1.2	\$254,876

Total Spending Authority for Line Item	1.5	\$118,000	1.5	\$118,000
Amount Under/(Over) Expended	0.2	(\$110,081)	0.3	(\$136,876)
<i>Explanation of Reversion / Overexpenditure: The amount of federal funds available for expenditure changed.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	1.5	\$118,000	1.5	\$118,000

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$775	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.2	\$5,914	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.4	\$16,878	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.1	\$56,955	1.2	\$62,239
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,897	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,367	0.4	\$28,271
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$18,124	0.1	\$5,647
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$82	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$59,530	0.8	\$66,721
H6G7XX	GENERAL PROFESSIONAL VII	0.2	\$20,758	0.3	\$26,824
H6G8XX	MANAGEMENT	0.1	\$10,574	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$19	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		3.1	\$192,871	2.8	\$189,702
PERA		N/A	\$24,460	N/A	\$22,760
Medicare Costs		N/A	\$0	N/A	\$2,641
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$19,734	N/A	\$19,795
Other Expenditures		N/A	\$158	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$272
Total Temporary, Contract, and Other Expenditures		0.0	\$44,352	0.0	\$45,468
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$8,131	N/A	\$12,533
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		3.1	\$245,354	2.8	\$247,703
Total Spending Authority for Line Item		3.2	\$245,390	3.2	\$247,703
Amount Under/(Over) Expended		0.1	\$36	0.4	\$0

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$18,277)
Annualization of prior year salary survey and performance based p	0.0	\$0	0.0	\$8,370
Joint Budget Committee action fro Budget Reduction	0.0	\$0	(1.2)	(\$118,898)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	(1.2)	(\$128,805)
FY 2009-10 Appropriation	3.2	\$245,390	2.0	\$118,898

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Services - Professional	\$0	\$400
2231	IT Hardware Maintenance/Repair Services	\$0	\$110
2251	Rental/Lease Motor Pool Veh	\$272	\$300
2255	Rental Of Buildings	\$60	\$0
2259	Parking Fee Reimbursement	\$214	\$213
2511	In-State Common Carrier Fares	\$12	\$335
2512	In-State Pers Travel Per Diem	\$411	\$1,918
2513	In-State Pers Vehicle Reimbsmt	\$1,221	\$1,550
2531	Os Common Carrier Fares	\$331	\$1,009
2532	Os Personal Travel Per Diem	\$202	\$663
2631	Comm Svcs From Outside Sources	\$905	\$296
2680	Printing/Reproduction Services	\$1,615	\$75
3115	data Processing Supplies	\$0	\$52
3116	Noncap It - Purchased Pc Sw	\$904	\$660
3118	Food And Food Serv Supplies	\$31	\$0
3121	Office Supplies	\$1,426	\$1,396
3124	Printing/Copy Supplies	\$225	\$801
3128	Non capitalized equipment	\$0	\$30
3140	Noncapitalized It - Pc'S	\$1,865	\$1,087
3143	Noncapitalized It - Other	\$848	\$534
4140	Dues And Memberships	\$50	\$50
4180	Official Functions	\$5,355	\$4,434
4220	Registration Fees	\$819	\$850
5770	Pass-Thru Fed Grant Intrafund	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,766	\$16,763
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$16,766	\$16,763

Total Spending Authority for Line Item	\$16,769		\$16,769
Amount Under/(Over) Expended	\$3		\$6
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0		\$0
FY 2009-10 Appropriation	\$16,769		\$16,769

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Indirect Cost Recoveries

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFB	lc Ex Dphe Federal	\$24,536	\$0
EZFA	lc Ex Dphe Internal	\$9,277	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$33,813	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$33,813	\$0
Total Spending Authority for Line Item		\$22,813	\$0
Amount Under/(Over) Expended		(\$11,000)	\$0
<i>Explanation of Reversion / Overexpenditure: Additional Federal Funds available for expenditure.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$22,813	\$0

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampas Youth Services Program, Prevention Services Programs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	\$707	0.0	\$2,622
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$4,373	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.1	\$3,120	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	0.7	\$35,499	0.2	\$8,983
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$2,258	1.3	\$82,024
H6G4XX	GENERAL PROFESSIONAL IV	1.1	\$76,866	1.2	\$76,957
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$4,008	0.0	\$159
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.1	\$6,059
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$111
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$14	0.0	\$0
Total Full and Part-time Employee Expenditures		2.1	\$126,846	2.8	\$176,915
PERA Contributions		N/A	\$22,281	N/A	\$23,924
Medicare		N/A	\$2,784	N/A	\$2,183
State Temporary Employees		N/A	\$67,203	N/A	\$17,958
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$3,054
Contract Services (budgeted - not due to vacancy savings)		N/A	\$1,013	N/A	\$5,900
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (non base building performance)		N/A	\$0	N/A	\$77
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$2,238	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$95,519	0.0	\$53,096
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,762	N/A	\$12,787
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.1	\$230,127	2.8	\$242,798

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2251	Rental/Lease Motor Pool	\$0	\$340
2259	Parking Fee Reimbursement	\$57	\$64
2511	In-State Common Carrier Fares	\$0	\$432
2512	In-State Pers Travel Per Diem	\$411	\$1,892
2513	In-State Pers Vehicle Reimbsmt	\$252	\$418
2523	Is/Non-Empl - Pers Veh Reimb	\$171	\$318
2531	Os Common Carrier Fares	\$91	\$363
2532	Os Personal Travel Per Diem	\$446	\$0
2610	Advertising	\$150	\$50
2631	Comm Svcs From Outside Sources	\$10,119	\$439
2680	Printing/Reproduction Services	\$18,655	\$50
3116	Noncap It - Purchased Pc Sw	\$244	\$934
3117	Educational Supplies	\$1,499	\$875
3120	Books/Periodicals/Subscription	\$40,931	\$0
3121	Office Supplies	\$481	\$782
3123	Postage	\$6	\$9
3124	Printing/Copy Supplies	\$0	\$68
3132	Noncap Office Furn/Office Syst	\$3,387	\$0
3140	Noncapitalized It - PC's	\$0	\$3,332
3143	Noncapitalized It - Other	\$396	\$0
4180	Official Functions	\$1,294	\$6,115
4220	Registration Fees	\$274	\$665
5110	Grants-Cities	\$166,948	\$140,450
5120	Grants-Counties	\$314,113	\$137,379
5140	grants - Intergovernmental	\$0	\$26,415
5170	Grants-School Distr	\$363,315	\$400,755
5781	Grants To Nongov/Organizations	\$2,702,410	\$4,107,049
ABFA	Ot Ex Dphe Internal	\$1,454	\$1,342
EBFA	Ot Ex Dphe Internal	\$296,843	\$0
Total Expenditures Denoted in Object Codes		\$3,923,946	\$4,830,536
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$3,923,946	\$4,830,536

Total FTE and Expenditures for Line Item	2.1	\$4,154,073	2.8	\$5,073,334
Total Spending Authority for Line Item	2.0	\$4,176,155	3.0	\$5,139,607
Amount Under/(Over) Expended	(0.1)	\$22,082	0.2	\$66,273
<i>Explanation of Reversion / Overexpenditure: Grantees had cost savings and state personnel was less costly than anticipated for work provided.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
SB 09-269 (Adjust Tobacco Settlement Moneys Alloc)	0.0	\$0	0.0	(\$132,237)
Joint Budget Committee Action for Tobacco Revenue	0.0	\$0	0.0	(\$14,840)
FY 2009-10 Appropriation	2.0	\$4,176,155	3.0	\$4,992,530

Colorado Department of Public Health and Environment

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampas Youth Services Program, Colorado Student before-and-after-school Project Fund

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
EBFA	OT RE DPHE INTERNAL	\$0		\$300,000
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$0		\$300,000
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$0		\$300,000
Total Spending Authority for Line Item		\$0		\$300,000
Amount Under/(Over) Expended		\$0		\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Joint Budget Committee Action for Budget Reduction		\$0		(\$300,000)
Total Change from FY 2008-09 to FY 2009-10		\$0		(\$300,000)
FY 2009-10 Appropriation		\$0		\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Colorado Student Before-and-After-School Project

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5110	GRANTS-CITIES	\$0	\$179,266
5170	GRANTS-SCHOOL DISTR	\$0	\$20,000
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$99,924
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$299,190
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$299,190
Total Spending Authority for Line Item		\$0	\$300,000
Amount Under/(Over) Expended		\$0	\$810
<i>Explanation of Reversion / Overexpenditure: Grantee reversions.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for Budget reduction		\$0	(\$300,000)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$300,000)
FY 2009-10 Appropriation		\$0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (3) Colorado Children's Trust Fund, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.2	\$7,599
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$0	0.2	\$10,497
H6G4XX	GENERAL PROFESSIONAL IV	0.5	\$30,540	1.1	\$76,839
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.1	\$12,973
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$3,767
Total Full and Part-time Employee Expenditures		0.5	\$30,540	1.6	\$111,675
PERA and Medicare Costs		N/A	\$3,390	N/A	\$14,520
Medicare Costs		N/A	\$424	N/A	\$1,677
State Temporary Employees		N/A	\$0	N/A	\$4,620
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$6,245	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$504
Total Temporary, Contract, and Other Expenditures		0.0	\$10,059	0.0	\$21,321
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,599	N/A	\$3,955
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		0.5	\$42,198	1.6	\$136,951
Total Spending Authority for Line Item		1.5	\$83,459	1.5	\$76,931
Amount Under/(Over) Expended		1.0	\$41,261	(0.1)	(\$60,020)
<i>Explanation of Reversion / Overexpenditure: Additional Federal funds utilized</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Total Change from FY 2008-09 to FY 2009-10		0.0	\$0	0.0	\$0
FY 2009-10 Appropriation		1.5	\$83,459	1.5	\$76,931

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (D) Prevention Partnership; (3) Colorado Children's Trust Fund, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1340	Employee Cash Incentive Awards	\$0	\$25
1920	Personal Services - Professional	\$0	\$21,403
2251	Rental/Lease Motor Pool Veh	\$0	\$330
2511	In State Common Carrier Fares	\$0	\$0
2512	In-State Pers Travel Per Diem	\$300	\$668
2513	In-State Pers Vehicle Reimbsmt	\$486	\$1,248
2522	Is/Non-Empl - Pers Per Diem	\$275	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$194	\$0
2531	Os Common Carrier Fares	\$739	\$680
2532	Os Personal Travel Per Diem	\$2,359	\$2,426
2631	Comm Svcs From Outside Sources	\$294	\$42
2680	Printing/reproduction Services	\$0	\$25
2820	Other Purchased Services	\$0	\$69,980
3116	Non Cap IT Purchased PC SW	\$0	\$265
3121	Office Supplies	\$147	\$191
3123	Postage	\$24	\$17
3124	Printing/Copy Supplies	\$0	\$49
3140	Non Cap ITPC's	\$0	\$99
4140	Dues And Memberships	\$250	\$250
4180	Official Functions	\$147	\$657
4220	Registration Fees	\$500	\$600
5120	Grants-Counties	\$149,077	\$68,844
5140	Grants-Intergovernmental	\$13,168	(\$963)
5170	Grants-School Distr	\$16,986	\$0
5781	Grants To Nongov/Organizations	\$694,756	\$761,780
Total Expenditures Denoted in Object Codes		\$879,702	\$928,616
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$879,702	\$928,616

Total Spending Authority for Line Item	\$495,137		\$495,137
Amount Under/(Over) Expended	(\$384,565)		(\$433,479)
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding availability</i>			
Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0		\$0
FY 2009-10 Appropriation	\$495,137		\$495,137

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (1) Maternal and Child Health

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,049	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.1	\$7,843
C7C4XX	HEALTH PROFESSIONAL IV	0.1	\$8,974	0.0	\$0
C7E1XX	NURSE CONSULTANT	1.3	\$115,765	1.8	\$157,786
G3A3XX	ADMIN ASSISTANT II	0.2	\$7,275	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.2	\$7,696	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.3	\$14,405	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	1.2	\$67,825	1.3	\$68,813
H4S1IX	STATE SERV PROF TRAIN I	0.0	\$0	0.1	\$4,183
H6G2TX	GENERAL PROFESSIONAL II	1.1	\$57,908	1.1	\$56,058
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,945	0.3	\$22,070
H6G4XX	GENERAL PROFESSIONAL IV	1.9	\$149,141	2.2	\$150,290
H6G5XX	GENERAL PROFESSIONAL V	0.3	\$33,843	1.1	\$90,533
H6G6XX	GENERAL PROFESSIONAL VI	0.8	\$76,563	0.7	\$75,785
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$27,727	0.1	\$8,804
H6G8XX	MANAGEMENT	1.0	\$106,848	1.0	\$115,391
I1B2XX	STATISTICAL ANALYST II	1.1	\$72,220	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.3	\$26,469	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$87	0.0	\$0
Total Full and Part-time Employee Expenditures		9.9	\$777,738	9.8	\$757,556
PERA Contributions		N/A	\$91,248	N/A	\$100,675
Medicare		N/A	\$10,687	N/A	\$11,585
State Temporary Employees		N/A	\$20,045	N/A	\$70,599
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$21,928	N/A	\$11,153
Unemployment Insurance		N/A	\$0	N/A	\$26
Other Expenditures (Overtime)		N/A	\$0	N/A	\$609
Other Expenditures (shift differential)		N/A	\$0	N/A	\$870
Other Expenditures (honorarium)		N/A	\$0	N/A	\$6,377

Other Expenditures (non base building performance)	N/A	\$0	N/A	\$4,846
Other Expenditures (tuition reimbursement)	N/A	\$0	N/A	\$1,009
Other Expenditures (specify as necessary)	N/A	\$12,266	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$156,174	0.0	\$207,749
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$44,634	N/A	\$49,015
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	9.9	\$978,546	9.8	\$1,014,320

