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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$4,612,837	60.4	\$4,880,891	61.9	\$4,742,969	61.1	\$4,742,969	61.1	\$4,742,969	61.1
General Fund	\$30,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,570		\$83,753		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$4,499,517		\$4,797,138		\$4,714,279		\$4,714,279		\$4,714,279	
Federal Funds	\$0		\$0		\$28,690		\$28,690		\$28,690	
B 09-197, HB 10-1311, (Agenc							_			
Total Funds	(\$44,500)	0.0	(\$41,219)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$30,750)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,011)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,750)		(\$40,208)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Y 2010-11 Realignment Adjustn	nent \$0	0.01	/¢00.740\	(0.0)	Φ0	0.0	Ф0	0.01	I NI/A	N/A
Total Funds		0.0	(\$82,742)	(8.0)	\$0	0.0	\$0	0.0	<u> </u>	
General Fund Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
General Fund Exempt	\$0				\$0		\$0		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		(\$82,742)		\$0		\$0		N/A	
	¢ο		ФО.		ФО.		ф <b>о</b>		NI/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal runds	Φ0		Φ0		Φ0		Φ0		IN/A	
otal Appropriation										
Total Funds	\$4,568,337	60.4	\$4,756,930	61.1	\$4,742,969	61.1	\$4,742,969	61.1	\$4,742,969	61.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,570		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·				·			
Reappropriated Funds	\$4,485,767		\$4,756,930		\$4,714,279		\$4,714,279		\$4,714,279	
Federal Funds	\$0		\$0		\$28,690		\$28,690		\$28,690	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
/ear-End Transfers										
Total Funds	(\$950)		(\$650)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$950)		(\$650)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2070 5 112 (All 11										
OTS Expenditures / Allocation Total Funds	¢720.000		ФС4E 000		NI/A		ФЕГС 000		NI/A	
	\$739,882		\$615,362		N/A		\$556,966		N/A	
General Fund Fyograph	\$0 \$0		\$0 \$0		N/A		\$0		N/A N/A	
General Fund Exempt					N/A		\$0			
Cash Funds	\$18,416		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ф <b>7</b> 04 400		Ф04 F 000		N1/A		ФЕБО 000		N1/A	
Reappropriated Funds Federal Funds	\$721,466 \$0		\$615,362		N/A N/A		\$556,966		N/A N/A	
Federal Funds	\$0		\$0		IN/A		\$0		IN/A	
Roll-Forward										
Total Funds	\$0		(\$47,075)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$47,075)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		-		-				
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$544)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$365)	
Federal Funds	N/A		N/A		N/A		N/A		(\$179)	

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

	FY 2008-09	FY 2008-09		)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$5,307,269	60.4	\$5,324,567	61.1	\$4,742,969	61.1	\$5,299,935	61.1	\$4,742,425	61.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$100,986		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,206,283		\$5,324,567		\$4,714,279		\$5,271,245		\$4,713,914	•
Federal Funds	\$0		\$0		\$28,690		\$28,690		\$28,511	
Expenditures										
Total Funds	\$5,335,958	60.2	\$5,347,373	60.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$100,986	1.4	\$0		N/A		N/A		N/A	
Cash Funds Exempt /										•
Reappropriated Funds	\$5,206,282	58.6	\$5,324,566		N/A		N/A		N/A	
Federal Funds	\$28,690	0.2	\$22,807		N/A		N/A		N/A	
Under/(Over) Expenditures	(400,000)		(400,000)				N/A	>1/A		
Total Funds	(\$28,689)	0.2	(\$22,806)	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										•
Reappropriated Funds	\$1		\$1		N/A		N/A		N/A	
Federal Funds	(\$28,690)		(\$22,807)		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-			<del>`                                    </del>		1			1	<b>*</b> * * * * * * * * * * * * * * * * * *	
Total Funds	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$481,145		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$481,145		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	ıuest									
Total Funds	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0	\$481,145	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$481,145		\$481,145		\$481,145		\$481,145		\$481,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures									<u> </u>	
Total Funds	\$469,915	0.0	\$481,145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b></b>		<b></b>							
Reappropriated Funds	\$469,915		\$481,145		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$11,230	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$11,230		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$5,729,445	0.0	\$6,690,969	0.0	\$6,531,678	0.0	\$6,531,678	0.0	\$6,531,678	0
General Fund	\$446,005		\$520,859		\$511,770		\$511,770		\$511,770	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,790,046		\$2,090,455		\$2,250,677		\$2,250,677		\$2,250,677	
Cash Funds Exempt /										
Reappropriated Funds	\$784,523		\$916,175		\$640,921		\$640,921		\$640,921	
Federal Funds	\$2,708,871		\$3,163,480		\$3,128,310		\$3,128,310		\$3,128,310	
Medicaid Cash Funds	\$261,864		\$318,565		\$233,203		\$233,203		\$233,203	
Medicaid General Fund	\$68,862		\$110,225		\$50,123		\$50,123		\$50,123	
tal Appropriation	<b>AF 700 445</b>	0.01	1 40 000 000		0.504.070	0.0.1	<b>\$0.504.070</b>	0.0	<b>40 504 070</b>	1
Total Funds	\$5,729,445	0.0	\$6,690,969	0.0	\$6,531,678	0.0	\$6,531,678	0.0	\$6,531,678	
General Fund	\$446,005		\$520,859		\$511,770		\$511,770		\$511,770	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,790,046		\$2,090,455		\$2,250,677		\$2,250,677		\$2,250,677	
Cash Funds Exempt /	4									
Reappropriated Funds	\$784,523		\$916,175		\$640,921		\$640,921		\$640,921	
Federal Funds	\$2,708,871		\$3,163,480		\$3,128,310		\$3,128,310		\$3,128,310	
Medicaid Cash Funds	\$261,864		\$318,565		\$233,203		\$233,203		\$233,203	
Medicaid General Fund	\$68,862		\$110,225		\$50,123		\$50,123		\$50,123	<u> </u>
an Fuel Transfers										
ear-End Transfers Total Funds	(\$2,333,057)		(\$2,337,971)		N/A		N/A		N/A	1
General Fund	(\$431,808)		(\$460,272)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	(\$1,464,998)		(\$1,318,190)		N/A		N/A		N/A	
Cash Funds Exempt /	(ψ1,101,000)		(ψ1,010,100)		14/71		14// (		14/7 (	
Reappropriated Funds	(\$436,251)		(\$559,509)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$261,864)		\$0		N/A		N/A		N/A	
Medicaid General Fund	(\$68.862)		\$0		N/A		N/A		N/A	

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

	FY 2008-09			FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$3,403,368)		N/A	
General Fund	\$0		\$0		N/A		(\$511,770)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$2,250,677)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		(\$640,921)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	(\$543,011)		\$0		N/A		(\$233,203)		N/A	
Medicaid General Fund	\$352,715		\$0		N/A		(\$50,123)		N/A	
Request Year Base and Other A	Adjustments (see Red		n for details) N/A	N/A	l N/A	N/A	N/A	N/A	\$490,367	0.0
General Fund	N/A		N/A	IN//\	N/A	IN//A	N/A	IN/A	\$76,451	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$191,442	
Cash Funds Exempt /							·		<del>,</del> - ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$151,132	
Federal Funds	N/A		N/A		N/A		N/A		\$71,342	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$41,859	

#### **Total Spending Authority / Request**

Total Funds	\$3,396,388	0.0	\$4,352,998	0.0	\$6,531,678	0.0	\$3,128,310	0.0	\$7,022,045	0.0
General Fund	\$14,197		\$60,587		\$511,770		\$0		\$588,221	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$325,048		\$772,265		\$2,250,677		\$0		\$2,442,119	
Cash Funds Exempt /										
Reappropriated Funds	\$348,272		\$356,666		\$640,921		\$0		\$792,053	
Federal Funds	\$2,708,871		\$3,163,480		\$3,128,310		\$3,128,310		\$3,199,652	
Medicaid Cash Funds	\$0		\$318,565		\$233,203		\$0		\$275,062	
Medicaid General Fund	\$0		\$110,225		\$50,123		\$0		\$96,240	

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	9	FY 2009-10	FY 2009-10		FY 2010-11			FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Index//Over) Expenditures										
Under/(Over) Expenditures Total Funds	\$3,396,388	0.0	\$4,352,998	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,390,388		\$60,587	0.0	N/A	14/74	N/A N/A	14/74	N/A	
General Fund Exempt	\$14,197		\$00,387		N/A		N/A		N/A	

Under/(Over) Expenditures	
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Total Funds	\$3,396,388	0.0	\$4,352,998	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,197		\$60,587		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$325,048		\$772,265		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$348,272		\$356,666		N/A		N/A		N/A	
Federal Funds	\$2,708,871		\$3,163,480		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$318,565		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$110,225		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Api	oropriation (	Long Bill)							
Total Funds	\$101,005	0.0	\$126,150	0.0	\$116,631	0.0	\$116,631	0.0	\$116,631	0.0
General Fund	\$7,992		\$9,419		\$8,830		\$8,830		\$8,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,695		\$42,925		\$40,744		\$40,744		\$40,744	
Cash Funds Exempt /									·	
Reappropriated Funds	\$13,675		\$17,184		\$12,801		\$12,801		\$12,801	
Federal Funds	\$48,643		\$56,622		\$54,256		\$54,256		\$54,256	
Medicaid Cash Funds	\$4,755		\$5,975		\$4,942		\$4,942		\$4,942	
Medicaid General Fund	\$1,645		\$3,768		\$1,483		\$1,483		\$1,483	
Total Funds	\$0	0.0	(\$3,549)	0.0	N/A	N/A	N/A	N/A	N/A	N/
SB 09-197, HB 10-1311, (Agend	cv Supplemental Bil	)								
General Fund	\$0	0.0	(\$259)	0.0	N/A	. 4,7 1	N/A	14//	N/A	1 4//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,137)		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		(\$1,101)		1,77.		,, .		. 4/7 .	
Reappropriated Funds	\$0		(\$370)		N/A		N/A		N/A	
Federal Funds	\$0		(\$1,783)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$89)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$30)		N/A		N/A		N/A	
			1 /1		•	<u> </u>		<u>, , , , , , , , , , , , , , , , , , , </u>		
Fotal Appropriation										
Total Funds	\$101,005	0.0	\$122,601	0.0	\$116,631	0.0	\$116,631	0.0	\$116,631	0.0
General Fund	\$7,992		\$9,160		\$8,830		\$8,830		\$8,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$30,695		\$41,788		\$40,744		\$40,744		\$40,744	
Cash Funds Exempt /										
Reappropriated Funds	\$13,675		\$16,814		\$12,801		\$12,801		\$12,801	
Federal Funds	\$48,643		\$54,839		\$54,256		\$54,256		\$54,256	
Medicaid Cash Funds	\$4,755		\$5,886		\$4,942		\$4,942		\$4,942	
Medicaid General Fund	\$1,645		\$3,738		\$1,483		\$1,483		\$1,483	

