

Colorado Department of Public Health and Environment
 FY 2010-11 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Administration and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$32,067,443	82.0	\$34,729,939	89.0	\$44,350,356	90.5	\$39,993,673	90.5	\$45,199,883	90.7
General Fund	\$6,519,678	2.8	\$6,717,206	0.0	\$7,429,876		\$6,720,083		\$7,599,497	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
Cash Funds	\$6,594,944	4.9	\$6,844,956	0.0	\$13,638,752		\$10,244,184		\$13,134,721	
Cash Funds Exempt / Reappropriated Funds	\$17,018,230	64.4	\$19,748,193	0.0	\$17,439,061		\$17,186,739		\$18,198,174	
Federal Funds	\$1,934,591	9.9	\$1,419,584	0.0	\$5,842,667		\$5,842,667		\$6,267,491	
Medicaid Cash Funds	\$15,475	0.0	\$15,475	0.0	\$385,924		\$15,475		\$452,195	
Medicaid General Fund	\$4,643	0.0	\$4,952	0.0	\$83,249		\$3,969		\$157,413	

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request										
Total Funds	\$8,057,808	71.6	\$8,283,999	73.2	\$13,649,363	70.7	\$15,804,217	70.7	\$14,294,892	71.2
General Fund	\$0		\$0		\$258,583		\$258,583		\$285,432	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,936,026		\$3,355,526		\$5,490,547		\$7,624,588		\$6,223,899	
Cash Funds Exempt / Reappropriated Funds	\$3,308,749		\$3,071,481		\$3,338,837		\$3,359,650		\$3,298,954	
Federal Funds	\$1,813,033		\$1,856,992		\$4,561,396		\$4,561,396		\$4,486,607	
Medicaid Cash Funds	\$18,695		\$18,695		\$163,242		\$159,754		\$150,419	
Medicaid General Funds	\$9,348		\$8,468		\$61,495		\$9,254		\$55,083	

(3) Laboratory Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$9,133,868	72.2	\$10,499,920	66.8	\$10,472,969	76.7	\$10,895,931	76.7	\$10,768,669	77.7
General Fund	\$195,242		\$1,161,399		\$1,068,112		\$1,128,594		\$1,049,991	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,700,159		\$6,699,751		\$7,287,039		\$7,649,519		\$7,607,881	
Cash Funds Exempt / Reappropriated Funds	\$273,176		\$189,353		\$265,423		\$265,423		\$260,866	
Federal Funds	\$1,965,290		\$2,449,417		\$1,852,395		\$1,852,395		\$1,849,931	

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(4) Air Pollution Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$18,724,825	151.9	\$19,349,096	146.4	\$18,249,959	161.1	\$19,806,234	161.1	\$18,220,446	161.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,500,661		\$16,334,290		\$15,200,385		\$16,756,660		\$15,163,742	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,224,164		\$3,014,806		\$3,049,574		\$3,049,574		\$3,056,704	

(5) Water Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$20,200,647	148.0	\$20,794,979	146.8	\$15,347,482	133.9	\$15,966,468	133.9	\$15,300,274	133.9
General Fund	\$2,903,034		\$2,780,414		\$2,545,825		\$2,779,505		\$2,507,882	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,195,597		\$5,136,761		\$5,055,479		\$5,440,785		\$5,052,531	
Cash Funds Exempt / Reappropriated Funds	\$43,442		\$40,632		\$40,632		\$40,632		\$39,930	
Federal Funds	\$12,058,574		\$12,837,172		\$7,705,546		\$7,705,546		\$7,699,931	

(6) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,232,009	106.2	\$16,352,589	103.1	\$20,071,087	134.6	\$20,468,482	134.6	\$20,528,544	134.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,738,559		\$8,849,929		\$12,570,699		\$12,952,094		\$13,026,141	
Cash Funds Exempt / Reappropriated Funds	\$229,080		\$237,172		\$265,603		\$281,603		\$265,629	
Federal Funds	\$8,264,370		\$7,265,488		\$7,234,785		\$7,234,785		\$7,236,774	

(7) Consumer Protection Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,368,421	23.5	\$2,638,634	25.1	\$2,692,192	30.5	\$2,839,440	30.5	\$2,665,826	30.5
General Fund	\$1,218,096		\$1,165,951		\$1,167,444		\$1,258,212		\$1,142,597	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$754,403		\$930,644		\$1,089,730		\$1,140,614		\$1,087,643	
Cash Funds Exempt / Reappropriated Funds	\$99,727		\$102,678		\$96,568		\$102,164		\$96,235	
Federal Funds	\$296,195		\$439,361		\$338,450		\$338,450		\$339,351	