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance Repair Services	\$0	\$620
2231	It Hardware Maint/Repair Svcs	\$579	\$165
2232	It Software Maint/Upgrade Svcs	\$0	\$4,602
2251	Rental/Lease Motor Pool Veh	\$272	\$150
2253	Rental Of Equipment	\$1,645	\$1,744
2259	Parking Fee Reimbursement	\$736	\$937
2511	In-State Common Carrier Fares	\$425	\$1,514
2512	In-State Pers Travel Per Diem	\$2,387	\$4,110
2513	In-State Pers Vehicle Reimbsmt	\$5,415	\$4,215
2521	Is/Non-Empl - Common Carrier	\$0	\$464
2521	Is/Non-Empl - Pers per diem	\$0	\$221
2523	Is/Non-Empl - Pers Veh Reimb	\$1,766	\$3,295
2531	Os Common Carrier Fares	\$1,490	\$4,797
2532	Os Personal Travel Per Diem	\$5,708	\$5,253
2541	Os/Non-Empl - Common Carrier	\$1,348	\$0
2542	Os/Non-Empl - Pers Per Diem	\$453	\$0
2610	Advertising	\$150	\$1,430
2612	Other Marketing Expenses	\$0	\$23,670
2630	Comm Svcs From Div Of Telecom	\$1,689	\$1,232
2631	Comm Svcs From Outside Sources	\$4,492	\$3,553
2641	Other Adp Billings-Purch Serv	\$349	\$0
2680	Printing/Reproduction Services	\$36,186	\$26,459
2810	Freight	\$177	\$0
2820	Other Purchased Services	\$0	\$4,026
3110	Other supplies and materials	\$0	\$165
3115	Data processing supplies	\$0	\$2,034

3116	Noncap It - Purchased Pc Sw	\$7,742		\$4,498	
3117	Educational Supplies	\$4,979		\$1,759	
3119	Medical Laboratory & Supplies	\$5,944		\$0	
3120	Books/Periodicals/Subscription	\$10,037		\$109	
3121	Office Supplies	\$4,732		\$4,108	
3123	Postage	\$417		\$58	
3124	Printing and Copy Supplies	\$3,118		\$4,059	
3128	Noncapitalized Equipment	\$83		\$3,007	
3132	Noncap Office Furn/Office Syst	\$6,382		\$1,645	
3140	Noncapitalized It - Pc'S	\$6,525		\$8,554	
3143	Noncapitalized It - Other	\$2,987		\$1,287	
4140	Dues And Memberships	\$6,000		\$6,000	
4180	Official Functions	\$5,677		\$26,227	
4220	Registration Fees	\$7,237		\$9,935	
5120	Grants-Counties	\$1,885,736		\$1,979,131	
5140	Grants-Intergovernmental	\$293,253		\$74,536	
5150	Grants - local district colleges	\$0		\$39,999	
5170	Grants-School Distr	\$22,225		\$43,001	
5410	Purch Serv-Cities	\$66,619		\$0	
5470	Purch Serv-School Districts	\$60,891		\$0	
5781	Grants To Nongov/Organizations	\$166,000		\$36,203	
Total Expenditures Denoted in Object Codes		\$2,631,850		\$2,338,772	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$2,631,850		\$2,338,772	
Total FTE and Expenditures for Line Item		9.9	\$3,610,396	9.8	\$3,353,092
Total Spending Authority for Line Item		13.0	\$3,893,000	13.0	\$3,893,000
Amount Under/(Over) Expended		3.1	\$282,604	3.2	\$539,908
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding availability.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		13.0	\$3,893,000	13.0	\$3,893,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (1) Maternal and Child Health, Indirect cost recoveries

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
AZFA	Ic Ex Dphe Internal	\$8,943	\$0
AZFB	Ic Ex Dphe Federal	\$1,296,457	\$0
EZFA	Ic Ex Dphe Internal	\$30,134	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,335,533	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,335,533	\$0
Total Spending Authority for Line Item		\$1,214,472	\$0
Amount Under/(Over) Expended		(\$121,061)	\$0
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds availability.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$1,214,472	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, Nurse Home Visitor Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$947	0.0	\$1,279
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$1,749	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.2	\$5,791	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.5	\$22,193	0.1	\$2,289
H6G2TX	GENERAL PROFESSIONAL II	0.3	\$16,519	0.2	\$11,809
H6G3XX	GENERAL PROFESSIONAL III	0.4	\$20,726	0.8	\$46,282
H6G4XX	GENERAL PROFESSIONAL IV	2.5	\$154,983	1.3	\$101,776
H6G5XX	GENERAL PROFESSIONAL V	0.1	\$8,447	0.0	\$203
H6G6XX	GENERAL PROFESSIONAL VI	0.0	\$0	0.8	\$71,304
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$3,027	0.0	\$3,604
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$138
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$23	0.0	\$0
Total Full and Part-time Employee Expenditures		4.0	\$234,404	3.2	\$238,684
PERA Contributions		N/A	\$27,447	N/A	\$29,107
Medicare		N/A	\$3,410	N/A	\$3,364
State Temporary Employees		N/A	\$7,215	N/A	\$420
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$3,054
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$975
Contract Services (budgeted - not due to vacancy savings)		N/A	\$10,353	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (tuition reimbursement)		N/A	\$1,026	N/A	\$1,000
Total Temporary, Contract, and Other Expenditures		0.0	\$49,451	0.0	\$37,920
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$15,717	N/A	\$19,563
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		4.0	\$299,572	3.2	\$296,167

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
2231	IT hardware Maint/Repair Services	\$0	\$72
2259	Parking Fee Reimbursement	\$71	\$77
2511	In-State Common Carrier Fares	\$565	\$306
2512	In-State Pers Travel Per Diem	\$0	\$485
2513	In-State Pers Vehicle Reimbsmt	\$376	\$1,474
2523	Is/Non-Empl - Pers Veh Reimb	\$1,282	\$2,415
2531	Os Common Carrier Fares	\$6	\$0
2532	Os Personal Travel Per Diem	\$1,094	\$0
2630	Comm Svcs From Div Of Telecom	\$14	\$5
2631	Comm Svcs From Outside Sources	\$1,586	\$6,290
2680	Printing/Reproduction Services	\$2,040	\$0
2810	Freight	\$20	\$0
3115	Data Processing Supplies	\$0	\$18
3116	Noncap It - Purchased Pc Sw	\$620	\$1,789
3117	Educational Supplies	\$7,711	\$5
3120	Books/Periodicals/Subscription	\$106	\$1,126
3121	Office Supplies	\$1,995	\$1,818
3124	Printing/Copy Supplies	\$850	\$143
3126	Repair and Maintenance Supplies	\$0	\$258
3128	Noncapitalized Equipment	\$1,180	\$687
3132	Noncap Office Furn/Office Syst	\$1,590	\$2,827
3140	Noncapitalized It - Pc'S	\$2,608	\$2,680
3143	Noncapitalized It - Other	\$1,616	\$1,409
4140	Dues and Memberships	\$0	\$50
4180	Official Functions	\$18,171	\$17,439
4181	Customer Workshops	\$1,377	\$0
4220	Registration Fees	\$4,019	\$799
5120	Grants-Counties	\$6,174,124	\$6,473,337
5140	Grants-Intergovernmental	\$236,176	\$301,855
5420	Purch Serv-Counties	\$91,242	\$394,480
5771	Pass-Thru Fed Grant Interfund	\$355,362	\$92,581
5781	Grants To Nongov/Organizations	\$1,414,850	\$2,359,399
EBFE	Ot Ex Dphe/Tobacco To Dphe	\$4,361	\$4,362

EBUF	Ot Ex Dphe/Tobacco To Dhcpf	\$2,347		\$2,347
EBUK	Ot Ex Dphe/Nurse Vist To Dhcpf	\$1,368,393		\$2,394,708
Total Expenditures Denoted in Object Codes		\$9,695,751		\$12,065,241
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$9,695,751		\$12,065,241
Total FTE and Expenditures for Line Item		3.5	\$9,995,323	3.2
Total Spending Authority for Line Item		4.0	\$10,728,465	4.0
Amount Under/(Over) Expended		0.5	\$733,142	0.8
<i>Explanation of Reversion / Overexpenditure: Reversions from grantees.</i>				
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE
FY 2009-10 Appropriation		4.0	\$10,728,465	4.0
				\$13,453,722

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) | (10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, School-based Health Centers

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
G3A3XX		ADMIN ASSISTANT II	0.1	\$1,980	0.0	\$0
H6G2TX		GENERAL PROFESSIONAL II	0.0	\$2,018	0.0	\$0
H6G4XX		GENERAL PROFESSIONAL IV	0.3	\$35,125	0.6	\$47,087
Total Full and Part-time Employee Expenditures			0.4	\$39,123	0.6	\$47,087
PERA Contributions			N/A	\$4,462	N/A	\$5,712
Medicare			N/A	\$384	N/A	\$664
State Temporary Employees			N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts			N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$1,110	N/A	\$0
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$5,956	0.0	\$6,376
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$3,022	N/A	\$4,730
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			0.4	\$48,101	0.6	\$58,193
Object Code		Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2513		In state personal vehicle reimbursement		\$0		\$71
3116		Non Cap IT Purchased Software		\$0		\$270
3121		Office supplies		\$0		\$10
4220		Registration Fees		\$0		\$40
5120		Grants-Counties		\$98,390		\$188,946
5140		Grants-Intergovernmental		\$17,813		\$23,880
5170		Grants-School Distr		\$65,582		\$514,415
5410		Purch Serv-Cities		\$14,675		\$0
5470		Purch Serv-School Districts		\$62,501		\$0
5781		Grants To Nongov/Organizations		\$192,747		\$208,139

Total Expenditures Denoted in Object Codes		\$451,709		\$935,771
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$451,709		\$935,771
Total FTE and Expenditures for Line Item	0.4	\$499,810	0.6	\$993,964
Total Spending Authority for Line Item	0.7	\$499,810	0.7	\$993,964
Amount Under/(Over) Expended	0.3	\$0	0.1	\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$19,154)
Removal of one-time funding	N/A	\$0	N/A	\$25,000
FY 2009-10 Appropriation	0.7	\$499,810	0.7	\$999,810

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (2) Child, Adolescent, and School Health, Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$437	0.0	\$48
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$675	0.0	\$0
C7E1XX	NURSE CONSULTANT	0.7	\$62,015	0.2	\$14,820
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.1	\$3,368
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,408	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.4	\$93,184	1.1	\$67,538
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$8,372	1.0	\$70,628
H6G5XX	GENERAL PROFESSIONAL V	0.3	\$22,704	0.5	\$39,276
H6G6XX	GENERAL PROFESSIONAL VI	0.3	\$26,868	0.2	\$18,946
I1B2XX	STATISTICAL ANALYST II	0.1	\$4,779	0.0	\$0
I1B3XX	STATISTICAL ANALYST III	0.1	\$9,512	0.0	\$0
I1B4XX	STATISTICAL ANALYST IV	0.0	\$0	0.1	\$8,869
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$12	0.0	\$0
Total Full and Part-time Employee Expenditures		2.9	\$229,968	3.2	\$223,493
PERA Contributions		N/A	\$25,932	N/A	\$26,712
Medicare		N/A	\$3,174	N/A	\$2,844
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$10,825	N/A	\$4,900
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,524	N/A	\$733
Total Temporary, Contract, and Other Expenditures		0.0	\$41,455	0.0	\$35,189
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$15,405	N/A	\$20,211
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.9	\$286,828	3.2	\$278,893

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2232	IT Software maintenance upgrade services	\$0	\$638
2259	Parking Fee Reimbursement	\$591	\$339
2511	In-State Common Carrier	\$0	\$714
2512	In-State Pers Travel Per Diem	\$886	\$1,808
2513	In-State Pers Vehicle Reimbsmt	\$1,551	\$1,336
2522	Is/Non-Empl - Pers Per Diem	\$579	\$0
2530	Out-Of-State Travel	\$481	\$0
2531	Os Common Carrier Fares	\$3,198	\$2,026
2532	Os Personal Travel Per Diem	\$6,561	\$3,557
2533	Os Pers Vehicle Reimbursement	\$17	\$0
2541	Os/Non-Empl - Common Carrier	\$1,434	(\$29)
2542	Os/Non-Empl - Pers Per Diem	\$1,301	\$0
2630	Comm Svcs From Div Of Telecom	\$3	\$0
2631	Comm Svcs From Outside Sources	\$284	\$938
3116	Noncap It - Purchased Pc Sw	\$596	\$3,197
3117	Educational Supplies	\$15	\$0
3120	Books/Periodicals/Subscription	\$35	\$2,464
3121	Office Supplies	\$456	\$97
3123	Postage	\$0	\$54
3124	Printing/Copy Supplies	\$87	\$676
3128	Noncapitalized Equipment	\$70	\$24
3132	Noncap Office Furn/Office Syst	\$0	\$443
3140	Noncapitalized It - Pc'S	\$1,173	\$0
3143	Noncapitalized It - Other	\$735	\$0
4180	Official Functions	\$1,184	\$0
4220	Registration Fees	\$838	\$4,055
5120	Grants-Counties	\$14,242	\$0
5770	Pass-Thru Fed Grant Intrafund	\$0	\$0
5781	Grants To Nongov/Organizations	\$78,529	\$0
Total Expenditures Denoted in Object Codes		\$114,845	\$22,337
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$114,845	\$22,337
Total FTE and Expenditures for Line Item		2.9	\$401,673
		3.2	\$301,230

Total Spending Authority for Line Item	2.2	\$533,000	2.2	\$533,000
Amount Under/(Over) Expended	(0.7)	\$131,327	(1.0)	\$231,770
<i>Explanation of Reversion / Overexpenditure: Changes in federal funding availability.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	2.2	\$533,000	2.2	\$533,000

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
		0.0	\$0	0.0	\$0
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,994	0.4	\$46,850
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$3,571	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	1.2	\$67,742	1.3	\$77,519
C7E1XX	NURSE CONSULTANT	1.7	\$147,531	1.2	\$108,491
G2C4XX	CUST SUPPORT COORD III	1.0	\$62,544	0.8	\$52,541
G3A3XX	ADMIN ASSISTANT II	0.5	\$20,373	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.7	\$27,844	0.9	\$37,815
G3A5XX	OFFICE MANAGER I	0.6	\$35,104	0.9	\$53,639
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.2	\$16,424
H2I5XX	IT PROFESSIONAL III	0.8	\$60,032	0.0	\$0
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.4	\$36,013
H4R2XX	PROGRAM ASSISTANT II	0.3	\$14,164	0.4	\$22,613
H4S1IX	STATE SERV PROF TRAIN I	0.0	\$0	0.0	\$2,265
H6G2TX	GENERAL PROFESSIONAL II	1.1	\$65,574	1.0	\$58,975
H6G3XX	GENERAL PROFESSIONAL III	1.2	\$63,202	0.8	\$46,070
H6G4XX	GENERAL PROFESSIONAL IV	1.8	\$126,670	1.3	\$90,708
H6G5XX	GENERAL PROFESSIONAL V	2.1	\$175,772	2.6	\$220,444
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$14,063	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$106,148	1.0	\$116,164
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$507
I1B2XX	STATISTICAL ANALYST II	0.9	\$59,881	0.0	\$0
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$98	0.0	\$0
Total Full and Part-time Employee Expenditures		15.1	\$1,054,307	13.2	\$987,038
PERA Contributions		N/A	\$118,349	N/A	\$122,029
Medicare		N/A	\$11,986	N/A	\$11,595
State Temporary Employees		N/A	\$8,009	N/A	\$7,214
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0