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

	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
Year-End Transfers									·	
Total Funds	(\$52,362)		(\$67,762)		N/A		N/A		N/A	
General Fund	(\$7,992)		(\$9,160)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$30,695)		(\$41,788)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,675)		(\$16,814)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$4,755)		(\$5,886)		N/A		N/A		N/A	
Medicaid General Fund	(\$1,645)		(\$3,738)		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$62,375)		N/A	
General Fund	\$0		\$0		N/A		(\$8,830)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$40,744)		N/A	
Cash Funds Exempt /	·						\			
Reappropriated Funds	\$0		\$0		N/A		(\$12,801)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$4,942)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$1,483)		N/A	
Request Year Base and Other A						•				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,509	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,693	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$7,563	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$3,344	
Federal Funds	N/A		N/A		N/A		N/A		\$8,909	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$521	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$415	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$48,643	0.0	\$54,839	0.0	\$116,631	0.0	\$54,256	0.0	\$139,140	0.0
General Fund	\$0		\$0		\$8,830		\$0		\$11,523	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,744		\$0		\$48,307	 
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		\$12,801		\$0		\$16,145	İ
Federal Funds	\$48,643		\$54,839		\$54,256		\$54,256		\$63,165	·
Medicaid Cash Funds	\$0		\$0		\$4,942		\$0		\$5,463	1
Medicaid General Fund	\$0		\$0		\$1,483		\$0		\$1,898	
Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
Expenditures										
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederai i dilas	ΨΟ		ΨΟ		IN/A	l l	IN/A		IN/A	
Under/(Over) Expenditures										
Total Funds	\$48,643	0.0	\$54,839	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$48,643		\$54,839		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	l	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$1,241,082	0.0	\$1,625,717	0.0	\$1,824,646	0.0	\$1,824,646	0.0	\$1,824,646	0.
General Fund	\$96,310		\$119,504		\$134,762		\$134,762		\$134,762	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$377,795		\$553,874		\$651,555		\$651,555		\$651,555	
Cash Funds Exempt /										
Reappropriated Funds	\$168,295		\$221,729		\$198,220		\$198,220		\$198,220	
Federal Funds	\$598,682		\$730,610		\$840,109		\$840,109		\$840,109	
Medicaid Cash Funds	\$67,815		\$89,346		\$76,513		\$76,513		\$76,513	
Medicaid General Fund	\$8,264		\$30,590		\$14,954		\$14,954		\$14,954	
Total Funds	\$0 \$0	0.0	(\$45,792) (\$3,342)	0.0	N/A	N/A	N/A	N/A	N/A	
3 09-197, HB 10-1311, (Agend	ov Supplemental Bill									
General Fund	\$0		(\$3,342)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$14,674)		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		(0.4.700)		N1/A		<b>N</b> 1/A		N1/A	
Reappropriated Funds	\$0 \$0		(\$4,769)		N/A		N/A		N/A	
Federal Funds	\$0		(\$23,007)		N/A	- + +	N/A N/A		N/A	
Medicaid Cash Funds	\$0		(\$1,150)		N/A				N/A	
Medicaid General Fund	\$0		(\$391)		N/A		N/A		N/A	Щ_
otal Appropriation										
Total Funds	\$1,241,082	0.0	\$1,579,925	0.0	\$1,824,646	0.0	\$1,824,646	0.0	\$1,824,646	0
General Fund	\$96,310		\$116,162		\$134,762		\$134,762		\$134,762	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$377,795		\$539,200		\$651,555		\$651,555		\$651,555	
Cash Funds Exempt /	·		·				·		·	
Reappropriated Funds	\$168,295		\$216,960		\$198,220		\$198,220		\$198,220	
Federal Funds	\$598,682		\$707,603		\$840,109		\$840,109		\$840,109	
Medicaid Cash Funds	\$67,815		\$88,196		\$76,513		\$76,513		\$76,513	
Medicaid General Fund	\$8,264		\$30,199		\$14,954		\$14,954		\$14,954	

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

	FY 2008-09	1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	(\$642,400)		(\$872,322)		N/A		N/A		N/A	
General Fund	(\$96,310)		(\$116,162)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$377,795)		(\$539,200)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$168,295)		(\$216,960)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$67,815)		(\$88,196)		N/A		N/A		N/A	
Medicaid General Fund	(\$8,264)		(\$30,199)		N/A		N/A		N/A	
OTO 5 1": / All 1"										
OTS Expenditures / Allocation Total Funds	\$0		\$0		N/A		(\$984,537)	[	N/A	
General Fund	\$0		\$0		N/A		(\$134,762)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$651,555)		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		(ψοσ 1,σσσ)		IN/A	
Reappropriated Funds	\$0		\$0		N/A		(\$198,220)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$76,513)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$14,954)		N/A	
Wedicala Scheral Falla	ΨΟ		ψΟ		14/71		(ψ1+,55+)		14/71	<u> </u>
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$376,494	0
General Fund	N/A		N/A		N/A		N/A		\$47,519	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$112,621	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$57,240	
Federal Funds	N/A		N/A		N/A		N/A		\$159,114	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$9,970	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$15,106	

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

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	iest								•	
Total Funds	\$598,682	0.0	\$707,603	0.0	\$1,824,646	0.0	\$840,109	0.0	\$2,201,140	0.0
General Fund	\$0		\$0		\$134,762		\$0		\$182,281	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$651,555		\$0		\$764,176	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$198,220		\$0		\$255,460	
Federal Funds	\$598,682		\$707,603		\$840,109		\$840,109		\$999,223	
Medicaid Cash Funds	\$0		\$0		\$76,513		\$0		\$86,483	
Medicaid General Fund	\$0		\$0		\$14,954		\$0		\$30,060	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$598,682	0.0	\$707,603	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$598,682		\$707,603		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation (	(Lona Bill)							
Total Funds	\$580,156		\$1,014,806	0.0	\$1,329,452	0.0	\$1,329,452	0.0	\$1,329,452	0.0
General Fund	\$43,544		\$73,424		\$97,245		\$97,245		\$97,245	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$177,510		\$346,171		\$475,092		\$475,092		\$475,092	
Cash Funds Exempt /							·			
Reappropriated Funds	\$78,470		\$138,580		\$144,535		\$144,535		\$144,535	
Federal Funds	\$280,632		\$456,631		\$612,580		\$612,580		\$612,580	
Medicaid Cash Funds	\$27,285		\$48,186		\$55,791		\$55,791		\$55,791	
Medicaid General Fund	\$401		\$16,494		\$11,737		\$11,737		\$11,737	
Total Funds	\$0	0.0	(\$28,620)	0.0	N/A	N/A	N/A	N/A	N/A	N/
SB 09-197, HB 10-1311, (Agend	ov Supplemental Bil	ш								
General Fund	\$0	1 0.0	(\$2,089)	0.0	N/A	, ,	N/A	,,	N/A	,,
General Fund Exempt	\$0	<del>† †</del>	\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$9,171)		N/A		N/A		N/A	
Cash Funds Exempt /	40		(ψο, )		1,47.		. 47.		. 47. 1	
Reappropriated Funds	\$0		(\$2,981)		N/A		N/A		N/A	
Federal Funds	\$0		(\$14,379)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		(\$719)		N/A		N/A		N/A	
Medicaid General Fund	\$0		(\$244)		N/A		N/A		N/A	
		•		<u> </u>	•		•			
Total Appropriation										
Total Funds	\$580,156	0.0	\$986,186	0.0	\$1,329,452	0.0	\$1,329,452	0.0	\$1,329,452	0.0
General Fund	\$43,544		\$71,335		\$97,245		\$97,245		\$97,245	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$177,510		\$337,000		\$475,092		\$475,092		\$475,092	
Cash Funds Exempt /									_	
Reappropriated Funds	\$78,470		\$135,599		\$144,535		\$144,535		\$144,535	
Federal Funds	\$280,632		\$442,252		\$612,580		\$612,580		\$612,580	
Medicaid Cash Funds	\$27,285		\$47,467		\$55,791		\$55,791		\$55,791	
Medicaid General Fund	\$401		\$16,250		\$11,737		\$11,737		\$11,737	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	(\$280,154)		(\$543,934)		N/A		N/A		N/A	
General Fund	(\$43,544)		(\$71,335)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$158,140)		(\$337,000)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$78,470)		(\$135,599)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$27,285)		(\$47,467)		N/A		N/A		N/A	
Medicaid General Fund	(\$401)		(\$16,250)		N/A		N/A		N/A	
OTS Expenditures / Allocation					-					
Total Funds	\$0		\$0		N/A		(\$716,872)		N/A	
General Fund	\$0		\$0		N/A		(\$97,245)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$475,092)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		(\$144,535)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		(\$55,791)		N/A	
Medicaid General Fund	\$0		\$0		N/A		(\$11,737)		N/A	
equest Year Base and Other A	diustments (see Rec	onciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$439,538	0.0
General Fund	N/A		N/A		N/A		N/A		\$49,231	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$138,978	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$60,962	
Federal Funds	N/A		N/A		N/A		N/A		\$190,367	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$13,921	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$12,526	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$300,002	0.0	\$442,252	0.0	\$1,329,452	0.0	\$612,580	0.0	\$1,768,990	0.0
General Fund	\$0		\$0		\$97,245		\$0		\$146,476	l
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	l
Cash Funds	\$19,370		\$0		\$475,092		\$0		\$614,070	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$144,535		\$0		\$205,497	
Federal Funds	\$280,632		\$442,252		\$612,580		\$612,580		\$802,947	
Medicaid Cash Funds	\$0		\$0		\$55,791		\$0		\$69,712	
Medicaid General Fund	\$0		\$0		\$11,737		\$0		\$24,263	l
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$300,002	0.0	\$442,252	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$19,370		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$280,632		\$442,252		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	i