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(8) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request										
Total Funds	\$48,135,048	139.4	\$55,049,614	156.9	\$56,942,689	150.5	\$57,021,809	150.5	\$56,894,890	150.5
General Fund	\$5,313,626		\$5,351,761		\$5,071,425		\$5,140,545		\$5,027,038	
General Fund Exempt	\$478,004		\$445,362		\$447,000		\$447,000		\$422,149	
Cash Funds	\$7,817,523		\$8,428,505		\$8,028,315		\$8,038,315		\$8,000,988	
Cash Funds Exempt / Reappropriated Funds	\$305,573		\$305,574		\$305,574		\$305,574		\$289,849	
Federal Funds	\$34,220,322		\$40,518,412		\$43,090,375		\$43,090,375		\$43,154,866	

(9) Prevention Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$261,554,604	170.6	\$204,843,312	176.2	\$211,781,316	166.7	\$211,980,573	166.7	\$215,496,538	165.8
General Fund	\$8,001,940		\$6,425,995		\$6,105,324		\$6,256,012		\$6,057,792	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,783,872		\$56,126,277		\$46,505,938		\$46,555,099		\$50,338,930	
Cash Funds Exempt / Reappropriated Funds	\$31,363,530		\$209,897		\$327,246		\$326,654		\$241,134	
Federal Funds	\$139,405,262		\$142,081,143		\$158,842,808		\$158,842,808		\$158,858,682	
Medicaid Cash Funds	\$209,299		\$89,784		\$86,176		\$84,674		\$0	
Medicaid General Funds	\$103,899		\$41,901		\$42,338		\$42,337		\$0	

(10) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$18,400,767	130.0	\$24,040,168	139.9	\$25,298,712	170.0	\$25,973,164	170.0	\$25,200,974	170.0
General Fund	\$1,729,158		\$1,716,281		\$1,687,937		\$1,715,191		\$1,685,724	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,135,017		\$12,821,376		\$14,663,393		\$14,972,023		\$14,646,876	
Cash Funds Exempt / Reappropriated Funds	\$4,601,044		\$4,505,832		\$4,400,754		\$4,739,322		\$4,324,265	
Federal Funds	\$4,935,548		\$4,996,679		\$4,546,628		\$4,546,628		\$4,544,109	
Med CF	\$4,529,744		\$4,505,832		\$4,400,754		\$4,739,322		\$4,324,265	
Med GF	\$1,218,066		\$1,365,994		\$1,346,798		\$1,465,297		\$1,320,027	

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(11) Emergency Preparedness and Response Division

Total Expenditures / Appropriation / Request										
Total Funds	\$18,555,728	45.8	\$36,970,886	33.8	\$21,292,154	42.5	\$21,289,398	42.5	\$21,255,631	42.5
General Fund	\$0		\$878,214		\$1,759,935		\$1,757,179		\$1,754,626	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$18,555,728		\$36,092,672		\$19,532,219		\$19,532,219		\$19,501,005	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$453,431,168	1,141.2	\$433,553,136	1,157.2	\$440,148,279	1,227.7	\$442,039,389	1,227.7	\$445,826,567	1,228.5
General Fund	\$25,880,774		\$26,197,221		\$27,094,461		\$27,013,904		\$27,110,579	
General Fund Exempt	\$478,004		\$445,362		\$447,000		\$447,000		\$422,149	
Cash Funds	\$143,156,761		\$125,528,015		\$129,530,277		\$131,373,881		\$134,283,352	
Cash Funds Exempt / Reappropriated Funds	\$57,242,552		\$28,410,812		\$26,479,698		\$26,607,761		\$27,015,036	
Federal Funds	\$226,673,078		\$252,971,726		\$256,596,843		\$256,596,843		\$256,995,451	
Medicaid Cash Funds	\$4,773,213		\$4,629,786		\$5,036,096		\$4,999,225		\$4,926,879	
Medicaid General Funds	\$1,335,956		\$1,421,315		\$1,533,879		\$1,520,857		\$1,532,522	
Net General Fund	\$27,694,734		\$28,063,898		\$29,075,340		\$28,981,761		\$29,065,250	