Contract Services (budgeted - not due to vacancy savings)		N/A	\$52,918	N/A	\$82,849
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$358
Other Expenditures (shift differential)		N/A	\$0	N/A	\$216
Other Expenditures (Other purchased services)		N/A	\$0	N/A	\$1,700
Other Expenditures (non base building performance)		N/A	\$5,036	N/A	\$4,092
Total Temporary, Contract, and Other Expenditures		0.0	\$196,298	0.0	\$230,053
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$65,854	N/A	\$61,408
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		15.1	\$1,316,459	13.2	\$1,278,499
Object Code		FY 2007-08 Expenditures		FY 2008-09 Expenditures	
5120	Grants-Counties		\$893		(\$893)
5781	Grants To Nongov/Organizations		\$4,347		\$0
Total Expenditures Denoted in Object Codes			\$5,240		(\$893)
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$5,240		(\$893)
Total FTE and Expenditures for Line Item		15.1	\$1,321,699	13.2	\$1,277,606
Total Spending Authority for Line Item		17.5	\$1,321,699	17.5	\$1,367,623
Amount Under/(Over) Expended		2.4	(\$0)	4.3	\$90,017
<i>Explanation of Reversion / Overexpenditure: Change in federal amounts available.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$38,836)
Removal of one-time funding		N/A	\$0	N/A	\$16,027
FY 2009-10 Appropriation		17.5	\$1,321,699	17.5	\$1,344,814

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1531	Tuition Reimbursement	\$0	\$480
1920	Personal Svcs - Professional	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$253	\$297
2231	It Hardware Maint/Repair Svcs	\$481	\$199
2232	It Software Mntc/Upgrade Svcs	\$538	\$5,508
2251	Rental/Lease Motor Pool Veh	\$204	\$500
2253	Rental Of Equipment	\$4,405	\$3,056
2259	Parking Fee Reimbursement	\$371	\$428
2511	In-State Common Carrier Fares	\$283	(\$261)
2512	In-State Pers Travel Per Diem	\$1,408	\$4,684
2513	In-State Pers Vehicle Reimbsmt	\$2,402	\$6,078
2514	State-Owned Aircraft	\$2,228	\$0
2521	Is/Non-Empl - Common Carrier	\$5,205	\$1,368
2522	Is/Non-Empl - Pers Per Diem	\$1,073	\$770
2523	Is/Non-Empl - Pers Veh Reimb	\$1,536	\$363
2531	Os Common Carrier Fares	\$9,243	\$3,801
2532	Os Personal Travel Per Diem	\$6,914	\$5,951
2541	Os/Non-Empl - Common Carrier	\$257	\$390
2542	Os/Non-Empl - Pers Per Diem	\$0	\$439
2630	Comm Svcs From Div Of Telecom	\$554	\$586
2631	Comm Svcs From Outside Sources	\$9,846	\$12,785
2680	Printing/Reproduction Services	\$321	\$4,649
2810	Freight	\$76	\$0
2820	Other Purchased services	\$0	\$200
3110	Other supplies and materials	\$0	\$52
3115	Data Processing Supplies	\$50	\$0
3116	Noncap It - Purchased Pc Sw	\$8,945	\$11,736
3117	Educational Supplies	\$1,439	\$2,625
3120	Books/Periodicals/Subscription	\$470	\$635

3121	Office Supplies	\$5,122		\$5,386
3123	Postage	\$137		\$311
3124	Printing/Copy Supplies	\$4,137		\$4,626
3128	Noncapitalized Equipment	\$2,005		\$1,361
3132	Noncap Office Furn/Office Syst	\$1,427		\$297
3140	Noncapitalized It - Pc'S	\$7,434		\$0
3141	Noncapitalized It - Servers	\$0		\$2,790
3143	Noncapitalized It - Other	\$1,436		\$622
4180	Official Functions	\$7,456		\$7,089
4181	Customer Workshops	\$140		\$0
4220	Registration Fees	\$12,781		\$10,252
5791	Grants to individuals	\$0		\$524
5120	Grants-Counties	\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$100,577		\$100,577
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$100,577		\$100,577
Total Spending Authority for Line Item		\$100,577		\$100,577
Amount Under/(Over) Expended		\$0		\$0
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0		\$0
FY 2009-10 Appropriation		\$100,577		\$100,577

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1310	Honorarium	\$0	\$121
1622	Cn Pera	\$352	\$0
1920	Personal Svcs - Professional	\$47,232	\$37,587
1962	Personal Svcs- It - Consulting	\$7,417	\$0
2259	Parking Fee Reimbursement	\$74	\$347
2511	In state common carrier fares	\$0	\$773
2514	State owned aircraft	\$0	\$4,203
2521	Is/Non-Empl -Common Carrier	\$0	\$631
2522	Is/Non-Empl - Pers Per Diem	\$658	\$2,758
2523	Is/Non-Empl - Pers Veh Reimb	\$86	\$1,937
2531	OS Common carrier	\$0	\$6,542
2541	OS Non empl Common carrier	\$0	\$186
2710	Purchased Medical Services	\$59,031	\$78,381
2820	Other purchased services	\$0	\$44,182
3116	Non cap IT Purchased PC SW	\$0	\$1,229
3128	Non Capitalized equipment	\$0	\$1,663
3130	Non-Medical Lab & Supplies	\$0	\$0
3140	Non Capitalized IT PC's	\$0	\$7,908
3141	Non Capitalized IT Servers	\$0	\$1,740
3143	Non Capitalized IT Other	\$0	\$1,152
4220	Registration Fees	\$100	\$0
5120	Grants-Counties	\$2,914,442	\$2,890,593
5170	Grants - School Districts	\$0	\$5,200
5440	Purch Serv-Intergovernmental	\$174,310	\$109,414
5781	Grants To Nongov/Organizations	\$155,233	\$213,739
5791	Grants To Individuals	\$401	\$0
		\$0	\$0
		\$0	\$0

		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$3,359,335		\$3,410,286
Transfers		\$0		\$0
Roll Forwards		\$0		\$0
Total Expenditures for Line Item		\$3,359,335		\$3,410,286
Total Spending Authority for Line Item		\$3,400,221		\$3,604,750
Amount Under/(Over) Expended		\$40,886		\$194,464
<i>Explanation of Reversion / Overexpenditure: Last minute contract reversion.</i>				
Approved Adjustments to FY 2008-09 Appropriation		Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10		\$0		\$0
FY 2009-10 Appropriation		\$3,400,221		\$3,604,750

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$15,629	\$0
2259	Parking Fee Reimbursement	\$66	\$0
2514	State-Owned Aircraft	\$590	\$0
2522	Is/Non-Empl - Pers Per Diem	\$359	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$976	\$0
2531	Os Common Carrier Fares	\$0	\$0
2710	Purchased Medical Services	\$8,451	\$0
3116	Noncap It - Purchased Pc Sw	\$595	\$0
3140	Noncapitalized It - Pc'S	\$8,539	\$0
3143	Noncapitalized It - Other	\$672	\$0
5120	Grants-Counties	\$150,805	\$0
5170	Grants-School Distr	\$6,400	\$0
5781	Grants To Nongov/Organizations	\$11,446	\$0
5791	Grants To Individuals	\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$204,529	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$204,529	\$0
Total Spending Authority for Line Item		\$204,529	\$0
Amount Under/(Over) Expended		\$0	\$0

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Total Change from FY 2008-09 to FY 2009-10	\$0		\$0
FY 2009-10 Appropriation	\$204,529		\$0

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H4R2XX	PROGRAM ASSISTANT II	0.4	\$24,591	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.4	\$24,591	0.0	\$0
PERA Contributions		N/A	\$2,831	N/A	\$2,123
Medicare		N/A	\$11	N/A	\$255
State Temporary Employees		N/A	\$744	N/A	\$17,611
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,059	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$5,645	0.0	\$19,989
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,819	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.4	\$33,055	0.0	\$19,989
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2259	Parking Fee Reimbursement		\$0		\$13
2512	In-State Pers Travel Per Diem		\$144		\$0
2513	In-State Pers Vehicle Reimbsmt		\$459		\$69
2630	Comm services from Division of Telecom		\$0		\$40
2630	Comm Services from outside sources		\$0		\$917
2810	Freight		\$70		\$0
3120	Books/Periodicals/Subscription		\$700		\$1,001
3123	Postage		\$0		\$122
4180	Official Functions		\$0		\$817
4220	Registration fees		\$0		\$2,750

5120	Grants-Counties		\$92,100		\$68,160
5440	Purch Serv-Intergovernmental		\$19,108		\$21,137
5781	Grants To Nongov/Organizations		\$1,020		\$5,980
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$113,601		\$101,006
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$113,601		\$101,006
Total FTE and Expenditures for Line Item		0.4	\$146,656	0.0	\$120,995
Total Spending Authority for Line Item		1.0	\$188,416	1.0	\$188,416
Amount Under/(Over) Expended		0.6	\$41,760	1.0	\$67,421
<i>Explanation of Reversion / Overexpenditure: Spending authority exceeded revenue.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		1.0	\$188,416	1.0	\$188,416

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (b) Genetics Counseling, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G3XX	GENERAL PROFESSIONAL III	0.8	\$45,333	0.9	\$58,245
Total Full and Part-time Employee Expenditures		0.8	\$45,333	0.9	\$58,245
PERA and Medicare Costs		N/A	\$5,368	N/A	\$6,709
State Temporary Employees		N/A	\$0	N/A	\$781
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$5,368	0.0	\$7,490
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,853	N/A	\$4,154
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		0.8	\$53,554	0.9	\$69,889
Total Spending Authority for Line Item		1.0	\$67,849	1.0	\$69,889
Amount Under/(Over) Expended		0.2	\$14,295	0.1	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$10,987)
Annualization of prior year salary survey and performance based p		0.0	\$0	0.0	\$5,740
Decision Item #4: "Newborn Screening and Genetics Counseling"		0.0	\$0	0.0	\$15,927
Total Change from FY 2008-09 to FY 2009-10		0.0	\$0	0.0	\$10,680
FY 2009-10 Appropriation		1.0	\$67,849	1.0	\$80,569

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (b) Genetics Counseling, Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2259	PARKING FEE REIMBURSEMENT	\$0	\$73
2511	IN-STATE PERS TRAVEL PER DIEM	\$0	\$15
2512	IN-STATE COMMON CARRIER FARES	\$393	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$156	\$76
2531	OS COMMON CARRIER FARES	\$0	\$1,075
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,477
2710	PURCHASED MEDICAL SERVICES	\$1,167,971	\$1,222,670
3117	EDUCATIONAL SUPPLIES	\$238	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$89
3121	OFFICE SUPPLIES	\$156	\$0
3124	PRINTING/COPY SUPPLIES	\$180	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$147
3132	NONCAP OFFICE FURN/OFFICE SYST	\$443	\$0
4180	OFFICIAL FUNCTIONS	\$34	\$44
4220	REGISTRATION FEES	\$370	\$350
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,169,942	\$1,226,016
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,169,942	\$1,226,016
Total Spending Authority for Line Item		\$1,239,669	\$1,239,669
Amount Under/(Over) Expended		\$69,727	\$13,653

Explanation of Reversion / Overexpenditure: Last minute contract reversions.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Decision Item #4: "Newborn Screening and Genetics Counseling"	\$0		\$262,148
Total Change from FY 2008-09 to FY 2009-10	\$0		\$262,148
FY 2009-10 Appropriation	\$1,239,669		\$1,501,817

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health, (4) Department of Human Services Grant

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures																																								
C7E1XX	NURSE CONSULTANT	0.0	\$0	0.2	\$21,958																																								
		0.0	\$0	0.0	\$0																																								
Total Full and Part-time Employee Expenditures		0.0	\$0	0.2	\$21,958																																								
PERA Contributions		N/A	\$0	N/A	\$2,844																																								
Medicare		N/A	\$0	N/A	\$318																																								
State Temporary Employees		N/A	\$0	N/A	\$0																																								
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0																																								
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0																																								
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0																																								
Unemployment Insurance		N/A	\$0	N/A	\$0																																								
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0																																								
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$3,162																																								
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$56																																								
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0																																								
Subtotal Expenditures for Personal Services		0.0	\$0	0.2	\$25,176																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Object Code</th> <th style="width: 40%;">Object Code Description</th> <th style="width: 15%;">FY 2007-08 Expenditures</th> <th style="width: 15%;">FY 2008-09 Expenditures</th> </tr> </thead> <tbody> <tr> <td>5440</td> <td>Purch Serv-Intergovernmental</td> <td style="text-align: right;">\$29,279</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Total Expenditures Denoted in Object Codes</td> <td style="text-align: right;">\$29,279</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Transfers</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Roll Forwards for Operating Expenses</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Subtotal Expenditures for Operating Expenses</td> <td style="text-align: right;">\$29,279</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Total FTE and Expenditures for Line Item</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$29,279</td> </tr> <tr> <td colspan="2">Total Spending Authority for Line Item</td> <td style="text-align: right;">0.2</td> <td style="text-align: right;">\$29,790</td> </tr> <tr> <td colspan="2">Amount Under/(Over) Expended</td> <td style="text-align: right;">0.2</td> <td style="text-align: right;">\$511</td> </tr> </tbody> </table>						Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures	5440	Purch Serv-Intergovernmental	\$29,279	\$0			\$0	\$0	Total Expenditures Denoted in Object Codes		\$29,279	\$0	Transfers		\$0	\$0	Roll Forwards for Operating Expenses		\$0	\$0	Subtotal Expenditures for Operating Expenses		\$29,279	\$0	Total FTE and Expenditures for Line Item		0.0	\$29,279	Total Spending Authority for Line Item		0.2	\$29,790	Amount Under/(Over) Expended		0.2	\$511
Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures																																										
5440	Purch Serv-Intergovernmental	\$29,279	\$0																																										
		\$0	\$0																																										
Total Expenditures Denoted in Object Codes		\$29,279	\$0																																										
Transfers		\$0	\$0																																										
Roll Forwards for Operating Expenses		\$0	\$0																																										
Subtotal Expenditures for Operating Expenses		\$29,279	\$0																																										
Total FTE and Expenditures for Line Item		0.0	\$29,279																																										
Total Spending Authority for Line Item		0.2	\$29,790																																										
Amount Under/(Over) Expended		0.2	\$511																																										
Total FTE and Expenditures for Line Item		0.0	\$29,279	0.2	\$25,176																																								
Total Spending Authority for Line Item		0.2	\$29,790	0.2	\$29,790																																								
Amount Under/(Over) Expended		0.2	\$511	0.0	\$4,614																																								