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$2,661,915	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$206,252		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$775,239		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	•		·				·		·	
Reappropriated Funds	\$361,926		\$0		\$0		\$0		\$0	
Federal Funds	\$1,318,498		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$125,846		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$34,263		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$2,661,915	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$206,252		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$775,239		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$361,926		\$0		\$0		\$0		\$0	
Federal Funds	\$1,318,498		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$125,846		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$34,263		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	(\$1,343,417)		\$0		N/A		N/A		N/A	
General Fund	(\$206,252)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$775,239)		\$0		N/A		N/A		N/A	_
Cash Funds Exempt /	(+:::,200)		<b>+</b>				,,, .		,	
Reappropriated Funds	(\$361,926)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$125,846)		\$0		N/A		N/A		N/A	
Medicaid General Fund	(\$34,263)		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad		onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
<b>Total Funds</b>	\$1,318,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,318,498		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										7
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$1,318,498	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,318,498		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$1,196,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$94,718		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$366,046		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$153,863		\$0		\$0		\$0		\$0	
Federal Funds	\$582,321		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$53,500		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$18,211		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$1,196,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$94,718		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$366,046		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$153,863		\$0		\$0		\$0		\$0	
Federal Funds	\$582,321		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$53,500		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$18,211		\$0		\$0		\$0		\$0	<u> </u>
ar Frad Transfers										
ear-End Transfers Total Funds	(\$614,627)		\$0		N/A		N/A		N/A	
General Fund	(\$94,718)		\$0		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$366,046)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(\$000,010)		Ψ		14/74		14/74		14/74	
Reappropriated Funds	(\$153,863)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	(\$53,500)		\$0		N/A		N/A		N/A	
Medicaid General Fund	(\$18,211)		\$0		N/A		N/A		N/A	1

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
equest Year Base and Other A	diustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund	•									
otal Spending Authority / Red Total Funds	\$582,321	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$582,321		\$0		\$0		\$0		\$0	
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	
rpenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		11/7		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	9	FY 2009-10	FY 2009-10		FY 2010-11		FY 2010-11		2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$582,321	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$582,321		\$0		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4075 OD 00 050 LID 40 4	4070 D.: V A		// D:II)							
IB 08-1375, SB 09-259, HB 10-1 Total Funds	1376 Prior Year App \$14,054	0.0	\$9,362	0.0	\$14,883	0.0	\$14,883	0.0	\$14,883	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		7.		***		+-		**	<b>†</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,054		\$9,362		\$14,883		\$14,883		\$14,883	
otal Appropriation										
Total Funds	\$14,054	0.0	\$9,362	0.0	\$14,883	0.0	\$14,883	0.0	\$14,883	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,054		\$9,362		\$14,883		\$14,883		\$14,883	
Federal Funds	\$14,054		\$9,362		\$14,883		\$14,883		\$14	4,883
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$337)	Π
General Fund	N/A		N/A		N/A		N/A		\$230	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,633	
Cash Funds Exempt /					1				• ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$20	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,220)	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
<b>Total Funds</b>	\$14,054	0.0	\$9,362	0.0	\$14,883	0.0	\$14,883	0.0	\$14,546	0.0
General Fund	\$0		\$0		\$0		\$0		\$230	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$3,633	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$20	
Federal Funds	\$14,054		\$9,362		\$14,883		\$14,883		\$10,663	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures							T			
Total Funds	\$14,054	0.0	\$9,362	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										Į Į
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$14,054		\$9,362		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1276 Prior Voor Apr	ropriation	(Long Rill)							
Total Funds	\$273,205	0.0	\$345,036	0.0	\$330,463	0.0	\$330,463	0.0	\$330,463	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$273,205		\$345,036		\$330,463		\$330,463		\$330,463	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-197, HB 10-1311, (Agend Total Funds	cy Supplemental Bill	0.0	(\$19,278)	0.0	N/A	N/A	N/A	N/A	N/A	
R 09-197 HR 10-1311 (Agend	ry Sunnlemental Bill	)								
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$19,278)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$273,205	0.0	\$325,758	0.0	\$330,463	0.0	\$330,463	0.0	\$330,463	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$273,205		\$325,758		\$330,463		\$330,463		\$330,463	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2010-11

FY 2010-11

FY 2011-12

FY 2009-10

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

FY 2008-09

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,125	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$38,125	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•		•				•		
Total Spending Authority / Re	quest									
Total Funds	\$273,205	0.0	\$325,758	0.0	\$330,463	0.0	\$330,463	0.0	\$368,588	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$273,205		\$325,758		\$330,463		\$330,463		\$368,588	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•						
Expenditures										
Total Funds	\$273,205	0.0	\$325,758	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$273,205		\$325,758		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•				•		
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund			\$0		N/A		N/A		N/A	
	\$0		ΨΟ							
General Fund Exempt	\$0 \$0		\$0		N/A		N/A		N/A	
Cash Funds							N/A N/A		N/A N/A	
	\$0		\$0		N/A					
Cash Funds	\$0		\$0		N/A					

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$1,147,406	0.0	\$1,255,215	0.0	\$1,262,707	0.0	\$1,262,707	0.0	\$1,262,707	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,147,406		\$1,255,215		\$1,262,707		\$1,262,707		\$1,262,707	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-197, HB 10-1311, (Agenc										
Total Funds	\$51,403	0.0	\$8,857	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$51,403		\$8,857		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation		T								
Total Funds	\$1,198,809	0.0	\$1,264,072	0.0	\$1,262,707	0.0	\$1,262,707	0.0	\$1,262,707	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,198,809		\$1,264,072		\$1,262,707		\$1,262,707		\$1,262,707	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0		(\$25,000)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$25,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0		(\$1,700)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$1,700)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Medical	Marijuana)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$35,200	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	·				·		, -			
Reappropriated Funds	N/A		N/A		N/A		\$35,200		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,055	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$32,055	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nuoct									
Total Funds	\$1,198,809	0.0	\$1,237,372	0.0	\$1,262,707	0.0	\$1,297,907	0.0	\$1,294,762	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	<del> </del>	\$0		\$0		\$0	
Cash Funds Exempt /					"		1		1	
Reappropriated Funds	\$1,198,809		\$1,237,372		\$1,262,707		\$1,297,907		\$1,294,762	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Schedule 3

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,198,755	0.0	\$1,237,364	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,198,755		\$1,237,364		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	<u> </u>				<u> </u>					
Total Funds	\$54	0.0	\$8	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$54		\$8		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2009-10 transfer is to the Building Maintenance and Repair Line

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$1,933,224	0.0	\$1,954,377	0.0	\$1,960,667	0.0	\$1,960,667	0.0	\$2,076,300	0.0
General Fund	\$8,132		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$800,000		\$0		\$0		\$0		\$115,633	
Cash Funds Exempt /										
Reappropriated Funds	\$933,224		\$1,954,377		\$1,960,667		\$1,960,667		\$1,960,667	
Federal Funds	\$191,868		\$0		\$0		\$0		\$0	
3 09-197, HB 10-1311, (Agen										
Total Funds	\$2,628	0.0	\$12,513	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$8,132)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,628		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,132		\$12,513		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 10-109 Medical Marijuana D										
Total Funds	\$0	0.0	\$0	0.0	\$99,879	0.0	\$99,879	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$99,879		\$99,879		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 10-1018 Reduce Waste Tire									1	T
Total Funds	\$0	0.0	\$0	0.0	\$15,076	0.0	\$15,076	0.0		N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$15,076		\$15,076		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	]	\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 10-1260 Sunset Review Bd N	Medical Examiners									
Total Funds	\$0	0.0	\$0	0.0	\$678	0.0	\$678	0.0		N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	١
Cash Funds	\$0		\$0		\$678		\$678		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	\
3 09-1330 DPHE Fees Feeding	a Operations Discha	raers								
Total Funds	\$0	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$10,000		\$0		\$0		N/A	
Cash Funds Exempt /	7.		4 10,000		7.		+-		,.	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
A.I.A										
tal Appropriation Total Funds	\$1,935,852	0.0	\$1,976,890	0.0	\$2,076,300	0.0	\$2,076,300	0.0	\$2,076,300	1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$802,628		\$10,000		\$115,633		\$115,633		\$115,633	1
Cash Funds Exempt /	. ,		. ,		. ,		. ,		, ,	
Reappropriated Funds	\$941,356		\$1,966,890		\$1,960,667		\$1,960,667		\$1,960,667	
			\$0		\$0		\$0		\$0	
Federal Funds	\$191,868		\$0						<b>41,000</b> ,	
quest Year Base and Other A				NI/A	N1/A	NI/A I	N1/A	NI/A	<b>\$05.505</b>	1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$65,505	1
General Fund	N/A		N/A		N/A		N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	_
Cash Funds	N/A		N/A		N/A		N/A		(\$115,633)	_
Cash Funds Exempt /									<b>.</b>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$181,138	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,935,852	0.0	\$1,976,890	0.0	\$2,076,300	0.0	\$2,076,300	0.0	\$2,141,805	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$802,628		\$10,000		\$115,633		\$115,633		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$941,356		\$1,966,890		\$1,960,667		\$1,960,667		\$2,141,805	
Federal Funds	\$191,868		\$0		\$0		\$0		\$0	
Expenditures	¢4 724 226	0.0.1	¢4 000 772	0.01	I NI/AI	NI/A	I NI/A I	NI/A	N//A	NI/
Total Funds	\$1,731,226	0.0	\$1,900,772	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$662,378		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$941,356		\$1,900,772		N/A		N/A		N/A	
Federal Funds	\$127,492		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$204,626	0.0	\$76,118	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$140,250		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$66,118		N/A		N/A		N/A	
Federal Funds	\$64,376		\$0		N/A		N/A		N/A	