Explanation of Reversion / Overexpenditure: Changes in federal grants amounts.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	0.2	\$29,790	0.2	\$29,790

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (E) Family and Community Health; (5) Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$268	0.0	\$1,980
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$3,019	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.2	\$15,043
H2I5XX	IT PROFESSIONAL III	0.8	\$58,806	1.0	\$79,966
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	0.2	\$9,992
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$11,143	0.2	\$11,642
H6G3XX	GENERAL PROFESSIONAL III	0.1	\$6,561	0.2	\$15,041
H6G4XX	GENERAL PROFESSIONAL IV	0.1	\$5,159	0.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$3,431	0.6	\$45,295
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$55
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$11	0.0	\$0
Total Full and Part-time Employee Expenditures		1.3	\$88,398	2.4	\$179,014
PERA Contributions		N/A	\$10,076	N/A	\$21,889
Medicare		N/A	\$953	N/A	\$1,949
State Temporary Employees		N/A	\$0	N/A	\$900
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$58,924	N/A	\$29,369
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Honorarium)		N/A	\$0	N/A	\$1,126
Other Expenditures (Non base building performance)		N/A	\$0	N/A	\$217
Other Expenditures (specify as necessary)		N/A	\$0	N/A	
Other Expenditures (specify as necessary)		N/A	\$3,267	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$73,220	0.0	\$55,450
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,431	N/A	\$13,224
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.3	\$168,049	2.4	\$247,688

Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2259	Parking Fee Reimbursement	\$216		\$430	
2511	In-State Common Carrier Fares	\$4		\$30	
2512	In-State Pers Travel Per Diem	\$670		\$1,030	
2513	In-State Pers Vehicle Reimbsmt	\$1,033		\$935	
2521	Is/Non-Empl - Common Carrier	\$5		\$106	
2522	Is/Non-Empl - Pers Per Diem	\$635		\$1,003	
2523	Is/Non-Empl - Pers Veh Reimb	\$183		\$360	
2531	Os Common Carrier Fares	\$6,685		\$4,784	
2532	Os Personal Travel Per Diem	\$5,779		\$6,192	
2541	Os/Non-Empl - Common Carrier	\$13		\$305	
2542	Os/Non-Empl - Pers Per Diem	\$2,016		\$1,062	
2631	Comm Svcs From Outside Sources	\$44		\$263	
2680	Printing/Reproduction Services	\$435		\$0	
3116	Noncap It - Purchased Pc Sw	\$580		\$942	
3117	Educational Supplies	\$0		\$745	
3121	Office Supplies	\$50		\$6	
3128	Non capitalized equipment	\$0		\$280	
3140	Non capitalized IT - PC's	\$0		\$8,769	
3143	Non capitalized IT - Other	\$0		\$1,478	
4180	Official Functions	\$63		\$32	
4220	Registration Fees	\$874		\$4,381	
5120	Grants Counties	\$0		\$29,752	
5440	Purchase Service - Intergovernmental	\$0		\$193,195	
5781	Grants to Non Governmental Organizations	\$0		\$28,856	
6212	IT Servers - direct purchase	\$0		\$5,481	
Total Expenditures Denoted in Object Codes		\$19,284		\$290,417	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$19,284		\$290,417	
Total FTE and Expenditures for Line Item		1.3	\$187,333	2.4	\$538,105
Total Spending Authority for Line Item		4.6	\$508,000	4.6	\$508,000
Amount Under/(Over) Expended		3.3	\$320,667	2.2	(\$30,105)

Explanation of Reversion / Overexpenditure: Changes in federal grants amounts.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	4.6	\$508,000	4.6	\$508,000

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (F) Nutrition Services, Women, Infants, and Children Supplemental Food Grant

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$4,954	0.0	\$6,511
C7C3XX	HEALTH PROFESSIONAL III	3.9	\$237,956	4.7	\$281,399
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	0.0	\$316
C7C7XX	HEALTH PROFESSIONAL VI	0.0	\$0	1.0	\$107,639
C7C7XX	HEALTH PROFESSIONAL VII	0.9	\$101,512	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	1.8	\$96,657	1.6	\$81,966
G2D4XX	DATA SPECIALIST	1.0	\$43,884	1.0	\$45,828
G3A4XX	ADMIN ASSISTANT III	1.0	\$39,800	1.6	\$63,544
G3A5XX	OFFICE MANAGER I	1.0	\$55,020	0.8	\$49,832
H2I2TX	IT TECHNICIAN II	1.0	\$50,928	1.0	\$54,345
H2I4XX	IT PROFESSIONAL II	1.3	\$90,922	1.6	\$114,119
H2I6XX	IT PROFESSIONAL IV	2.0	\$140,028	2.0	\$147,216
H4R1XX	PROGRAM ASSISTANT I	1.6	\$70,607	1.0	\$44,940
H4R2XX	PROGRAM ASSISTANT II	0.0	\$1,897	0.0	\$1,425
H6G2TX	GENERAL PROFESSIONAL II	0.1	\$3,038	2.0	\$93,303
H6G3XX	GENERAL PROFESSIONAL III	1.5	\$92,555	0.4	\$25,008
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$59,250	1.0	\$60,324
H6G5XX	GENERAL PROFESSIONAL V	1.6	\$117,789	1.8	\$135,189
H6G6XX	GENERAL PROFESSIONAL VI	0.4	\$40,681	1.0	\$104,556
H6G8XX	MANAGEMENT	0.1	\$6,888	0.1	\$9,678
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.2	\$8,161
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$126	0.0	\$0
Total Full and Part-time Employee Expenditures		20.2	\$1,254,494	22.8	\$1,435,299
PERA Contributions		N/A	\$142,821	N/A	\$177,240
Medicare		N/A	\$16,796	N/A	\$20,277
State Temporary Employees		N/A	\$11,921	N/A	\$21,698
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$19,579
Contract Services (budgeted - not due to vacancy savings)		N/A	\$607,674	N/A	\$102,118
Unemployment Insurance		N/A	\$0	N/A	\$0

Other Expenditures (Non Base Building performance)	N/A	\$7,242	N/A	\$8,870
Other Expenditures (Tuition reimbursement)	N/A	\$0	N/A	\$1,000
Other Expenditures (Overtime)	N/A	\$0	N/A	\$1,021
Total Temporary, Contract, and Other Expenditures	0.0	\$786,454	0.0	\$351,803
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$95,002	N/A	\$125,382
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	20.2	\$2,135,950	22.8	\$1,912,484
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
2210	Other Maintenance and repair Svcs	\$0		\$16,408
2220	Bldg Maintenance/Repair Svcs	\$640		\$0
2230	Equip Maintenance/Repair Svcs	\$1,006		\$2,622
2231	It Hardware Maint/Repair Svcs	\$760		\$0
2232	It Software Mntc/Upgrade Svcs	\$2		\$0
2251	Rental/Lease Motor Pool Veh	\$1,108		\$50
2253	Rental Of Equipment	\$3,212		\$2,336
2255	Rental Of Buildings	\$54		\$0
2259	Parking Fee Reimbursement	\$342		\$646
2511	In-State Common Carrier Fares	\$2,398		\$4,449
2512	In-State Pers Travel Per Diem	\$11,630		\$8,156
2513	In-State Pers Vehicle Reimbsmt	\$7,894		\$4,925
2521	Is/Non-Empl - Common Carrier	\$1,882		\$1,245
2522	Is/Non-Empl - Pers Per Diem	\$4,669		\$8,757
2523	Is/Non-Empl - Pers Veh Reimb	\$6,462		\$5,546
2531	Os Common Carrier Fares	\$6,927		\$4,851
2532	Os Personal Travel Per Diem	\$8,677		\$8,390
2533	Os Pers Vehicle Reimbursement	\$595		\$0
2541	Os/Non-Empl - Common Carrier	\$446		\$60
2542	Os/Non-Empl - Pers Per Diem	\$87		\$0
2610	Advertising	\$473		\$1,168
2612	Other marketing Expenses	\$0		\$200
2630	Comm Svcs From Div Of Telecom	\$2,810		\$3,028
2631	Comm Svcs From Outside Sources	\$15,303		\$44,875
2680	Printing/Reproduction Services	\$30,756		\$73,750
2681	Photocopy reimbursement	\$0		\$34

2820	Other Purchased Services	\$0		\$16,497
2830	Office Moving - Purchased Services	\$0		\$865
3115	Data Processing Supplies	\$382		\$855
3116	Non Cap IT - Purchased PC SW	\$0		\$14,573
3117	Educational Supplies	\$1,179		\$76,588
3118	Food And Food Serv Supplies	\$63,533,398		\$67,640,346
3119	Medical Laboratory & Supplies	\$185,306		\$176,384
3120	Books/Periodicals/Subscription	\$1,693		\$1,095
3121	Office Supplies	\$11,111		\$26,862
3123	Postage	\$1,300		\$2,433
3124	Printing/Copy Supplies	\$6,176		\$8,438
3128	Noncapitalized Equipment	\$96,388		\$145,244
3132	Noncap Office Furn/Office Syst	\$2,879		\$4,048
3140	Noncapitalized It - Pc'S	\$147,833		\$236,666
3141	Noncapitalized It - Servers	\$27,916		\$0
3143	Noncapitalized It - Other	\$23,001		\$80,115
4140	Dues And Memberships	\$2,976		\$3,817
4180	Official Functions	\$13,387		\$18,980
4181	Customer Workshops	\$17,976		\$0
4220	Registration Fees	\$13,229		\$13,983
5120	Grants-Counties	\$15,627,649		\$16,963,400
5460	Purch Serv-Other States	\$26,760		\$105,464
5781	Grants To Nongov/Organizations	\$1,095,929		\$1,346,544
6510	Capitalized Professional Services	\$0		\$2,776,753
Total Expenditures Denoted in Object Codes		\$80,944,603		\$89,851,446
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$80,944,603		\$89,851,446
Total FTE and Expenditures for Line Item		20.2	\$83,080,552	22.8
Total Spending Authority for Line Item		22.3	\$69,448,035	21.3
Amount Under/(Over) Expended		2.1	(\$13,632,517)	(1.5)
<i>Explanation of Reversion / Overexpenditure: Changes in federal grant amounts.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of one-time funding	N/A	\$0	N/A	(\$4,326)
FY 2009-10 Appropriation	22.3	\$69,448,035	21.3	\$69,410,948

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (F) Nutrition Services, Child and Adult Care Food Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,892	0.0	\$0
B1C3XX	ACCOUNTING TECHNICIAN II	0.1	\$2,692	0.8	\$34,390
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$0	0.7	\$36,811
C7C3XX	HEALTH PROFESSIONAL III	4.0	\$227,317	2.0	\$125,448
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$0	1.0	\$58,788
C7C7XX	HEALTH PROFESSIONAL VII	0.1	\$6,152	0.0	\$0
G2C2TX	CUST SUPPORT COORD I	0.2	\$7,611	0.1	\$3,622
G3A4XX	ADMIN ASSISTANT III	0.1	\$3,760	0.0	\$1,724
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.1	\$2,843
H4R1XX	PROGRAM ASSISTANT I	0.1	\$6,206	1.0	\$51,204
H4R2XX	PROGRAM ASSISTANT II	0.0	\$1,265	0.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$48,708	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,327	0.0	\$822
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$70,981	1.0	\$73,860
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$195	0.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$96,228	1.0	\$101,160
H6G8XX	MANAGEMENT	0.0	\$5,665	0.0	\$1,728
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$48	0.0	\$0
Total Full and Part-time Employee Expenditures		7.6	\$480,047	7.7	\$492,400
PERA Contributions		N/A	\$54,543	N/A	\$59,481
Medicare		N/A	\$6,740	N/A	\$6,873
State Temporary Employees		N/A	\$5,826	N/A	\$5,460
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$93,927	N/A	\$181,964
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$1,603	N/A	\$3,347
Total Temporary, Contract, and Other Expenditures		0.0	\$162,639	0.0	\$257,125

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$36,719	N/A	\$42,313
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		7.6	\$679,405	7.7	\$791,838
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
2210	Other Maintenance and Repair Services		\$0		\$3,399
2230	Equipment Maintenance and Repair Services		\$0		\$48
2231	It Hardware Maint/Repair Svcs		\$1,174		\$0
2240	Motor Veh Maint/Repair Svcs		\$8		\$19
2250	Miscellaneous Rentals		\$0		\$84
2251	Rental/Lease Motor Pool Veh		\$5,268		\$5,334
2253	Rental Of Equipment		\$656		\$1,033
2255	Rental Of Buildings		\$300		\$0
2259	Parking Fee Reimbursement		\$61		\$42
2511	In-State Common Carrier Fares		\$1,426		\$1,964
2512	In-State Pers Travel Per Diem		\$8,392		\$8,896
2513	In-State Pers Vehicle Reimbsmt		\$1,653		\$286
2531	Os Common Carrier Fares		\$1,040		\$220
2532	Os Personal Travel Per Diem		\$3,232		\$544
2630	Comm Svcs From Div Of Telecom		\$17		\$6
2631	Comm Svcs From Outside Sources		\$328		\$667
2680	Printing/Reproduction Services		\$11,752		(\$738)
2810	Freight		\$0		\$396
2831	Storage-Pur Serv		\$3,433		\$4,034
3110	Other Supplies & Materials		\$547		\$0
3112	Automotive Supplies		\$3		\$0
3115	Data Processing Supplies		\$940		\$235
3116	Noncap It - Purchased Pc Sw		\$94		\$2,583
3117	Educational Supplies		\$2,173		\$532
3120	Books/Periodicals/Subscription		\$41		\$0
3121	Office Supplies		\$1,548		\$1,334
3123	Postage		\$55		\$432
3124	Printing/Copy Supplies		\$559		\$490
3128	Non Capitalized Equipment		\$0		\$1,825
3132	Noncap Office Furn/Office Syst		\$4,483		\$0

3140	Non Capitalized IT - PC's		\$0		\$2,156
3143	Non Capitalized IT - Other		\$0		\$13,514
4140	Dues And Memberships		\$200		\$200
4180	Official Functions		\$0		\$276
4220	Registration Fees		\$2,755		\$674
5110	Grants-Cities		\$106,788		\$122,810
5120	Grants-Counties		\$1,163,295		\$1,184,281
5140	Grants-Intergovernmental		\$534,200		\$542,301
5150	Grants-Local District Colleges		\$345,222		\$305,086
5170	Grants-School Distr		\$379,123		\$355,469
5781	Grants To Nongov/Organizations		\$17,954,789		\$19,242,283
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$20,535,555		\$21,802,715
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$20,535,555		\$21,802,715
Total FTE and Expenditures for Line Item		7.6	\$21,214,960	7.7	\$22,594,553
Total Spending Authority for Line Item		12.8	\$24,069,644	12.8	\$24,069,644
Amount Under/(Over) Expended		5.2	\$2,854,684	5.1	\$1,475,091
<i>Explanation of Reversion / Overexpenditure: Changes in federal grants.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation		12.8	\$24,069,644	12.8	\$24,069,644

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(10) Prevention Services Division; (G) Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$621	0.0	\$3,389
G3A3XX	ADMIN ASSISTANT II	0.2	\$5,617	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	0.2	\$7,287	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$1,945	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.1	\$3,690	0.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	0.1	\$5,100	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.2	\$68,296	0.0	\$1,871
H6G4XX	GENERAL PROFESSIONAL IV	0.4	\$28,761	1.8	\$135,280
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$16,276	0.2	\$15,369
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$19,758	0.2	\$20,558
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$15,784	0.2	\$21,458
H6G8XX	MANAGEMENT	0.1	\$13,212	0.1	\$13,291
I1B2XX	STATISTICAL ANALYST II	0.3	\$22,719	0.2	\$11,328
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$26	0.0	\$0
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	\$0	0.0	\$1,057
Total Full and Part-time Employee Expenditures		3.2	\$209,093	2.7	\$223,601
PERA Contributions		N/A	\$22,651	N/A	\$30,461
Medicare		N/A	\$2,882	N/A	\$3,512
State Temporary Employees		N/A	\$685	N/A	\$26,318
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$6,623
Contract Services (budgeted - not due to vacancy savings)		N/A	\$48,239	N/A	\$29,122
Unemployment Insurance		N/A	\$0	N/A	\$29
Other Expenditures (Overtime)		N/A	\$0	N/A	\$275
Other Expenditures (shift differential)		N/A	\$0	N/A	\$728
Other Expenditures (non base building performance)		N/A	\$774	N/A	\$325
Total Temporary, Contract, and Other Expenditures		0.0	\$75,231	0.0	\$97,393

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$15,387	N/A	\$14,344
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	3.2	\$299,711	2.7	\$335,338
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures
		\$0		\$0
2231	It Hardware Maint/Repair Svcs	\$119		\$110
2259	Parking Fee Reimbursement	\$245		\$120
2511	In State Common carrier Fares	\$0		\$502
2512	In State Pers Travel Reim	\$0		\$1,090
2513	In-State Pers Vehicle Reimbsmt	\$0		\$919
2523	In-State Non Employee Personal Vehicle Reimbursement	\$881		\$1,122
2531	Os Common Carrier Fares	\$834		\$326
2532	Os Personal Travel Per Diem	\$4,598		\$708
2610	Advertising	\$4,290		\$14,811
2611	Public Relations	\$12,964		\$11,750
2631	Comm Svcs From Outside Sources	\$541		\$1,420
2680	Printing/Reproduction Services	\$10,566		\$2,972
2710	Purchased medical Services	\$0		\$19,882
2820	Other Purchased Services	\$0		\$6,723
3110	Other Supplies & Materials	\$9,976		\$0
3115	Data Processing Supplies	\$64		\$18
3116	Noncap It - Purchased Pc Sw	\$1,693		\$1,277
3117	Educational Supplies	\$6,601		\$17,330
3120	Books/Periodicals/Subscription	\$36		\$17
3121	Office Supplies	\$2,099		\$2,304
3123	Postage	\$141		\$92
3124	Printing/Copy Supplies	\$119		\$862
3128	Noncapitalized Equipment	\$0		\$227
3140	Noncapitalized It - Pc'S	\$5,569		\$0
3143	Noncapitalized It - Other	\$309		\$916
4140	Dues And Memberships	\$40		\$0
4180	Official Functions	\$4,219		\$3,725
4220	Registration Fees	\$5,180		\$7,330
5881	Distributions To Nongov/Organ	\$749		\$1,238

Total Expenditures Denoted in Object Codes		\$71,834		\$97,791
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$71,834		\$97,791
Total FTE and Expenditures for Line Item	3.2	\$371,545	2.7	\$433,129
Total Spending Authority for Line Item	5.3	\$650,000	5.3	\$650,000
Amount Under/(Over) Expended	2.1	\$278,455	2.6	\$216,871
<i>Explanation of Reversion / Overexpenditure: Changes in federal funds amounts.</i>				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	5.3	\$650,000	5.3	\$650,000

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(11) Health Facilities and Emergency Medical Services

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	134.7	\$10,154,046	140.4	\$10,838,265
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
Total Spending Authority in Division for Personal Services	134.7	\$10,154,046	140.4	\$10,838,265
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)				
	120.5	\$7,280,630	130.0	\$8,252,332
PERA and Medicare Costs	N/A	\$934,741	N/A	\$1,139,334
State Temporary Staff	N/A	\$85,869	N/A	\$94,136
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$667,572	N/A	\$721,998
Other Expenditures	N/A	\$52,453	N/A	\$56,826
Total Temporary, Contract, and Other Expenditures	0.0	\$1,740,635	0.0	\$2,012,294
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$483,654	N/A	\$587,354
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	120.5	\$9,504,919	130.0	\$10,851,980
Amount Under/(Over) Expended	14.2	\$649,127	10.4	(\$13,715)

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services, (A) Licensure, Health Facilities General Licensure Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$1,214	0.1	\$6,317
B1A3XX	ACCOUNTANT III	0.0	\$1,490	0.1	\$3,786
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$15,052	0.2	\$20,604
C7C1IX	HEALTH PROFESSIONAL I	0.0	\$53	0.0	\$0
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$722	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$1,954	0.6	\$29,012
C7C4XX	HEALTH PROFESSIONAL IV	0.3	\$18,489	0.9	\$60,472
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$164	0.0	\$2,941
C7C6XX	HEALTH PROFESSIONAL VI	0.2	\$12,171	0.6	\$46,523
D9C2XX	INSPECTOR II	0.0	\$343	0.2	\$12,242
D9C3XX	INSPECTOR III	0.3	\$15,505	0.8	\$51,484
G2C2TX	CUST SUPPORT COORD I	0.1	\$4,378	0.2	\$11,973
GeD4XX	DATA SPECIALIST	0.0	\$0	0.0	\$967
G3A4XX	ADMIN ASSISTANT III	2.1	\$71,506	2.2	\$80,585
G3A5XX	OFFICE MANAGER I	0.2	\$7,907	0.5	\$22,788
H2I3TX	IT TECHNICIAN II	0.0	\$0	0.0	\$1,727
H2I5XX	IT PROFESSIONAL III	0.2	\$18,086	0.2	\$16,095
H2I6XX	IT PROFESSIONAL IV	0.3	\$24,237	0.5	\$36,359
H2I7XX	IT PROFESSIONAL V	0.0	\$3,657	0.0	\$0
H4M4XX	TECHNICIAN IV	0.1	\$2,544	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.0	\$2,112	0.2	\$11,346
H4R2XX	PROGRAM ASSISTANT II	0.0	\$4	0.0	\$682
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$368	0.0	\$256
H6G3XX	GENERAL PROFESSIONAL III	0.8	\$41,507	0.7	\$39,740
H6G4XX	GENERAL PROFESSIONAL IV	0.8	\$55,124	1.6	\$119,510
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$15,783	0.2	\$22,263
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$1,604	0.2	\$18,341
H6G7XX	GENERAL PROFESSIONAL VII	0.3	\$28,121	0.4	\$40,800
H6G8XX	MANAGEMENT	0.2	\$21,232	0.5	\$66,367
H6K3XX	COMPL INVESTIGATOR II	0.0	\$26	0.0	\$0
H6Qlxx	RECORDS ADMINISTRATOR	0.0	\$0	0.0	\$967
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$18	0.0	\$0
Total Full and Part-time Employee Expenditures		6.5	\$365,371	10.9	\$724,147

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

PERA Contributions	N/A	\$42,256	N/A	\$89,350
Medicare	N/A	\$4,834	N/A	\$9,764
State Temporary Employees	N/A	\$291	N/A	\$6,927
Sick and Annual Leave Payouts	N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$20,316
Contract Services (budgeted - not due to vacancy savings)	N/A	\$28,731	N/A	\$9,530
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Registration Fees- Credit)	N/A	(\$4,500)	N/A	\$0
Other Expenditures (Tuition Reimbursement)	N/A	\$0	N/A	\$940
Other Expenditures (Non Base Building performance)	N/A	\$3,386	N/A	\$2,374
Other Expenditures (Employee Cash Incentives)	N/A	\$55	N/A	\$72
Other Expenditures (Overtime)	N/A	\$16	N/A	\$33
Total Temporary, Contract, and Other Expenditures	0.0	\$75,069	0.0	\$139,306
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$26,469	N/A	\$54,327
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	6.5	\$466,909	10.9	\$917,780

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs	\$10	\$0
2231	It Hardware Maint/Repair Svcs	\$74	\$33
2232	It Software Maint/Upgrade Svcs	\$0	\$170
2252	Rental/Motor Pool Mile Charge	\$61	\$0
2253	Rental Of Equipment	\$411	\$273
2259	Parking Fee Reimbursement	\$16	\$132
2511	In-State Common Carrier Fares	\$13	\$36
2512	In-State Pers Travel Per Diem	\$1,086	\$7,996
2513	In-State Pers Vehicle Reimbsmt	\$957	\$1,794
2523	Is/Non-Empl - Pers Veh Reimb	\$1,071	\$312
2531	Os Common Carrier Fares	\$2,040	\$722
2532	Os Personal Travel Per Diem	\$3,852	\$1,907
2631	Comm Svcs From Outside Sources	\$785	\$1,717
2681	Photocopy Reimbursement	\$20	\$0
2820	Other Purchased Services	\$8	\$7
3110	Other Supplies & Materials	\$0	\$14
3115	Data Processing Supplies	\$2,165	\$0
3116	Noncap It - Purchased Pc Sw	\$1,362	\$2,238
3117	Educational Supplies	\$11	\$31
3120	Books/Periodicals/Subscription	\$4,470	\$1,106
3121	Office Supplies	\$731	\$2,144
3123	Postage	\$41	\$0
3124	Printing/Copy Supplies	\$263	\$364
3128	Noncapitalized Equipment	\$557	\$530
3132	Noncap Office Furn/Office Syst	\$851	\$2,437
3140	Noncapitalized It - Pc'S	\$8,206	\$0
3143	Noncapitalized It - Other	\$4,161	\$1,025
4105	Bank Card Fees	\$4	\$0
4140	Dues And Memberships	\$274	\$0
4220	Registration Fees	\$8,867	\$1,823
6214	It Other - Direct Purchase	\$5,921	\$0
6222	Office Furn/Off System-Dir Pur	\$6,386	\$0
		\$0	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Total Expenditures Denoted in Object Codes		\$54,674		\$26,811
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$54,674		\$26,811
Total FTE and Expenditures for Line Item	6.5	\$521,583	10.9	\$944,591
Total Spending Authority for Line Item	13.7	\$979,588	16.4	\$1,156,576
Amount Under/(Over) Expended	7.2	\$458,005	5.5	\$211,985
<i>Explanation of Reversion / Overexpenditure: Under-expenditures resulted from delays in implementation of newly funded changes in the general licensure program and start-up of the home care agency licensure program.</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$38,009)	N/A	(\$132,399)
Annualization of HB 07-1131	0.1	\$1,374	0.0	\$0
SB 08-153 License Home Care Agencies By The CDPHE	0.0	\$0	0.0	\$181,508
SB 08-154 Requirements Occupancy Contiguous To ATU	0.0	\$0	0.0	\$4,029
HB 08-1234 Deemed Status Ambulatory Surgical Center	0.0	\$0	0.0	(\$15,569)
SB 08-153 Annualization "License Home Care Agencies By The C	0.0	\$0	11.1	\$718,215
SB 08-154 Annualization "Requirements Occupancy Contiguous T	0.0	\$0	0.0	(\$1,385)
Annualization of Prior year salary survey and performance based p	0.0	\$2,176	0.0	\$57,262
FY 2009-10 DI # 3 Health Facilities License Fees	0.0	\$0	7.4	\$491,813
BA-5 Delay GF for DI#3-Health Facilities License Fees	0.0	\$0	0.0	(\$65,476)
Joint Budget Committee Action for Base reduction	0.0	\$0	0.0	(\$32,325)
FY 2009-10 Appropriation	13.8	\$945,129	34.9	\$2,362,249

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Assisted Living Facilities Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	1957	0.0	\$3,624
B1A3XX	ACCOUNTANT III	0.1	\$6,140	0.1	\$5,156
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$3,385	0.1	\$6,859
C7C2TX	HEALTH PROFESSIONAL II	0.0	\$17	0.0	\$0
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$1,086	0.9	\$49,210
C7C4XX	HEALTH PROFESSIONAL IV	2.6	\$156,450	2.5	\$161,250
C7C5XX	HEALTH PROFESSIONAL V	0.0	\$129	0.0	\$369
C7C6XX	HEALTH PROFESSIONAL VI	0.6	\$55,368	0.6	\$56,017
D9C2XX	INSPECTOR II	0.2	\$8,814	0.7	\$39,144
D9C3XX	INSPECTOR III	1.3	\$84,034	0.8	\$52,089
G2C2TX	CUST SUPPORT COORD I	0.1	\$3,025	0.1	\$3,943
G2D4XX	DATA SPECIALIST	0.1	\$1,936	0.0	\$2,299
G3A4XX	ADMIN ASSISTANT III	1.5	\$54,015	1.9	\$69,833
G3A5XX	OFFICE MANAGER I	0.1	\$2,603	0.1	\$2,777
H2I2TX	IT TECHNICIAN II	0.1	\$3,943	0.0	\$2,421
H2I5XX	IT PROFESSIONAL III	0.1	\$9,785	0.1	\$7,248
H2I6XX	IT PROFESSIONAL IV	0.0	\$887	0.0	\$2,846
H2I7XX	IT PROFESSIONAL V	0.1	\$14,019	0.0	\$0
H4M4XX	TECHNICIAN IV	0.0	\$63	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.1	\$6,681	0.2	\$7,447
H4R2XX	PROGRAM ASSISTANT II	0.1	\$2,137	0.1	\$2,853
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$128
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$1,542	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.5	\$25,453	0.4	\$24,010
H6G4XX	GENERAL PROFESSIONAL IV	0.6	\$41,815	1.0	\$70,118
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$14,436	0.1	\$12,287
H6G6XX	GENERAL PROFESSIONAL VI	0.1	\$7,830	0.2	\$16,460
H6G7XX	GENERAL PROFESSIONAL VII	0.0	\$0	0.0	\$142
H6G8XX	MANAGEMENT	0.2	\$25,698	0.2	\$21,130
H6K3XX	COMPL INVESTIGATOR II	0.0	\$920	0.0	\$440
H6Q1XX	RECORDS ADMINISTRATOR I	0.1	\$4,438	0.1	\$4,465
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$38	0.0	\$0
Total Full and Part-time Employee Expenditures		8.8	\$538,644	10.2	\$624,565