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

	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
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation (I	Lona Bill)							
Total Funds	\$8,335	0.0	\$25,160	0.0	\$44,128	0.0	\$44,128	0.0	\$44,128	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$8,335		\$25,160		\$44,128		\$44,128		\$44,128	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation				•						
Total Funds	\$8,335	0.0	\$25,160	0.0	\$44,128	0.0	\$44,128	0.0	\$44,128	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$8,335		\$25,160		\$44,128		\$44,128		\$44,128	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-1:t		t!-\							
equest Year Base and Other A Total Funds	ajustments (see Red N/A	N/A	ror details) N/A	N/A	N/A	N/A	N/A	N/A	(\$34,759)	0
General Fund	N/A	14// (	N/A	14// (	N/A	14/71	N/A	14// (	ξ0 \$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	1 1	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/7	1 1	14/71		14/71		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$34,759)	
Federal Funds	N/A	1 1	N/A		N/A		N/A		\$0	
- Cacrarr and	1477		1471		1471		14/71		Ψ	
otal Spending Authority / Rec	uest									
Total Funds	\$8,335	0.0	\$25,160	0.0	\$44,128	0.0	\$44,128	0.0	\$9,369	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			* -				* -		* -	
Reappropriated Funds	\$8,335		\$25,160		\$44,128		\$44,128		\$9,369	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	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
Expenditures										
Total Funds	\$7,640	0.0	\$25,160	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,640		\$25,160		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$695	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$695		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	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
UD 00 4075 OD 00 050 UD 40	4070 D : \/ A		. 530							
HB 08-1375, SB 09-259, HB 10-									1 4	
Total Funds	\$155,605	0.0	\$161,399	0.0	\$51,806	0.0	\$51,806	0.0	\$51,806	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,904		\$9,069		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt /										
Reappropriated Funds	\$148,701		\$152,330		\$42,737		\$42,737		\$42,737	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-197, HB 10-1311, (Agend			(\$0.000)				21/2	) / (A)		
Total Funds	\$0	0.0	(\$9,960)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$9,960)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		•		•		
Total Appropriation										
Total Funds	\$155,605	0.0	\$151,439	0.0	\$51,806	0.0	\$51,806	0.0	\$51,806	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,904		\$9,069		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt /										
Reappropriated Funds	\$148,701		\$142,370		\$42,737		\$42,737		\$42,737	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2010-11

FY 2010-11

FY 2011-12

FY 2009-10

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

FY 2008-09

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$61,303	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$61,303	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$155,605	0.0	\$151,439	0.0	\$51,806	0.0	\$51,806	0.0	\$113,109	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,904		\$9,069		\$9,069		\$9,069		\$9,069	
Cash Funds Exempt /										
Reappropriated Funds	\$148,701		\$142,370		\$42,737		\$42,737		\$104,040	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$155,605	0.0	\$151,439	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,904		\$9,069		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$148,701		\$142,370		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	¢ο		\$0		N/A		N/A		N/A	
	\$0								B1/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt Cash Funds					N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0							
General Fund Exempt Cash Funds	\$0		\$0							

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	oropriation (	I ong Rill)							
Total Funds	\$223,867	0.0	\$272,609	0.0	\$409,012	0.0	\$409,012	0.0	\$415,012	0.0
General Fund	\$0		\$1,081		\$1,081		\$1,081		\$1,081	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$159,212		\$199,729		\$304,170		\$304,170		\$310,170	
Cash Funds Exempt /							·			
Reappropriated Funds	\$45,475		\$52,619		\$74,800		\$74,800		\$74,800	
Federal Funds	\$19,180		\$19,180		\$28,961		\$28,961		\$28,961	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,952		\$4,952		\$4,952		\$4,952	
Total Funds General Fund	\$0 \$0	0.0	\$24,255 \$0	0.0	N/A N/A	N/A	N/A	N/A	N/A	
B 09-197, HB 10-1311, (Agend	<del>*                                    </del>	<del></del>	<b>*</b> 04.055	0.0	I NI/AI	NI/A	NI/A I	NI/A	NI/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$20,000		N/A		N/A		N/A	
Cash Funds Exempt /	<b>#</b> 0		¢4.055		NI/A		N1/A		NI/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$4,255 \$0		N/A N/A		N/A N/A	<u> </u>	N/A N/A	
r ederar r drids	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
IB 10-1018 Reduce Waste Tire	Stockpile Risks									
Total Funds	\$0	0.0	\$0	0.0	\$6,000	0.0	\$6,000	0.0	N/A	N,
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$6,000		\$6,000		N/A	
Cash Funds Exempt /	**		**		72,700		¥ = 1, 9 G G			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09	1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$223,867	0.0	\$296,864	0.0	\$415,012	0.0	\$415,012	0.0	\$415,012	0.0
General Fund	\$0		\$1,081		\$1,081		\$1,081		\$1,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$159,212		\$219,729		\$310,170		\$310,170		\$310,170	
Cash Funds Exempt /										
Reappropriated Funds	\$45,475		\$56,874		\$74,800		\$74,800		\$74,800	
Federal Funds	\$19,180		\$19,180		\$28,961		\$28,961		\$28,961	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,952		\$4,952		\$4,952		\$4,952	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
1331 Supplemental #1 (Short Tit	le)									
General Fund	N/A		N/A		N/A	,	\$0		N/A	. ,,
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	·		·				, -		·	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Medicaid Cash Funds	N/A		N/A		N/A		\$0		\$0	
Medicaid General Fund	N/A		N/A		N/A		(\$983)		\$0	
Request Year Base and Other A	<del>/</del>									1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$66,664)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$50,000)	
Cash Funds Exempt /										ĺ
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$13,350)	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,314)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Fund	N/A		N/A		N/A		N/A		\$0	1

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Rec</b>										
Total Funds	\$223,867	0.0	\$296,864	0.0	\$415,012	0.0	\$415,012	0.0	\$348,348	0.0
General Fund	\$0		\$1,081		\$1,081		\$1,081		\$1,081	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$159,212		\$219,729		\$310,170		\$310,170		\$260,170	
Cash Funds Exempt /										1
Reappropriated Funds	\$45,475		\$56,874		\$74,800		\$74,800		\$61,450	l
Federal Funds	\$19,180		\$19,180		\$28,961		\$28,961		\$25,647	
Medicaid Cash Funds	\$15,475		\$15,475		\$15,475		\$15,475		\$15,475	
Medicaid General Fund	\$4,643		\$4,952		\$4,952		\$3,969		\$4,952	
Expenditures	<b>****</b>	0.01	****	0.01	T	11/4 T	51/6 T	11/A	N1/A	21/2
Total Funds	\$255,940	0.0	\$236,836	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,081		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$158,207		\$149,402		N/A		N/A		N/A	
Cash Funds Exempt /			<b>^</b>							I
Reappropriated Funds	\$39,554		\$39,738		N/A		N/A		N/A	
Federal Funds	\$58,179		\$46,615		N/A		N/A		N/A	
Medicaid Cash Funds	\$15,475		\$15,475		N/A		N/A		N/A	
Medicaid General Fund	\$4,643		\$4,952		N/A		N/A		N/A	
Under/(Over) Expenditures	(\$00.070)	0.01	400.000	0.0	I NI/A	51/6 L	A1/A	NI/A I	N1/A	
Total Funds	(\$32,073)	0.0	\$60,028	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,005		\$70,327		N/A		N/A		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$5,921		\$17,136		N/A		N/A		N/A	
Federal Funds	(\$38,999)		(\$27,435)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	<u> </u>

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$5,069,896	0.0	\$5,691,403	0.0	\$5,909,582	0.0	\$5,909,582	0.0	\$5,909,582	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$152,140		\$198,567		\$233,106		\$233,106		\$233,106	
Cash Funds Exempt /										
Reappropriated Funds	\$4,879,368		\$5,454,448		\$5,638,088		\$5,638,088		\$5,638,088	l
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	
HB 08-1296, SB 09-197 (Agency	y Supplemental Bill)									
Total Funds	\$21,053	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,053		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$5,090,949	0.0	\$5,691,403	0.0	\$5,909,582	0.0	\$5,909,582	0.0	\$5,909,582	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$173,193		\$198,567		\$233,106		\$233,106		\$233,106	
Cash Funds Exempt /					·		·		·	
Reappropriated Funds	\$4,879,368		\$5,454,448		\$5,638,088		\$5,638,088		\$5,638,088	ĺ
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #1 (Medical	Marijuana)								·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$129,734	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$129,734		N/A	1
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A				N/A	N/A	N/A	N/A	N/A	\$0.1	0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										·
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	·
Fotal Spending Authority / Rec	quest \$5,090,949	0.0	\$5,691,403	0.0	\$5,909,582	0.0	\$6,039,316	0.0	\$5,909,582	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	<del></del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$173,193		\$198,567		\$233,106		\$233,106		\$233,106	
Cash Funds Exempt /	<b>4.1.5,166</b>		Ţ, <b>30</b> :		<del>+</del>		<del>+</del>		<del>+====,===</del>	
Reappropriated Funds	\$4,879,368		\$5,454,448		\$5,638,088		\$5,767,822		\$5,638,088	l
Federal Funds	\$38,388		\$38,388		\$38,388		\$38,388		\$38,388	

FY 2011-12 Budget Cycle Schedule 3

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

\$216,208

\$13,624

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,846,326	0.0	\$5,148,502	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$158,402		\$158,672		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,663,160		\$4,977,586		N/A		N/A		N/A	
Federal Funds	\$24,764		\$12,244		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$244,623	0.0	\$542,901	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14.791		\$39.895		N/A		N/A		N/A	