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

PERA Contributions	N/A	\$61,292	N/A	\$76,811
Medicare	N/A	\$7,446	N/A	\$8,665
State Temporary Employees	N/A	\$1,670	N/A	\$871
Sick and Annual Leave Payouts	N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$501
Contract Services (budgeted - not due to vacancy savings)	N/A	\$5,274	N/A	\$2,365
Unemployment Insurance	N/A	\$0	N/A	\$0
Other Expenditures (Overtime)	N/A	\$52	N/A	\$9
Other Expenditures (Employee Cash Incentives)	N/A	\$88	N/A	\$66
Other Expenditures (Tuition Reimbursement)	N/A	\$0	N/A	\$96
Other Expenditures (Non base Building Performance)	N/A	\$3,131	N/A	\$4,500
Total Temporary, Contract, and Other Expenditures	0.0	\$78,953	0.0	\$93,884
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$39,188	N/A	\$52,938
Roll Forwards for Personal Services	N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services	8.8	\$656,785	10.2	\$771,387

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance/Repair Svcs	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$22	\$0
2231	It Hardware Maint/Repair Svcs	\$197	\$70
2232	It Software Maint/Upgrade Svcs	\$0	\$175
2240	Motor Vehicle Main/Repair Services	\$0	\$3
2252	Rental/Motor Pool Mile Charge	\$4,573	\$4,708
2253	Rental Of Equipment	\$801	\$851
2255	Rental of Buildings	\$0	\$38
2259	Parking Fee Reimbursement	\$38	\$90
2511	In-State Common Carrier Fares	\$13	\$576
2512	In-State Pers Travel Per Diem	\$6,265	\$9,646
2513	In-State Pers Vehicle Reimbsmt	\$3,599	\$5,783
2531	Os Common Carrier Fares	\$165	\$1,458
2532	Os Personal Travel Per Diem	\$1,878	\$3,376
2631	Comm Svcs From Outside Sources	\$630	\$430
2680	Printing/Reproduction Services	\$76	\$150
2810	Freight	\$16	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

2820	Other Purchased Services	\$7		\$14	
3110	Other Supplies & Materials	\$157		\$219	
3112	Automotive Supplies	\$0		\$77	
3115	Data Processing Supplies	\$3		\$29	
3116	Noncap It - Purchased Pc Sw	\$984		\$871	
3117	Educational Supplies	\$29		\$31	
3120	Books/Periodicals/Subscription	\$607		\$4,689	
3121	Office Supplies	\$1,405		\$1,770	
3123	Postage	\$44		\$16	
3124	Printing/Copy Supplies	\$1,101		\$1,251	
3128	Noncapitalized Equipment	\$910		\$449	
3132	Noncap Office Furn/Office Syst	\$1,089		\$955	
3140	Noncapitalized It - Pc'S	\$8,056		\$899	
3143	Noncapitalized It - Other	\$86		\$962	
4140	Dues And Memberships	\$30		\$184	
4180	Official Functions	\$6,875		\$14	
4220	Registration Fees	\$3,516		\$1,717	
6222	Office Furn/Off System-Dir Pur	\$639		\$0	
		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$43,811		\$41,501	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$43,811		\$41,501	
Total FTE and Expenditures for Line Item		8.8	\$700,596	10.2	\$812,888
Total Spending Authority for Line Item		9.9	\$787,383	9.9	\$881,102
Amount Under/(Over) Expended		1.1	\$86,787	(0.3)	\$68,214
<i>Explanation of Reversion / Overexpenditure: the under-expenditures resulted from a higher than usual vacancy rate and from staff being on extended medical leave.</i>					

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$14,125)
HB 08-1038 Annualization "Assisted Living Residence Regulation	0.0	\$0	1.5	\$43,103
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$33,148
FY 2009-10 Appropriation	9.9	\$787,383	11.4	\$943,228

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medication Administration Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$815	0.0	\$842
H8A3XX	ACCOUNTANT III	0.0	\$0	0.0	\$784
C7C3XX	HEALTH PROFESSIONAL III	0.0	\$0	0.0	\$101
C7C4XX	HEALTH PROFESSIONAL IV	0.0	\$1,802	0.0	\$1,010
C7C6XX	HEALTH PROFESSIONAL VI	0.1	\$3,397	0.0	\$2,076
H6G1IX	GENERAL PROFESSIONAL I	0.6	\$24,511	0.6	\$23,296
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$965	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$1,866	0.1	\$3,086
H6G4XX	GENERAL PROFESSIONAL IV	0.0	\$103	0.0	\$0
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$5,067	0.0	\$999
Total Full and Part-time Employee Expenditures		0.8	\$38,526	0.7	\$32,194
PERA Contributions		N/A	\$4,281	N/A	\$3,805
Medicare		N/A	\$506	N/A	\$424
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$147,721	N/A	\$149,825
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$24	N/A	\$16
Other Expenditures (Non Base Building performance)		N/A	\$401	N/A	\$236
Total Temporary, Contract, and Other Expenditures		0.0	\$152,933	0.0	\$154,306
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,422	N/A	\$4,178
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.8	\$195,881	0.7	\$190,678
Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2253	Rental of Equipment		\$0		\$15
2512	In-State Pers Travel Per Diem		\$490		\$772
2515	State-Owned Vehicle Charge		\$40		\$0
2631	Comm Svcs From Outside Sources		\$27		\$11
2810	Freight		\$10		\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

3115	Data Processing Supplies		\$1		\$0
3116	Noncap It - Purchased Pc Sw		\$94		\$41
3116	Educational Supplies		\$0		\$22
3120	Books/Periodicals/Subscription		\$15		\$41
3121	Office Supplies		\$183		\$74
3123	Postage		\$14		\$0
3124	Printing/Copy Supplies		\$5		\$5
3128	Noncapitalized Equipment		\$93		\$3
3132	Noncapitalized Office Furniture/Systems		\$0		\$219
4180	Official Functions		\$258		\$0
4220	Registration Fees		\$15		\$41
Total Expenditures Denoted in Object Codes			\$1,245		\$1,244
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$1,245		\$1,244
Total FTE and Expenditures for Line Item		0.8	\$197,126	0.7	\$191,922
Total Spending Authority for Line Item		0.9	\$200,310	0.9	\$194,952
Amount Under/(Over) Expended		0.1	\$3,184	0.2	\$3,030
<i>Explanation of Reversion / Overexpenditure: Reversion amounts are very small, less than 5%. Under-expenditures are due to variances in number of Medication Administration classes taught and number of students attending.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Annualization of Prior year salary survey and performance based p		0.0	\$0	0.0	\$3,826
FY 2009-10 Appropriation		0.9	\$200,310	0.9	\$198,778

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, Medicaid/Medicare Certification Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.1	\$20,422	0.0	\$6,715
B1A3XX	ACCOUNTANT III	0.9	\$68,500	0.9	\$71,202
B2F3XX	BUDGET & POLICY ANLST III	0.5	\$42,467	0.5	\$47,540
C7C1IX	HEALTH PROFESSIONAL I	0.2	\$7,824	0.0	\$0
C7C2TX	HEALTH PROFESSIONAL II	0.8	\$40,182	0.4	\$23,646
C7C3XX	HEALTH PROFESSIONAL III	15.1	\$822,780	21.8	\$1,245,684
C7C4XX	HEALTH PROFESSIONAL IV	32.1	\$1,983,620	29.9	\$1,984,051
C7C5XX	HEALTH PROFESSIONAL V	4.8	\$326,220	6.6	\$462,910
C7C6XX	HEALTH PROFESSIONAL VI	4.2	\$364,920	3.8	\$329,197
D9C2XX	INSPECTOR II	0.5	\$27,911	1.6	\$86,563
D9C3XX	INSPECTOR III	4.6	\$297,641	3.4	\$229,378
G2C2TX	CUST SUPPORT COORD I	0.9	\$46,779	0.7	\$40,446
G2D4XX	DATA SPECIALIST	0.9	\$30,012	0.8	\$29,501
G3A4XX	ADMIN ASSISTANT III	7.4	\$277,179	6.9	\$272,351
G3A5XX	OFFICE MANAGER I	0.6	\$24,055	0.4	\$15,575
H2I2TX	IT TECHNICIAN II	0.9	\$44,744	0.9	\$46,594
H2I3XX	IT PROFESSIONAL I	0.7	\$41,600	0.0	\$0
H2I4XX	IT PROFESSIONAL II	0.3	\$22,780	1.0	\$70,327
H2I5XX	IT PROFESSIONAL III	1.8	\$135,923	1.5	\$123,378
H2I6XX	IT PROFESSIONAL IV	0.1	\$9,468	0.5	\$37,127
H2I7XX	IT PROFESSIONAL V	0.4	\$42,634	0.0	\$0
H4M4XX	TECHNICIAN IV	0.6	\$26,236	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	3.4	\$158,821	3.8	\$181,668
H4R2XX	PROGRAM ASSISTANT II	0.9	\$37,062	0.9	\$37,596
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$14,357	0.4	\$17,184
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$13,416	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$54,411	1.6	\$94,719
H6G4XX	GENERAL PROFESSIONAL IV	1.4	\$89,481	1.4	\$96,543
H6G5XX	GENERAL PROFESSIONAL V	0.7	\$58,379	0.7	\$64,433
H6G6XX	GENERAL PROFESSIONAL VI	0.2	\$18,166	0.6	\$44,051
H6G7XX	GENERAL PROFESSIONAL VII	0.6	\$57,086	0.5	\$51,536
H6G8XX	MANAGEMENT	0.9	\$117,128	1.1	\$141,841
H6K3XX	COMPL INVESTIGATOR II	0.7	\$45,781	0.7	\$48,522

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

H6Q1XX	RECORDS ADMINISTRATOR I	0.9	\$57,626	0.9	\$59,812
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$528	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		89.7	\$5,426,139	94.2	\$5,960,090
PERA Contributions		N/A	\$621,120	N/A	\$743,901
Medicare		N/A	\$72,685	N/A	\$81,288
State Temporary Employees		N/A	\$63,237	N/A	\$85,546
Sick and Annual Leave Payouts		N/A	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$313
Contract Services (budgeted - not due to vacancy savings)		N/A	\$257,833	N/A	\$252,426
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$2,148	N/A	\$1,408
Other Expenditures (Employee Cash Incentives)		N/A	\$1,605	N/A	\$1,148
Other Expenditures (Employee non cash incentives)		N/A	\$99	N/A	\$26
Other Expenditures (Non base building performance)		N/A	\$35,688	N/A	\$35,005
Other Expenditures (Tuition Reimbursement)		N/A	\$204	N/A	\$1,036
Total Temporary, Contract, and Other Expenditures		0.0	\$1,054,619	0.0	\$1,202,097
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$349,369	N/A	\$401,824
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		89.7	\$6,830,127	94.2	\$7,564,011
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2170	Waste Disposal Services		\$118		\$0
2210	Other Maintenance/Repair Svcs		\$24		\$0
2220	Bldg Maintenance/Repair Svcs		\$253		\$145
2230	Equipment Maintenance Repair Services		\$0		\$50
2231	It Hardware Maint/Repair Svcs		\$2,654		\$1,694
2232	It Software Maint/Upgrade Svcs		\$0		\$2,228
2240	Motor Vehicle Maint Repair Services		\$0		\$69
2251	Rental/Motor Pool Vehicle		\$0		\$350
2252	Rental/Motor Pool Mile Charge		\$31,978		\$34,221
2253	Rental Of Equipment		\$8,337		\$7,555
2255	Rental of Buildings		\$0		\$38

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

2259	Parking Fee Reimbursement	\$1,858	\$1,557
2511	In-State Common Carrier Fares	\$1,047	\$1,901
2512	In-State Pers Travel Per Diem	\$223,749	\$226,242
2513	In-State Pers Vehicle Reimbsmt	\$31,367	\$46,166
2515	State-Owned Vehicle Charge	\$274	\$48
2521	Is/Non-Empl - Common Carrier	\$1,096	\$0
2531	Os Common Carrier Fares	\$14,100	\$19,190
2532	Os Personal Travel Per Diem	\$24,751	\$29,861
2541	Os/Non-Empl - Common Carrier	\$236	\$0
2542	Os/Non-Empl - Pers Per Diem	\$221	\$0
2610	Advertising	\$3,576	\$2,825
2630	Comm Svcs From Div Of Telecom	\$4,350	\$3,963
2631	Comm Svcs From Outside Sources	\$13,414	\$6,465
2680	Printing/Reproduction Services	\$1,832	\$750
2681	Photocopy Reimbursement	\$25	\$0
2690	Legal Services	\$288	\$0
2810	Freight	\$23	\$0
2820	Other Purchased Services	\$83	\$1,458
3110	Other Supplies & Materials	\$2,276	\$1,568
3112	Automotive Supplies	\$228	\$841
3115	Data Processing Supplies	\$32	\$116
3116	Noncap It - Purchased Pc Sw	\$12,556	\$11,747
3117	Educational Supplies	\$325	\$122
3118	Food And Food Serv Supplies	\$399	\$0
3119	Medical Laboratory and Supplies	\$0	\$144
3120	Books/Periodicals/Subscription	\$2,849	\$9,507
3121	Office Supplies	\$14,743	\$15,208
3123	Postage	\$836	\$994
3124	Printing/Copy Supplies	\$15,254	\$14,818
3128	Noncapitalized Equipment	\$8,300	\$5,597
3130	Non Medical lab and Supplies	\$0	\$213
3132	Noncap Office Furn/Office Syst	\$6,839	\$8,854
3140	Noncapitalized It - Pc'S	\$45,454	\$27,269
3141	Noncapitalized It - Servers	\$9,155	\$0
3143	Noncapitalized It - Other	\$44,707	\$6,746
4100	Other Operating Expenses	\$16	\$0

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

4140	Dues And Memberships		\$30		\$520
4170	Miscellaneous Fees And Fines		\$4		\$0
4180	Official Functions		\$10,037		\$2,323
4220	Registration Fees		\$10,566		\$13,123
4240	Employee Moving Expenses		\$2,230		\$0
6212	IT Servers - Direct Purchase		\$0		\$6,000
6214	It Other - Direct Purchase		\$10,000		\$9,993
6222	Office Furn/Off System-Dir Pur		\$2,554		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$565,044		\$522,479
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$565,044		\$522,479
Total FTE and Expenditures for Line Item		89.7	\$7,395,171	94.2	\$8,086,490
Total Spending Authority for Line Item		95.9	\$6,566,365	97.4	\$6,910,182
Amount Under/(Over) Expended		6.2	(\$828,806)	3.2	(\$1,176,308)
<i>Explanation of Reversion / Overexpenditure: Additional federal funds became available during the year.</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	(\$146,012)
Removal of one-time funding		N/A	\$0	N/A	\$17,854
Annualization of Prior year salary survey and performance based p		0.0	\$0	0.0	\$163,949
Joint Budget Committee Action for Base reduction		0.0	\$0	0.0	(\$69,441)
FY 2009-10 Appropriation		95.9	\$6,566,365	97.4	\$6,876,532

Colorado Department of Public Health and Environment

FY 2009-10 Budget Cycle

FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, State EMS
Coordination, Planning and Certification Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$3,604	0.0	\$4,916
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$12,437	0.1	\$10,084
C7C3XX	HEALTH PROFESSIONAL III	1.0	\$70,542	1.0	\$74,433
G2C2TX	CUST SUPPORT COORD I	0.0	\$0	0.0	\$110
G3A4XX	ADMIN ASSISTANT III	2.1	\$87,872	2.1	\$98,381
H2I2TX	IT TECHNICIAN II	0.0	\$1,030	0.0	\$1,119
H2I4XX	IT PROFESSIONAL II	0.5	\$28,216	0.7	\$40,488
H2I5XX	IT PROFESSIONAL III	0.1	\$6,337	0.0	\$1,592
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.0	\$2,664
H2I7XX	IT PROFESSIONAL V	0.0	\$3,296	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	0.4	\$21,761	0.2	\$9,623
H6G1IX	GENERAL PROFESSIONAL I	1.0	\$44,088	1.0	\$46,311
H6G2TX	GENERAL PROFESSIONAL II	0.0	\$190	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	2.0	\$106,090	2.4	\$128,314
H6G4XX	GENERAL PROFESSIONAL IV	1.8	\$134,117	1.7	\$127,506
H6G5XX	GENERAL PROFESSIONAL V	0.9	\$76,867	1.0	\$82,087
H6G7XX	GENERAL PROFESSIONAL VII	0.9	\$79,134	0.9	\$81,304
H6G8XX	MANAGEMENT	0.1	\$8,298	0.0	\$5,901
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$70	0.0	\$0
Total Full and Part-time Employee Expenditures		11.0	\$683,949	11.1	\$714,833
PERA Contributions		N/A	\$81,080	N/A	\$88,723
Medicare		N/A	\$9,901	N/A	\$10,027
State Temporary Employees		N/A	\$20,671	N/A	\$792
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$2,413	N/A	\$4,834
Contract Services (budgeted - not due to vacancy savings)		N/A	\$100,946	N/A	\$108,626
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Non Base Building performance)		N/A	\$148	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$329	N/A	\$100
Other Expenditures (Employee Non-Cash Incentives)		N/A	\$26	N/A	\$8
Other Expenditures (Non Base Building performance)		N/A	\$6,701	N/A	\$7,667
Total Temporary, Contract, and Other Expenditures		0.0	\$222,215	0.0	\$220,777

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$44,788	N/A	\$54,796
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		11.0	\$950,952	11.1	\$990,406
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
EBAQ	OT EX DPHE TO DPA		\$66,151		\$66,151
2220	Bldg Maintenance/Repair Svcs		\$619		\$0
2231	It Hardware Maint/Repair Svcs		\$75		\$254
2232	It software Maint/Upgrade Svcs		\$0		\$260
2240	Motor Veh Maint/Repair Svcs		\$8		\$0
2252	Rental/Motor Pool Mile Charge		\$1,615		\$1,763
2253	Rental Of Equipment		\$804		\$631
2259	Parking Fee Reimbursement		\$222		\$507
2511	In-State Common Carrier Fares		\$186		\$3,025
2512	In-State Pers Travel Per Diem		\$8,150		\$6,898
2513	In-State Pers Vehicle Reimbsmt		\$1,768		\$5,889
2515	State-Owned Vehicle Charge		\$97		\$35
2521	Is/Non-Empl - Common Carrier		\$621		\$1,212
2522	Is/Non-Empl - Pers Per Diem		\$1,928		\$1,582
2523	Is/Non-Empl - Pers Veh Reimb		\$5,482		\$4,034
2531	Os Common Carrier Fares		\$1,947		\$1,761
2532	Os Personal Travel Per Diem		\$2,317		\$4,488
2630	Comm Svcs From Div Of Telecom		\$6		\$84
2631	Comm Svcs From Outside Sources		\$2,234		\$1,362
2680	Printing/Reproduction Services		\$6,692		\$5,920
2810	Freight		\$20		\$10
3110	Other Supplies & Materials		\$8		\$5,544
3112	Automotive Supplies		\$38		\$0
3116	Noncap It - Purchased Pc Sw		\$936		\$3,134
3120	Books/Periodicals/Subscription		\$472		\$377
3121	Office Supplies		\$5,572		\$7,395
3123	Postage		\$400		\$256
3124	Printing/Copy Supplies		\$628		\$811
3128	Noncapitalized Equipment		\$147		\$3,835
3132	Non Capitalized Office Furniture		\$2,555		\$773
3143	Noncapitalized It - Other		\$113		\$18,378
4105	Bank Card Fees		\$4		\$0
4140	Dues And Memberships		\$1,039		\$1,250
4170	Miscellaneous Fees And Fines		\$50		\$0

4180	Official Functions	\$9,396		\$10,115
4220	Registration Fees	\$2,799		\$4,305
Total Expenditures Denoted in Object Codes		\$125,099		\$162,039
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$125,099		\$162,039

Total FTE and Expenditures for Line Item	11.0	\$1,076,051	11.1	\$1,152,445
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Total Spending Authority for Line Item	11.4	\$1,092,225	12.9	\$1,173,457
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Amount Under/(Over) Expended	0.4	\$16,174	1.8	\$21,012
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Explanation of Reversion / Overexpenditure: Reversions resulted from short-term vacancy savings.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$48,785)
HB 09-1275 EMT Provisional Certification	N/A	\$0	0.4	\$18,979
SB 09-002 Increase Motor Vehicle Fee Emer Svcs	0.0	\$0	3.0	\$215,734
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$28,696
FY 2009-10 Appropriation	11.4	\$1,092,225	16.3	\$1,388,081

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACS)

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5120	Grants-Counties	\$450,000	\$150,000
5140	Grants-Intergovernmental	\$165,000	\$315,000
5781	Grants To Nongov/Organizations	\$1,170,000	\$1,320,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,785,000	\$1,785,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,785,000	\$1,785,000
Total Spending Authority for Line Item		\$1,785,000	\$1,785,000
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,785,000	\$1,785,000

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Emergency Medical Services Provider Grants

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Personal Svcs - Professional	\$98,766	\$103,635
5140	Grants-Intergovernmental	\$12,000	\$0
5410	Purch Serv-Cities	\$87,378	\$85,245
5420	Purch Serv-Counties	\$245,702	\$311,412
5440	Purch Serv-Intergovernmental	\$86,481	\$189,603
5450	Purch Serv-Local Dist Colleges	\$302,151	\$55,480
5480	Purch Serv-Special Districts	\$478,503	\$866,718
5781	Grants To Nongov/Organizations	\$456,321	\$278,635
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,767,302	\$1,890,728
Transfers		\$0	\$0
Roll Forwards		\$71,300	\$0
Total Expenditures for Line Item		\$1,838,602	\$1,890,728
Total Spending Authority for Line Item		\$1,928,793	\$2,150,093
Amount Under/(Over) Expended		\$90,191	\$259,365
<p><i>Explanation of Reversion / Overexpenditure: Grants program reversions result from several factors. Statute directs that the program annually hold back \$100,000 to address emergency requests that arise after the normal grant application cycle has closed. In years with low or few emergency grant requests some of this funding is reverted. Reversions also accrue from regular provider grants for a number of reasons, including grantee actual costs being less than estimated, cancellations due to unavailability of training instructors or equipment, and changes in grantee's needs. In FY 2008-09 \$160,000 of the total reverted is related to delayed delivery of 3 grant funded ambulances due to an industry-wide shortage of vehicle chassis.</i></p>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,928,793	\$2,078,793
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$0	\$4,698,189
Removal of one-time funding	\$0	(\$71,300)
Total Change from FY 2008-09 to FY 2009-10	\$0	\$4,626,889
FY 2009-10 Appropriation	\$1,928,793	\$6,776,982

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Trauma Facility Designation Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$458	0.0	\$450
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$3,778	0.0	\$2,042
C7C3XX	HEALTH PROFESSIONAL III	0.1	\$2,358	0.0	\$1,059
G3A4XX	ADMIN ASSISTANT III	0.9	\$37,074	0.9	\$36,325
H4R1XX	PROGRAM ASSISTANT I	0.1	\$2,916	0.0	\$0
H2I2TX	IT TECHNICIAN II	0.0	\$0	0.0	\$412
H4R1XX	PROGRAM ASSISTANT I	0.0	\$0	0.0	\$645
H6G1IX	GENERAL PROFESSIONAL I	0.0	\$0	0.0	\$33
H6G3XX	GENERAL PROFESSIONAL III	0.0	\$592	0.0	\$139
H6G4XX	GENERAL PROFESSIONAL IV	0.8	\$53,943	0.7	\$50,746
H6G5XX	GENERAL PROFESSIONAL V	0.0	\$2,830	0.0	\$2,164
H6G7XX	GENERAL PROFESSIONAL VII	0.1	\$8,789	0.1	\$11,132
H6G8XX	MANAGEMENT	0.0	\$0	0.0	\$40
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$11	0.0	\$0
Total Full and Part-time Employee Expenditures		2.0	\$112,749	1.7	\$105,187
PERA Contributions		N/A	\$13,018	N/A	\$12,704
Medicare		N/A	\$1,570	N/A	\$1,450
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$109,468	N/A	\$165,115
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Employee Cash Incentives)		N/A	\$91	N/A	\$147
Other Expenditures (Non base Building Performance)		N/A	\$1,521	N/A	\$1,353
Total Temporary, Contract, and Other Expenditures		0.0	\$125,668	0.0	\$180,769
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,222	N/A	\$11,998
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		2.0	\$249,639	1.7	\$297,954

		FY 2007-08		FY 2008-09
Object Code	Object Code Description	Expenditures		Expenditures
2220	Bldg Maintenance/Repair Svcs	\$6		\$0
2232	IT Software Maint Upgrades	\$0		\$58
2240	Motor Vehicle Repair	\$0		\$5
2253	Rental Of Equipment	\$140		\$231
2259	Parking Fee Reimbursement	\$50		\$46
2511	In-State Common Carrier Fares	\$741		\$944
2512	In-State Pers Travel Per Diem	\$6,482		\$8,908
2513	In-State Pers Vehicle Reimbsmt	\$284		\$224
2521	In State Non Employee Common Carrier	\$0		\$351
2522	In-State Non Employee Travel Per Diem	\$0		\$1,229
2531	Os Common Carrier Fares	\$584		\$394
2532	Os Personal Travel Per Diem	\$1,099		\$1,141
2541	Os/Non-Empl - Common Carrier	\$2,214		\$2,116
2631	Comm Svcs From Outside Sources	\$363		\$428
2680	Printing/Reproduction Services	\$25		\$0
3112	Automotive Supplies	\$2		\$0
3116	Noncap It - Purchased Pc Sw	\$6		\$2,099
3120	Books/Periodicals/Subscription	\$455		\$442
3121	Office Supplies	\$293		\$403
3123	Postage	\$355		\$492
3124	Printing/Copy Supplies	\$43		\$241
3128	Non capitalized Equipment	\$33		\$209
3143	Non capitalized IT - Other	\$0		\$723
4140	Dues And Memberships	\$67		\$120
4180	Official Functions	\$44		\$56
4220	Registration Fees	\$600		\$993
6222	Office Furn/Off System-Dir Pur	\$639		\$0
Total Expenditures Denoted in Object Codes		\$14,525		\$21,853
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$14,525		\$21,853

Total FTE and Expenditures for Line Item	2.0	\$264,164	1.7	\$319,807
Total Spending Authority for Line Item	2.1	\$390,175	2.1	\$383,996
Amount Under/(Over) Expended	0.1	\$126,011	0.4	\$64,189

Explanation of Reversion / Overexpenditure: Workload in the Trauma program occurs in a three-year cycle and The workload is not distributed evenly across the three years. FY 2007-08 represented the low year in the cycle resulting in a large reversion. FY 2008-9 is the medium year resulting in a reversion less than the one in FY 2007-08. FY 2009-10 will have the largest expenditures and should use the full spending authority.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$9,750)	N/A	\$0
Annualization of Prior year salary survey and performance based p	0.0	\$0	0.0	\$4,782
FY 2009-10 Appropriation	2.1	\$380,425	2.1	\$388,778

Colorado Department of Public Health and Environment

FY 2009-10 Budget Cycle

FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
171000	PUBLIC HEALTH ADMINISTRATOR	0.0	\$61	0.0	\$0
H214XX	IT PROFESSIONAL II	0.5	\$27,548	0.3	\$19,174
H215XX	IT PROFESSIONAL III	0.0	\$3,133	0.0	\$0
H216XX	IT PROFESSIONAL IV	0.0	\$1,802	0.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.9	\$54,021	0.5	\$34,802
H6G4XX	GENERAL PROFESSIONAL IV	0.3	\$28,684	0.4	\$37,340
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	\$3	0.0	\$0
Total Full and Part-time Employee Expenditures		1.7	\$115,252	1.2	\$91,316
PERA Contributions		N/A	\$13,109	N/A	\$11,127
Medicare		N/A	\$1,643	N/A	\$1,295
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$15,186	N/A	\$8,147
Unemployment Insurance		N/A	\$5	N/A	\$0
Other Expenditures (Employee Non Cash Incentives)		N/A	\$1,235	N/A	\$0
Other Expenditures (Non Base Building Performance)		N/A	\$0	N/A	\$586
Total Temporary, Contract, and Other Expenditures		0.0	\$31,178	0.0	\$21,155
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$8,196	N/A	\$7,293
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.7	\$154,626	1.2	\$119,764