N/A

N/A

\$476,862

\$26,144

Cash Funds Exempt / Reappropriated Funds

Federal Funds

N/A

N/A

N/A

N/A

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			<i>a</i> =							
B 08-1375, SB 09-259, HB 10-					T					_
Total Funds	\$31,663	0.0	\$32,867	0.0	\$33,037	0.0	\$33,037	0.0	\$33,037	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$31,663		\$32,867		\$33,037		\$33,037		\$33,037	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation				T						
Total Funds	\$31,663	0.0	\$32,867	0.0	\$33,037	0.0	\$33,037	0.0	\$33,037	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$31,663		\$32,867		\$33,037		\$33,037		\$33,037	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$83)	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$83)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
Total Funds	\$31,663	0.0	\$32,867	0.0	\$33,037	0.0	\$33,037	0.0	\$32,954	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$31,663		\$32,867		\$33,037		\$33,037		\$32,954	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$31,663	0.0	\$32,847	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$31,663		\$32,847		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$20	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$20		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-		ropriation								
Total Funds	\$6,799	0.0	\$6,799	0.0	\$6,382	0.0	\$6,382	0.0	\$6,382	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,799		\$6,799		\$6,382		\$6,382		\$6,382	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$6,799	0.0	\$6,799	0.0	\$6,382	0.0	\$6,382	0.0	\$6,382	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,799		\$6,799		\$6,382		\$6,382		\$6,382	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$124	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$124	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req Total Funds	luest \$6,799	0.0	\$6,799	0.0	\$6,382	0.0	\$6,382	0.0	\$6,506	0.0
General Fund	\$0,739	0.0	\$0,733	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ0		Ψ		+ + + + + + + + + + + + + + + + + + + +		Ψ		Ψ	
Reappropriated Funds	\$6,799		\$6,799		\$6,382		\$6,382		\$6,506	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, , , , , , , , , , , , , , , , , , ,		,				, , , , , , , , , , , , , , , , , , ,			
xpenditures										
Total Funds	\$6,799	0.0	\$6,799	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,799		\$6,799		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures	1			T		1				
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$597,427	0.0	\$597,427	0.0	\$596,671	0.0	\$596,671	0.0	\$596,671	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$84,524		\$84,524		\$161,324		\$161,324		\$161,324	
Cash Funds Exempt /										
Reappropriated Funds	\$390,727		\$390,727		\$390,727		\$390,727		\$390,727	
Federal Funds	\$122,176		\$122,176		\$44,620		\$44,620		\$44,620	
SB 09-197, HB 10-1311, (Agendal Total Funds	cy Supplemental Bill \$0	0.0	\$51,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
			ФE4 000	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
General Fund	\$0	0.0	\$0	0.0	N/A	14// (	N/A	14/71	N/A	14// (
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$51.000		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	Ψ0		ψο1,000		14/74		14/71		14// (	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		· ·							
Total Appropriation										
Total Funds	\$597,427	0.0	\$648,427	0.0	\$596,671	0.0	\$596,671	0.0	\$596,671	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$84,524		\$135,524		\$161,324		\$161,324		\$161,324	
Cash Funds Exempt /			·				ŕ		ŕ	
Reappropriated Funds	\$390,727		\$390,727		\$390,727		\$390,727		\$390,727	ĺ
Federal Funds	\$122,176		\$122,176		\$44,620	1 1	\$44,620		\$44,620	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adj	ustments (see Rec	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$597,427	0.0	\$648,427	0.0	\$596,671	0.0	\$596,671	0.0	\$596,671	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$84,524		\$135,524		\$161,324		\$161,324		\$161,324	
Cash Funds Exempt /										
Reappropriated Funds	\$390,727		\$390,727		\$390,727		\$390,727		\$390,727	
Federal Funds	\$122,176		\$122,176		\$44,620		\$44,620		\$44,620	
Expenditures										
Total Funds	\$472,362	0.0	\$541,404	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$58,799		\$135,214		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$368,943		\$390,727		N/A		N/A		N/A	
Federal Funds	\$44,620		\$15,463		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$125,065	0.0	\$107,023	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,725		\$310		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$21,784		\$0		N/A		N/A		N/A	
Federal Funds	\$77,556		\$106,713		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$271,858		\$271,858		\$271,858		\$271,858		\$271,858	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$271,858		\$271,858		\$271,858		\$271,858		\$271,858	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers					TT		T		T	
Total Funds	\$0		\$25,000		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$25,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A							1		1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									.	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	ıuest									
Total Funds	\$271,858	0.0	\$296,858	0.0	\$271,858	0.0	\$271,858	0.0	\$271,858	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$271,858		\$296,858		\$271,858		\$271,858		\$271,858	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	<b></b>		<b>****</b>			N// 0	>./a1	21/2	21/2	
Total Funds	\$271,785	0.0	\$296,838	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A	1 1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$271,785		\$296,838		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures	¢72	0011	too I	0.0	NI/A	NI/A I	NI/A	NI/A I	NI/A	NI/
Total Funds	\$73	0.0	\$20	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	<del> </del>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	A-70		too.		N./A		A1/A		NI/A	
Reappropriated Funds	\$73		\$20		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	Щ

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11	l	FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1					1					
Total Funds	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation					_					
Total Funds	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$950		\$650		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$950		\$650		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Request Year Base and Other Adju	Actuals	FTE	A -41-							
Request Year Base and Other Adia	t		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
- 1	ustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ı
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$5,450	0.0	\$5,150	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$950		\$650		\$0		\$0		\$0	ı
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•				-		•		
Expenditures										
Total Funds	\$5,413	0.0	\$5,050	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,500		\$4,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$913		\$550		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$37	0.0	\$100	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		1							
Reappropriated Funds	\$37		\$100		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$283,661	0.0	\$463,535	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,565		\$220,000		\$207,941		\$207,941		\$207,941	
Cash Funds Exempt /										
Reappropriated Funds	\$65,759		\$75,759		\$95,759		\$95,759		\$95,759	
Federal Funds	\$166,337		\$167,776		\$145,213		\$145,213		\$145,213	
B 09-197, HB 10-1311, (Agend										
Total Funds	\$100,115	0.0	(\$14,622)	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$158,435		(\$12,059)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$59,759)		\$20,000		N/A		N/A		N/A	
Federal Funds	\$1,439		(\$22,563)		N/A		N/A		N/A	
otal Appropriation	<b>*</b> 000 770	0.01	<b>*</b> 440.040	0.0	<b>6440.040</b>	0.0	<b>\$440.040</b>	0011	£440.040	_
Total Funds	\$383,776	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$210,000		\$207,941		\$207,941		\$207,941		\$207,941	
Cash Funds Exempt /	40.000		405		***		405		405	
Reappropriated Funds	\$6,000		\$95,759		\$95,759		\$95,759		\$95,759	
Federal Funds	\$167,776		\$145,213		\$145,213		\$145,213		\$145,213	
equest Year Base and Other A								5./AT T	<b></b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	west									
Total Funds	\$383,776	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0	\$448,913	0.0
General Fund	\$0	0.0	\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$210,000		\$207,941		\$207,941		\$207,941		\$207,941	
Cash Funds Exempt /	. ,		. ,				. ,		. ,	
Reappropriated Funds	\$6,000		\$95,759		\$95,759		\$95,759		\$95,759	
Federal Funds	\$167,776		\$145,213		\$145,213		\$145,213		\$145,213	
Expenditures										
Total Funds	\$401,909	0.0	\$481,788	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$183,696		\$196,292		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,936		\$95,759		N/A		N/A		N/A	
Federal Funds	\$216,277		\$189,737		N/A		N/A		N/A	
Under/(Over) Expenditures							-			
Total Funds	(\$18,133)	0.0	(\$32,875)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,304		\$11,649		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,064		\$0		N/A		N/A		N/A	
Federal Funds	(\$48,501)		(\$44,524)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
otal Funds	\$409,875	6.3	\$412,983	6.3	\$404,365	6.3	\$404,365	6.3	\$404,365	6
eneral Fund	\$51,309		\$51,309		\$50,178		\$50,178		\$50,178	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /										
eappropriated Funds	\$358,566		\$361,674		\$354,187		\$354,187		\$354,187	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
09-197, HB 10-1311, (Agenc		0.0	(040,000)	0.01		NI/A I	N1/A I	NI/A	N1/A	
otal Funds	\$0	0.0	(\$10,606)	0.0	N/A	N/A	N/A	N/A	N/A	
eneral Fund	\$0		(\$1,392)		N/A		N/A		N/A	
eneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
ash Funds	\$0		\$0		N/A		N/A		N/A	
ash Funds Exempt /			(0.5.4.1)							
eappropriated Funds	\$0 \$0		(\$9,214)		N/A		N/A		N/A	
ederal Funds	Φ0		\$0		N/A		N/A		N/A	
al Appropriation										
otal Funds	\$409,875	6.3	\$402,377	6.3	\$404,365	6.3	\$404,365	6.3	\$404,365	
eneral Fund	\$51,309		\$49,917		\$50,178		\$50,178		\$50,178	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /										
eappropriated Funds	\$358,566		\$352,460		\$354,187		\$354,187		\$354,187	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% F	Personal Services Re	eduction)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$502)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$502)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Red	onciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,476)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,111)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$365)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red										
Total Funds	\$428,199	6.3	\$434,498	6.3	\$404,365	6.3	\$440,118	6.3	\$402,889	6.3
General Fund	\$51,309		\$61,917		\$50,178		\$63,676		\$49,067	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$376,890		\$372,581		\$354,187		\$376,442		\$353,822	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures							-			
Total Funds	\$428,136	6.4	\$434,498	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,246	0.6	\$61,917		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$376,890	5.8	\$372,581		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	[	FY 2010-1	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$63	(0.1)	\$0	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$65,838	0.0	\$35,838	0
General Fund	\$6,931		\$6,931		\$6,931		\$6,931		\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$58,907		\$58,907		\$58,907		\$58,907		\$28,907	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 10-1381 Tobacco Revenues			Φ0.	0.0.1	(¢00,000)	0.0.1	(\$00,000)	0.0	NI/A	INI//
Total Funds	\$0	0.0	\$0	0.0	(\$30,000)	0.0	(\$30,000)	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	1
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		(\$30,000)		(\$30,000)		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$65,838	0.0	\$65,838	0.0	\$35,838	0.0	\$35,838	0.0	\$35,838	
General Fund	\$6,931		\$6,931		\$6,931		\$6,931		\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		* -		* -		* -		* -	
Reappropriated Funds	\$58,907		\$58,907		\$28,907		\$28,907		\$28,907	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•									•
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$30,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	ı	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uiest									
Total Funds	\$65,838	0.0	\$65,838	0.0	\$35,838	0.0	\$35,838	0.0	\$65,838	0.0
General Fund	\$6,931		\$6,931		\$6,931		\$6,931	010	\$6,931	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					·		•			
Reappropriated Funds	\$58,907		\$58,907		\$28,907		\$28,907		\$58,907	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$36,946	0.0	\$28,168	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,931		\$6,931		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	11	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,015		\$21,237		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$28,892	0.0	\$37,670	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	1471	N/A	
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	,		* -				· ·		-	
Reappropriated Funds	\$28,892		\$37,670		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4275 CD 00 250 LID 40	1276 Drier Voor An	ranriation	(Long Dill)							
IB 08-1375, SB 09-259, HB 10 Total Funds	\$7,379,186	0.0	\$8,463,419	0.0	\$5,163,148	0.0	\$5,163,148	0.0	\$712,713	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	- 0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·				•		·	
Reappropriated Funds	\$7,379,186		\$8,463,419		\$5,163,148		\$5,163,148		\$712,713	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 10-1320										
Total Funds	\$0	0.0	(\$1,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			(4							
Reappropriated Funds	\$0		(\$1,000,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
D 40 4004 T 1	0" (14 1: 10									
B 10-1381 Tobacco Revenues			<b>P</b> O	0.0	(\$4.4E0.42E)	0.0	(\$4.4E0.42E)	0.0	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	(\$4,450,435)	0.0	(\$4,450,435)	0.0		N/A
General Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	_
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A	1
Cash Funds Exampt /	\$0		\$0		\$0		<b>\$</b> ∪		N/A	₩
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		(\$4.450.425)		(\$4.4E0.42E)		N/A	
Federal Funds	\$0		\$0		(\$4,450,435) \$0		(\$4,450,435) \$0		N/A N/A	
reuerai Funus	\$0		<b>\$</b> ∪		\$0		\$0		IN/A	Ш_