		FY 2007-08		FY 2008-09	
Object Code	Object Code Description	Expenditures		Expenditures	
2231	It Hardware Maint/Repair Svcs	\$576		\$576	
2253	Rental of Equipment	\$0		\$102	
2259	Parking Fee Reimbursement	\$150		\$21	
2511	In-State Common Carrier Fares	\$3		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$78		\$13	
2523	In-State Non Employee Pers Vehicle Reimbsmt	\$0		\$17	
2531	Os Common Carrier Fares	\$2,682		\$1,127	
2532	Os Personal Travel Per Diem	\$4,214		\$522	
2541	Os/Non-Empl - Common Carrier	\$492		\$356	
2542	Os/Non-Empl - Pers Per Diem			\$1,272	
2630	Comm Svcs From Div Of Telecom	\$14		\$0	
2631	Comm Svcs From Outside Sources	\$77		\$51	
2680	Printing/Reproduction Services	\$25		\$0	
3116	Noncap It - Purchased Pc Sw	\$6,826		\$4,464	
3120	Books/Periodicals/Subscription	\$113		\$0	
3121	Office Supplies	\$331		\$0	
3124	Printing/Copy Supplies	\$249		\$0	
3128	Non Capitalized Equipment	\$0		\$679	
3140	Non Capitalized IT PC's	\$0		\$2,060	
3143	Noncapitalized It - Other	\$1,955		\$1,018	
4140	Dues And Memberships	\$64		\$250	
4220	Registration Fees	\$1,113		\$400	
Total Expenditures Denoted in Object Codes		\$18,962		\$12,928	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$18,962		\$12,928	
Total FTE and Expenditures for Line Item		1.7	\$173,588	1.2	\$132,692
Total Spending Authority for Line Item		0.8	\$138,000	0.8	\$138,000

Amount Under/(Over) Expended	(0.9)	(\$35,588)	(0.4)	\$5,308
<i>Explanation of Reversion / Overexpenditure: In FY 2007-08 additional federal funds became available during the year</i>				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
FY 2009-10 Appropriation	0.8	\$138,000	0.8	\$138,000

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (B) Emergency Medical Services, Poison Control

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1940	Personal Svcs - Medical Svcs	\$1,420,941	\$1,421,442
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,420,941	\$1,421,442
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,420,941	\$1,421,442
Total Spending Authority for Line Item		\$1,421,442	\$1,421,442
Amount Under/(Over) Expended		\$501	\$0
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$1,421,442	\$1,421,442
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation		\$1,421,442	\$1,421,442

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(11) Health Facilities and Emergency Medical Services Division; (C) Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EZFA	Ic Ex Dphe Internal	\$140,969	\$416,651
AZFA	Ic Ex Dphe Internal	\$447,654	\$502,647
AZFB	Ic Ex Dphe Federal	\$655,379	\$743,463
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,244,002	\$1,662,761
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,244,002	\$1,662,761
Total Spending Authority for Line Item		\$1,694,403	\$1,792,760
Amount Under/(Over) Expended		\$450,401	\$129,999
<i>Explanation of Reversion / Overexpenditure: Indirect appropriations are based on estimates which are adjusted during the year. The actual expenditures are based on a percentage of direct expenditures. Since the division reverted direct spending authority in cash and reappropriated funds, indirect appropriations are also reverted. Additional federal funds were spent on direct services and thus indirect collections on federal funds increased.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
FY 2008-09 Long Bill Appropriation (HB 08-1375)		\$0	\$1,703,352
FY 2009-10 DI # 3 Health Facilities License Fees		\$0	\$113,928
Annualization of FY 2008-09 DI#5: Emer Med & Trauma Svcs Data Collection & Gr		\$0	(\$1,212)
Joint Budget Committee Action for Indirect Adjustments		\$0	(\$146,785)
Total Change from FY 2008-09 to FY 2009-10		\$0	(\$34,069)
FY 2009-10 Appropriation		\$0	\$1,758,691

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(12) Emergency Preparedness and Response Division

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$0	0.0	\$0
Allocation of POTS funding to Division	N/A	\$0	N/A	\$0
Total Spending Authority in Division for Personal Services	0.0	\$0	0.0	\$0
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	0.0	\$0	45.8	\$3,248,829
PERA and Medicare Costs	N/A	\$0	N/A	\$442,660
State Temporary Staff	N/A	\$0	N/A	\$13,973
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$10,810
Total Temporary, Contract, and Other Expenditures	0.0	\$0	0.0	\$467,443
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$0	N/A	\$220,699
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	0.0	\$0	45.8	\$3,936,971
Amount Under/(Over) Expended	0.0	\$0	(45.8)	(\$3,936,971)

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

(12) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program

Position Code	Position Type	FY 2007-08 FTE	FY 2007-08 Expenditures	FY 2008-09 FTE	FY 2008-09 Expenditures
171000	Public Health Administrator	0.0	0.0	0.3	\$59,287
C1K2XX	PUB HLTH MED ADMIN II	0.0	0.0	0.1	\$10,826
C7C4XX	HEALTH PROFESSIONAL IV	0.0	0.0	2.3	\$163,358
C7C6XX	HEALTH PROFESSIONAL VI	0.0	0.0	0.2	\$17,757
C7E1XX	NURSE CONSULTANT	0.0	0.0	0.2	\$14,204
C8D1TX	LABORATORY TECHNOLOGY I	0.0	0.0	0.3	\$10,968
C8D2XX	LABORATORY TECHNOLOGY II	0.0	0.0	0.1	\$4,480
G2C3XX	CUST SUPPORT COORD II	0.0	0.0	0.2	\$14,211
G3A3XX	ADMIN ASSISTANT II	0.0	0.0	0.0	\$407
G3A4XX	ADMIN ASSISTANT III	0.0	0.0	2.0	\$89,397
H2I1IX	IT TECHNICIAN I	0.0	0.0	0.2	\$12,908
H2I4XX	IT PROFESSIONAL II	0.0	0.0	2.1	\$146,984
H2I5XX	IT PROFESSIONAL III	0.0	0.0	1.0	\$83,553
H2I6XX	IT PROFESSIONAL IV	0.0	0.0	1.0	\$98,775
H4R1XX	PROGRAM ASSISTANT I	0.0	0.0	3.0	\$141,087
H4R2XX	PROGRAM ASSISTANT II	0.0	0.0	3.2	\$175,451
H4S2IX	STATE SERV PROF TRAIN II	0.0	0.0	0.2	\$11,964
H6G2TX	GENERAL PROFESSIONAL II	0.0	0.0	1.3	\$67,353
H6G3XX	GENERAL PROFESSIONAL III	0.0	0.0	10.7	\$676,820
H6G4XX	GENERAL PROFESSIONAL IV	0.0	0.0	5.0	\$372,616
H6G5XX	GENERAL PROFESSIONAL V	0.0	0.0	2.6	\$197,950
H6G6XX	GENERAL PROFESSIONAL VI	0.0	0.0	3.0	\$282,363
H6G7XX	GENERAL PROFESSIONAL VII	0.0	0.0	1.0	\$109,764
H6G8XX	MANAGEMENT	0.0	0.0	1.4	\$145,979
H8B3XX	ACCOUNTING TECHNICIAN III	0.0	0.0	0.2	\$9,631
H8E4XX	BUDGET & POLICY ANLST IV	0.0	0.0	0.0	\$1,844
I3A2TB	ENVIRON PROTECT SPEC I	0.0	0.0	0.8	\$47,537
I3A3*B	ENVIRON PROTECT SPEC II	0.0	0.0	0.2	\$10,297
I3A4*B	ENVIRON PROTECT SPEC III	0.0	0.0	0.0	\$2,572
I3A4*G	ENVIRON PROTECT SPEC III	0.0	0.0	0.0	\$3,034
I3A5*B	ENVIRON PROTECT SPEC IV	0.0	0.0	0.1	\$7,390
I3A6*B	ENVIRON PROTECT SPEC V	0.0	0.0	0.1	\$7,776
I3B2TB	PHY SCI RES/SCIENTIST I	0.0	0.0	0.8	\$46,133
I3B2TG	PHY SCI RES/SCIENTIST I	0.0	0.0	0.0	\$1,738
I3B3*B	PHY SCI RES/SCIENTIST II	0.0	0.0	0.6	\$42,846
I3B3*G	PHY SCI RES/SCIENTIST II	0.0	0.0	0.3	\$21,380

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 FY 2008-09 Position and Object Code Detail

I3B4*B	PHY SCI RES/SCIENTIST III	0.0	0.0	1.1	\$104,309
I3B5*B	PHY SCI RES/SCIENTIST IV	0.0	0.0	0.0	\$2,860
I3B6*B	PHY SCI RES/SCIENTIST V	0.0	0.0	0.2	\$20,330
I3B6*G	PHY SCI RES/SCIENTIST V	0.0	0.0	0.1	\$10,690
Total Full and Part-time Employee Expenditures		0.0	\$0	45.8	\$3,248,829
PERA Contributions		N/A	\$0	N/A	\$399,133
Medicare		N/A	\$0	N/A	\$43,527
State Temporary Employees		N/A	\$0	N/A	\$13,973
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime)		N/A	\$0	N/A	\$7,488
Other Expenditures (Tuition Reimbursement)		N/A	\$0	N/A	\$2,910
Other Expenditures (Shift Differential)		N/A	\$0	N/A	\$412
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$467,443
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$220,699
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	45.8	\$3,936,971

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1310	HONORARIUM	\$0	\$500
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$400
1360	NON BASE BUILDING PERFORMANCE	\$0	\$20,273
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$202,559
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	\$28
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	\$2,775
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$57,942
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$485
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$390
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$21,840
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$4,840
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$124,805
2250	MISCELLANEOUS RENTALS	\$0	\$284
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$722
2253	RENTAL OF EQUIPMENT	\$0	\$698
2259	PARKING FEE REIMBURSEMENT	\$0	\$1,591
2511	IN-STATE COMMON CARRIER FARES	\$0	\$2,353

Colorado Department of Public Health and Environment
FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$23,172
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$17,358
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$24
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$658
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$1,781
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$1,240
2531	OS COMMON CARRIER FARES	\$0	\$12,285
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$21,029
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$1,095
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$774
2551	OC COMMON CARRIER FARES	\$0	\$3,250
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$6,548
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$408
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$64,564
2632	MNT PAYMENTS TO DPA	\$0	\$6,517
2640	GGCC BILLINGS-PURCH SERV	\$0	\$9,134
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$184
2680	PRINTING/REPRODUCTION SERVICES	\$0	(\$8,762)
2810	FREIGHT	\$0	\$3,185
2820	OTHER PURCHASED SERVICES	\$0	\$206,020
3110	OTHER SUPPLIES & MATERIALS	\$0	\$12,761
3116	NONCAP IT - PURCHASED PC SW	\$0	\$61,697
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$54,726
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$6,967
3121	OFFICE SUPPLIES	\$0	\$9,339
3123	POSTAGE	\$0	\$74,900
3124	PRINTING/COPY SUPPLIES	\$0	\$6,399
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$89
3128	NONCAPITALIZED EQUIPMENT	\$0	\$4,203
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$445
3140	NONCAPITALIZED IT - PC'S	\$0	\$35,906
3141	NONCAPITALIZED IT - SERVERS	\$0	\$3,955
3142	NONCAPITALIZED IT - NETWORK	\$0	\$4,427
3143	NONCAPITALIZED IT - OTHER	\$0	\$6,758
3950	GASOLINE	\$0	\$69
4100	OTHER OPERATING EXPENSES	\$0	(\$1,643)
4140	DUES AND MEMBERSHIPS	\$0	\$5,625
4170	MISCELLANEOUS FEES AND FINES	\$0	\$25

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4180	OFFICIAL FUNCTIONS		\$0	\$45,145	
4181	CUSTOMER WORKSHOPS		\$0	\$350	
4220	REGISTRATION FEES		\$0	\$44,182	
5110	GRANTS-CITIES		\$0	\$3,696	
5120	GRANTS-COUNTIES		\$0	\$6,690,588	
5140	GRANTS-INTERGOVERNMENTAL		\$0	\$2,630	
5440	PURCH SERV-INTERGOVERNMENTAL		\$0	\$4,644	
5770	PASS-THRU FED GRANT INTRAFUND		\$0	\$293,305	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0	\$5,458,173	
6212	IT SERVERS - DIRECT PURCHASE		\$0	\$13,714	
6214	IT OTHER - DIRECT PURCHASE		\$0	\$30,325	
Total Expenditures Denoted in Object Codes			\$0	\$13,686,349	
Transfers			\$0	\$0	
Roll Forwards for Operating Expenses			\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$0	\$13,686,349	
Total FTE and Expenditures for Line Item		0.0	\$0	45.8	\$17,623,320
Total Spending Authority for Line Item		0.0	\$0	0.0	\$0
Amount Under/(Over) Expended		0.0	\$0	(45.8)	(\$17,623,320)
<i>Explanation of Reversion / Overexpenditure: This division is new for the FY 2009-10 Long Bill. Expenses are shown for historical reference only. Actual expenditures occurred in (9) Disease Control and Environmental Epidemiology Division. Expenditures shown are 100% federal funds for FY 2008-09</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Decision Item # 2: "Emergency Preparedness and Response"		0.0	\$0	31.9	\$16,656,501
FY 2009-10 Appropriation		0.0	\$0	31.9	\$16,656,501

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(12) Emergency Preparedness and Response Division, Indirect Cost Assessment

FY 2007-08

FY 2008-09

Object Code	Object Code Description	Expenditures	Expenditures
AZFB	INDIRECT COST RECOVERY DPHE FEDERAL	\$0	\$932,408
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$932,408
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$932,408
Total Spending Authority for Line Item		\$0	\$0
Amount Under/(Over) Expended		\$0	(\$932,408)
<i>Explanation of Reversion / Overexpenditure: This division is new for the FY 2009-10 Long Bill. Expenses are shown for historical reference only. Actual expenditures occurred in (9) Disease Control and Environmental Epidemiology Division. Expenditures shown are 100% federal funds for FY 2008-09</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Joint Budget Committee Action for adding indirect cost assessment line		\$0	\$1,848,000
Total Change from FY 2008-09 to FY 2009-10		\$0	\$1,848,000
FY 2009-10 Appropriation		\$0	\$1,848,000