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

	FY 2008-09	ı	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$7,379,186	0.0	\$7,463,419	0.0	\$712,713	0.0	\$712,713	0.0	\$712,713	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$7,379,186		\$7,463,419		\$712,713		\$712,713		\$712,713	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	N/A		N/A	N/A	N/A	N/A	N/A		\$192,592 \$0	
Request Year Base and Other Ad	diustments (see Dec	onciliation f	or dotails)							
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$192,592	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest \$7,379,186	0.0	\$7,463,419	0.0	\$712,713	0.0	\$712,713	0.0	\$905,305	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		**		70		**		**	
Reappropriated Funds	\$7,379,186		\$7,463,419		\$712,713		\$712,713		\$905,305	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Budget Cycle Schedule 3

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

\$4,398,468

\$0

	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
Expenditures										
Total Funds	\$2,980,718	0.0	\$4,076,396	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,980,718		\$4,076,396		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$4,398,468	0.0	\$3,387,023	0.0	l N/Al	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	1471	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

\$3,387,023

\$0

Reappropriated Funds

Federal Funds

N/A

N/A

(1) Administration and Support; (C) Local Public Health Planning and Support, Assessment and Planning Program (New Line)

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-1:	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$490,815	5.4	\$676,238	8.4	\$664,343	8.4	\$664,343	8.4	\$664,343	8.4
General Fund	\$268,537		\$314,564		\$309,490		\$309,490		\$309,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$139,396		\$137,851		\$137,851		\$137,851	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$222,278		\$222,278		\$217,002		\$217,002		\$217,002	
B 09-197, HB 10-1311, (Agenc			/644 500	001	B1/A	NI/A I	h1/A	NI/A I	\$ 1 / A	
Total Funds	(\$38,154)	(0.4)	(\$14,580)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$38,154)		(\$6,244)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,901)		N/A		N/A		N/A	
Cash Funds Exempt /	00		Φ0		N1/A		N1/0		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 (\$6,435)		N/A N/A		N/A N/A		N/A N/A	
rederal runds	ΦΟ		(\$6,433)		IV/A		IN/A		IN/A	4
B 08-194 (Public Health Reorga	anization)									
Total Funds	\$179,761	3.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$30,000		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$149,761		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$632,422	8.0	\$661,658	8.4	\$664,343	8.4	\$664,343	8.4	\$664,343	8.
General Fund	\$260,383		\$308,320		\$309,490		\$309,490		\$309,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,761		\$137,495		\$137,851		\$137,851		\$137,851	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$222,278		\$215,843		\$217,002		\$217,002		\$217,002	

(1) Administration and Support; (C) Local Public Health Planning and Support, Assessment and Planning Program (New Line)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation										
Total Funds	\$0		\$30,000		N/A		\$32,000		N/A	
General Fund	\$0		\$30,000		N/A		\$32,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	+		Ţ,		,		40		, , .	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
			•	•	•	•				
331 Supplemental #NP-1 (1% F	Personal Services Re	eduction)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,954)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$2,954)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,402)	
General Fund	N/A		N/A		N/A		N/A		(\$5,392)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,545	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,445	

(1) Administration and Support; (C) Local Public Health Planning and Support, Assessment and Planning Program (New Line)

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	ıuest									
Total Funds	\$632,422	8.0	\$691,658	8.4	\$664,343	8.4	\$693,389	8.4	\$661,941	8.4
General Fund	\$260,383		\$338,320		\$309,490		\$338,536		\$304,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$149,761		\$137,495		\$137,851		\$137,851		\$139,396	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$222,278		\$215,843		\$217,002		\$217,002		\$218,447	
xpenditures Total Funds	\$530,487	5.2	\$573,333	6.1	N/A	N/A	N/A	N/A	N/A	N
Expenditures										
General Fund	\$259,974	2.2	\$338,320		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$48,282	0.6	\$15,631		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$222,231	2.4	\$219,382		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$101,935	0.0	\$118,325	2.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$409		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$101,479		\$121,864		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$47		(\$3,539)		N/A		N/A		N/A	

<sup>\*</sup>FY 2009-10 data is for both Assessment and planning and Local Public Health Nursing and Consultation which were realigned in FY 2010-11

Schedule 3

(1) Administration and Support; (C) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ann	ropriation	(Long Bill)							
Total Funds	\$8,668,976	0.0	\$8,578,443	0.0	\$8,249,086	0.0	\$8,249,086	0.0	\$8,249,086	0
General Fund	\$5,962,731	0.0	\$5,962,731	0.0	\$5,962,731	0.0	\$5,962,731	0.0	\$5,962,731	Ì
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,706,245		\$2,615,712		\$2,286,355		\$2,286,355		\$2,286,355	
Cash Funds Exempt /	. , ,				. , ,		. , ,		. , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		•				
09-197, HB 10-1311, (Agen										
Total Funds	(\$128,202)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$128,202)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
09-210 "Tobacco Settlement			1		1		1			
Total Funds	(\$149,070)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$149,070)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
		_								
09-269 "Adjust Tobacco Set			T			-		•		
otal Funds	\$0	0.0	(\$37,510)	0.0	\$0	0.0	\$0	0.0	N/A	_
Seneral Fund	\$0		\$0		\$0		\$0		N/A	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$37,510)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0	T	\$0		\$0		\$0		N/A	

(1) Administration and Support; (C) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$8,391,704	0.0	\$8,540,933	0.0	\$8,249,086	0.0	\$8,249,086	0.0	\$8,249,086	0.
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,428,973		\$2,578,202		\$2,286,355		\$2,286,355		\$2,286,355	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
equest Year Base and Other A	diustments (see Red	conciliation f	or details)							
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
Total Funds	\$8,439,892	0.0	\$8,540,933	0.0	\$8,249,086	0.0	\$8,249,086	0.0	\$8,249,086	0
General Fund	\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731		\$5,962,731	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,477,161		\$2,578,202		\$2,286,355		\$2,286,355		\$2,286,355	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (C) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$8,439,892	0.0	\$8,540,933	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,962,731		\$5,962,731		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,477,161		\$2,578,202		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

(1) Administration and Support; (C) Local Public Health Planning and Support, Environmental Health Services not Provided by Local Health Departments

	FY 2008-09	<u> </u>	FY 2009-10		FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	(
General Fund	\$242,358		\$242,358		\$242,358		\$242,358		\$242,358	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
09-197, HB 10-1311, (Agenc			T		1					
Total Funds	(\$6,060)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$6,060)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation Total Funds	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	
General Fund	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	
General Fund Exempt	\$230,298		\$242,336		\$242,338		\$242,356 \$0		\$242,336	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΨΟ		<b>Ψ</b> 0		ΨU		ΦΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	++	\$0 \$0		\$0 \$0	
ederari dilas	Ψ		φ0		ΨΟ		Ψυ		ΨΟ	<u> </u>
quest Year Base and Other Ad	diustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	,	N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	+	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14,71	+	1,77		1,77		,, .		<b>4</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds										

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (C) Local Public Health Planning and Support, Environmental Health Services not Provided by Local Health Departments

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	uioct									
Total Funds	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
General Fund	\$236,298	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0	\$242,358	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7.		**		7.				**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•	•	<u> </u>	<u> </u>		•			1
Expenditures										
Total Funds	\$234,296	0.0	\$241,726	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$234,296		\$241,726		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$2,002	0.0	\$632	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,002		\$632		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Administration and Support; (D) Special Environmental Programs, Program Costs

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$879,035	7.0	\$879,035	7.0	\$945,479	7.8	\$945,479	7.8	\$945,479	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,912		\$174,176		\$255,824		\$255,824		\$255,824	
Cash Funds Exempt /										
Reappropriated Funds	\$49,264		\$0		\$0		\$0		\$0	
Federal Funds	\$704,859		\$704,859		\$689,655		\$689,655		\$689,655	
OD 00 407 UD 40 4044 /A	0 1 (15:11)									
SB 09-197, HB 10-1311, (Agenc) Total Funds			(\$20.504)	0.01	NI/A	NI/A	I NI/AI	N/A	NI/A	N1/A
	\$0	0.0	(\$20,504)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		(\$1,791)		N/A		N/A		N/A	
Cash Funds Exempt /	<b>#</b> 0		r.o.		N1/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 (\$18,713)		N/A N/A		N/A N/A		N/A N/A	
rederal runds	Φ0		(\$10,713)		IV/A	<u> </u>	IN/A		IN/A	
FY 2010-11 Realignment Adjustm	nent									
Total Funds	\$0	0.0	\$82,742	0.8	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$82,742		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$879,035	7.0	\$941,273	7.8	\$945,479	7.8	\$945,479	7.8	\$945,479	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,912		\$255,127		\$255,824		\$255,824		\$255,824	
Cash Funds Exempt /										
Reappropriated Funds	\$49,264		\$0		\$0		\$0		\$0	
Federal Funds	\$704,859		\$686,146		\$689,655		\$689,655		\$689,655	

(1) Administration and Support; (D) Special Environmental Programs, Program Costs

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$0		\$18,408		N/A		\$18,500		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$18,408		N/A		\$18,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
()/ D 10/1 A			( 1 ( 1)							
equest Year Base and Other A Total Funds	Adjustments (see Red N/A	onciliation N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	\$1,884	0.0
General Fund	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0	0.0
General Fund Exempt	N/A		N/A	-	N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A N/A		N/A		N/A	+	N/A N/A		\$524	
Cash Funds Exempt /	IN/A		IN/A	-	IN/A		IV/A		<b>Φ</b> 324	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A N/A		N/A		N/A		N/A		\$1,360	
T Cacrai i ariac	14/71		14/74		14/71		14/71		Ψ1,000	
otal Spending Authority / Re	quest									
Total Funds	\$879,035	7.0	\$959,681	7.8	\$945,479	7.8	\$963,979	7.8	\$947,363	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$124,912		\$273,535		\$255,824		\$274,324		\$256,348	
Cash Funds Exempt /										
Reappropriated Funds	\$49,264		\$0		\$0		\$0		\$0	
Federal Funds	\$704,859		\$686,146		\$689,655		\$689,655		\$691,015	
penditures					11		1			
Total Funds	\$1,300,067	8.2	\$1,094,685	9.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$87,729	0.9	\$181,349		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,212,338	7.3	\$913,336		N/A		N/A	I I	N/A	

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (D) Special Environmental Programs, Program Costs

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$421,032)	(1.2)	(\$135,004)	(2.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$37,183		\$92,186		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$49,264		\$0		N/A		N/A		N/A	
Federal Funds	(\$507,479)		(\$227,190)		N/A		N/A		N/A	

Schedule 3

(1) Administration and Support; (D) Special Environmental Programs, Animal Feeding Operations (AFO) Program

	FY 2008-09	l	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$58,316	0.5	\$59,378	0.5	\$474,339	3.5	\$474,339	3.5	\$474,339	3.5
General Fund	\$0		\$0		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,316		\$59,378		\$374,339		\$374,339		\$374,339	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-197, HB 10-1311, (Agend			(0000)		1			21/2		
Total Funds	\$0	0.0	(\$802)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$802)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
/ 2010-11 Realignment Adjustr	mont									
Total Funds	\$0	0.0	\$415,613	3.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$100,000		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$315,613		\$0		\$0		N/A	
Cash Funds Exempt /	7.		<b>**</b>		7.		**		,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		<u></u>	· ·		· •		· ·	<u> </u>	•	
otal Appropriation										
Total Funds	\$58,316	0.5	\$474,189	3.5	\$474,339	3.5	\$474,339	3.5	\$474,339	3.5
General Fund	\$0		\$100,000		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,316		\$374,189		\$374,339		\$374,339		\$374,339	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Administration and Support; (D) Special Environmental Programs, Animal Feeding Operations (AFO) Program

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$2,263		N/A		\$5,270		N/A	
General Fund	\$0		\$0		N/A		\$270		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$2,263		N/A	1	\$5,000		N/A	
Cash Funds Exempt /	·		. ,			1				
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 (\$5,138)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$58,316	0.5	\$476,452	3.5	\$474,339	3.5	\$479,609	3.5	\$469,201	3.5
General Fund	\$0		\$100,000		\$100,000		\$100,270		\$100,000	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,316		\$376,452		\$374,339		\$379,339		\$369,201	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (D) Special Environmental Programs, Animal Feeding Operations (AFO) Program

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$53,880	0.5	\$444,859	3.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$100,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$53,880	0.5	\$344,859		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,436	0.0	\$31,593	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,436		\$31,593		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4275 CD 00 250 LID 40 4	1270 Drien Veen Ame		Leng Dill)							
B 08-1375, SB 09-259, HB 10-1 Total Funds	\$2,629,361	0.6	\$2,629,361	1.6	\$2,627,279	1.6	\$2,627,279	1.6	\$2,640,716	1.
General Fund	\$0	0.0	\$0	1.0	\$0	1.0	\$0	1.0	\$0	<del>- '</del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,629,361		\$2,629,361		\$2,627,279		\$2,627,279		\$2,640,716	
Cash Funds Exempt /	<del>+</del> =,===,==		<del>+=,===,==</del> :		<del>+-,,</del>		<del>+</del> =,===,===		Ψ=,σ :σ,: :σ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-197, HB 10-1311, (Agenc Total Funds	y Supplemental Bill \$0	0.0	(\$2,563)	0.0	N/A	N/A	N/A	N/A	N/A	
B 00 107 HB 10 1211 (Agono	v Supplemental Bill	١								
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,563)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation		4.0	\$0.000.700	4.0	\$0.040.740	4.0	<b>CO CAO 740</b>	4.0	<b>\$0.040.740</b>	
Total Funds General Fund	\$2,629,361	1.6	\$2,626,798	1.6	\$2,640,716	1.6	\$2,640,716	1.6	\$2,640,716	1
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	<del>                                     </del>
Cash Funds	\$2,629,361		\$2,626,798		\$2,640,716		\$2,640,716		\$2,640,716	├
Cash Funds Exempt /	Ψ <b>Ζ,</b> 0 <b>Ζ</b> 3,301		φ <b>∠,</b> 0 <b>∠</b> 0,790		φ <b>2,040,710</b>		φ <b>∠,</b> 040,710		φ <b>∠,</b> 040,710	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<del>                                     </del>

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$786,870)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$786,870)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$2,629,361	1.6	\$2,626,798	1.6	\$2,640,716	1.6	\$2,640,716	1.6	\$1,853,846	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,629,361		\$2,626,798		\$2,640,716		\$2,640,716		\$1,853,846	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$2,047,005	1.5	\$1,864,726	1.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,047,005	1.5	\$1,864,726		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$582,356	0.1	\$762,072	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$582,356		\$762,072		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0	\$495,000	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$495,000		\$495,000		\$495,000		\$495,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 40 4040 Dadwaa Waata Tira	Ota almila Dialea									
B 10-1018 Reduce Waste Tire Total Funds	\$000 Stockpile Risks	0.0	\$0	0.0	(\$495,000)	0.0	(\$495,000)	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$495,000)		(\$495,000)		N/A	_
Cash Funds Exempt /	ψ0		Ψ		(ψ 100,000)		(ψ 100,000)		14/7.	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	·	i.	·		·		•	l		
ontinual spending authority - ac										
Total Funds	\$1,435,068	0.0	\$1,452,205	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$1,435,068		\$1,452,205		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
atal Ammuamulatian										
otal Appropriation Total Funds	\$1,930,068	0.0	\$1,947,205	0.0	\$0	0.0	\$0	0.0	\$0	0.
		0.0		0.0		0.0	\$0	0.0		U.
General Fund Exempt	\$0 \$0	-	\$0 \$0		\$0 \$0		\$0		\$0 \$0	-
General Fund Exempt Cash Funds			\$1,947,205		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Cash Funds Exempt /	\$1,930,068		\$1,947,205		\$0		\$0		\$0	
-	60		60				60			
Reappropriated Funds	\$0 \$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	l	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	diustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										I
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req		0.0	64 047 00F I	0.01	T #0.1	001	<b>*</b> 0	0.0	<b>*</b> 0 I	0.0
Total Funds	\$1,930,068	0.0	\$1,947,205	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,930,068		\$1,947,205		\$0		\$0		\$0	
Cash Funds Exempt /	40						**			l
Reappropriated Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$551,515	0.0	\$1,082,107	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$551,515		\$1,082,107		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•	•	•				
nder/(Over) Expenditures										
Total Funds	\$1,378,553	0.0	\$865,098	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	Į
Cash Funds	\$1,378,553		\$865,098		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Administration and Support; (D) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)

FTE  Appropriat \$0 0.0 \$0	tion (Lon	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$170,716 \$0	0.0 0.0 2.0	\$110,904 \$0 \$0 \$110,904 \$0 \$10,904 \$0 \$0	1.0	\$110,904 \$0 \$0 \$110,904 \$0 \$10,904	1.0	\$110,904 \$0 \$0 \$110,904 \$10,904	F
\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$170,716 \$0		\$0 \$0 \$110,904 \$0 \$0		\$0 \$0 \$110,904 \$0 \$0		\$0 \$0 \$110,904 \$0 \$0	
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\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$170,716 \$0	2.0	\$0 \$110,904 \$0 \$0	N/A	\$0 \$110,904 \$0 \$0	N/A	\$0 \$110,904 \$0 \$0	
\$0 \$0 \$0 \$0 \$0 0.0 \$0 \$0		\$0 \$0 \$0 \$170,716 \$0	2.0	\$110,904 \$0 \$0 N/A	N/A	\$110,904 \$0 \$0	N/A	\$110,904 \$0 \$0	
\$0 \$0 \$0 0.0 \$0 \$0		\$0 \$0 \$170,716 \$0	2.0	\$0 \$0	N/A	\$0 \$0	N/A	\$0 \$0	
\$0 0.0 \$0 \$0 \$0		\$0 \$170,716 \$0	2.0	\$0 N/A	N/A	\$0	N/A	\$0	
\$0 0.0 \$0 \$0 \$0		\$0 \$170,716 \$0	2.0	\$0 N/A	N/A	\$0	N/A	\$0	
\$0 0.0 \$0 \$0		\$0 \$170,716 \$0	2.0	N/A	N/A	· <b>1</b>	N/A	\$0	
\$0 \$0	)	\$0	2.0		N/A	N/A	N/AI I		
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\$0		\$170,716		\$110,904		\$110,904		\$110,904	_
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(1) Administration and Support; (D) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Supplemental #1 (Short Titl	le)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	ĺ
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	<del>/                                    </del>			>1/A	1 1/01	N1/0   1	21/2		(00,000)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,696)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<b></b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<b></b>
Cash Funds	N/A		N/A		N/A		N/A		(\$2,696)	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>

(1) Administration and Support; (D) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	nuest									
Total Funds	\$0	0.0	\$170,716	2.0	\$110,904	1.0	\$110,904	1.0	\$108,208	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$170,716		\$110,904		\$110,904		\$108,208	
Cash Funds Exempt /							· , ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures										
Total Funds	\$0		\$128,219	1.4	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$128,219		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$42,497	0.6	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$42,497		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriation (	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$9,789	0.0	\$9,789	0.0	\$9,789	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$9,789		\$9,789		\$9,789	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Y 2010-11 Realignment Adjustr Total Funds		0.0	¢40.577	0.0		0.01	<b>Φ</b> Ω	0011	NI/A	N/A
	\$0	0.0	\$19,577	0.0	\$0	0.0	\$0	0.0		
General Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		\$19,577		\$0		\$0		N/A	
Cash Funds Exempt /			40		00		Φ0		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal rulius	φυ		ΦΟ		Φυ		ΦΟ		IN/A	
otal Appropriation										
Total Funds	\$0	0.0	\$19,577	0.0	\$9,789	0.0	\$9,789	0.0	\$9,789	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$19,577		\$9,789		\$9,789		\$9,789	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	nuet									
Total Funds	\$0	0.0	\$19,577	0.0	\$9,789	0.0	\$9,789	0.0	\$9,789	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$19,577		\$9,789		\$9,789		\$9,789	
Cash Funds Exempt /			. ,						• •	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$1,214	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,214		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$18,363	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$18,363		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(1) Administration and Support; (D) Special Environmental Programs, Innovative Higher Education

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$314,813	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$314,813	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 10-1018 Reduce Waste Tire			1 4.1			1	0011010			
Total Funds	\$0	0.0	\$0	0.0	\$314,813	0.0	\$314,813	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$314,813		\$314,813		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
atal Ammuamulatian										
otal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$314,813	0.0	\$314,813	0.0	\$314,813	0.0
General Fund	\$0		\$0	-	\$0		\$0	0.70	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$314,813		\$314,813		\$314,813	
Cash Funds Exempt /	* -		* -		, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,		+ - /	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				Į.	<u> </u>		·		· .	
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$314,813)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$314,813)	
Cash Funds Exempt /				İ					,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (D) Special Environmental Programs, Innovative Higher Education

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spanding Authority / Bag	woot									
Total Spending Authority / Req	\$0	0.0	\$0	0.0	\$314,813	0.0	\$314,813	0.0	\$0	0.0
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$314,813		\$314,813		\$0	
Cash Funds Exempt /	Ψ.		Ψ		ψο 1-4,010		ψο 1-1,0 10		+	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	* -	L L	* -		1 - 1		* -		* -	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Administration and Support; (D) Special Environmental Programs, Waste Tire Program Costs (New Line)

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	I376 Prior Year An	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$3,052,850	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$3,052,850	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 10-1018 Reduce Waste Tire			1 00		<b>***</b>	0.0	<b>#</b> 0.050.050	0.0	T	1
Total Funds	\$0	0.0	\$0	0.0	\$3,052,850	0.8	\$3,052,850	0.8	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$3,052,850		\$3,052,850		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$3,052,850	0.8	\$3,052,850	0.8	\$3,052,850	(
General Fund	\$0		\$0		\$0		\$0		\$0	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,052,850		\$3,052,850		\$3,052,850	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•			•	•	•		
OTS Expenditures / Allocation	1		1				1			1
Total Funds	\$0		\$0		N/A		\$0		N/A	_
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /		1 T								
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
ederal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Administration and Support; (D) Special Environmental Programs, Waste Tire Program Costs (New Line)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1221 Cupplemental #1 (Chart Tit	la)									
1331 Supplemental #1 (Short Title Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	NI/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN//\tau	\$0 \$0	0.0	N/A	IN/ /\
General Fund Exempt	N/A		N/A		N/A		\$0 \$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	11/7		TN//A		TV/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0 \$0		N/A	
	1						**			
Request Year Base and Other Ad	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$314,813	0.2
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$314,813	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fatal Cuandina Authority / Dan										
Total Spending Authority / Req	so \$0	0.0	\$0	0.0	\$3,052,850	0.8	\$3,052,850	0.8	\$3,367,663	1.0
General Fund	\$0	0.0	\$0	0.0	\$3,032,830	0.0	\$3,032,830	0.0	\$3,367,663	1.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$3,052,850		\$3,052,850		\$3,367,663	
Cash Funds Exempt /	\$0		\$0		ψ3,032,630		φο,υο <b>2,</b> 000		φ3,307,003	
Reappropriated Funds	\$0		\$0		\$0		<b>\$0</b>		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
reuerai runus	<b>\$</b> U		<b>D</b> Q		<b>\$</b> 0		<b>\$</b> 0		<b>\$</b> U	L

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

(1) Administration and Support; (D) Special Environmental Programs, Waste Tire Program Costs (New Line)

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (1) Administration and Support; Total of all lines

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	nuoct									
Total Funds	\$44,929,330	83.8	\$46,605,016	90.7	\$44,350,356	90.5	\$39,993,673	90.5	\$45,199,883	90.7
General Fund	\$6,536,349	00.0	\$6,778,425	00.7	\$7,429,876	00.0	\$6,720,083	00.0	\$7,599,497	
General Fund Exempt	\$0		<b>40,110,120</b>		\$0		\$0		\$0	
Cash Funds	\$9,251,444		\$9,683,075		\$13,638,752		\$10,244,184		\$13,134,721	
Cash Funds Exempt /	, , , ,		, , , , , , , ,		+ -,, -		1 , , ,		, , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	\$22,103,193		\$24,089,817		\$17,439,061		\$17,186,739		\$18,198,174	
Federal Funds	\$7,018,226		\$5,604,482		\$5,842,667		\$5,842,667		\$6,267,491	
Medicaid Cash Funds	\$15,475		\$334,040		\$385,924		\$15,475		\$452,195	
Medicaid General Fund	\$4,643		\$115,177		\$83,249		\$3,969		\$157,413	
Expenditures										
Total Funds	\$32,067,443	82.0	\$34,729,939	89.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,519,678	2.8	\$6,717,206	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$6,594,944	4.9	\$6,844,956	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,018,230	64.4	\$19,748,193	0.0	N/A		N/A		N/A	
Federal Funds	\$1,934,591	9.9	\$1,419,584	0.0	N/A		N/A		N/A	
Medicaid Cash Funds	\$15,475	0.0	\$15,475	0.0	N/A		N/A		N/A	
Medicaid General Fund	\$4,643	0.0	\$4,952	0.0	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$12,841,769	1.8	\$11,854,650	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,671		\$61,219				N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			
Cash Funds	\$2,656,500		\$2,838,119		N/A		N/A			
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$5,084,963		\$4,341,624		N/A		N/A			
Federal Funds	\$5,083,635		\$4,184,898		N/A		N/A			
Medicaid Cash Funds	\$0		\$318,565		N/A		N/A			
Medicaid General Fund	\$0		\$110,225		N/A		N/A			<u> </u>

	FY 2008	-09	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4275 CD 00 250 LID 40	4070 Drien Vee		tion (Long Dill)							
HB 08-1375, SB 09-259, HB 10 Total Funds	\$2,703,009	55.2	\$2,743,889	55.2	\$4,050,124	65.6	\$4,050,124	65.6	\$4,190,474	68.9
General Fund	\$0	33.2	\$0	33.2	\$0	03.0	\$0	03.0	\$0	00.8
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	1
Cash Funds	\$1,970,488	<del>                                     </del>	\$2,013,206		\$3,003,622		\$3,003,622		\$3,143,972	<del>                                     </del>
Cash Funds Exempt /	ψ1,570,400	<del>                                     </del>	Ψ2,010,200		ψ0,000,022		Ψ0,000,022		ψο, 1-10,572	<del>                                     </del>
Reappropriated Funds	\$101,148		\$99,310		\$3,550		\$3,550		\$3,550	
Federal Funds	\$631,373	<del>                                     </del>	\$631,373		\$1,042,952		\$1,042,952		\$1,042,952	<del>                                     </del>
Medicaid Cash Funds	\$3,550		\$3,550		\$0		\$0		\$3,550	$\vdash$
Medicaid General Funds	\$1,775	<del>                                     </del>	\$1,608		\$0		\$0		\$1,775	<del>                                     </del>
modicald Contract under	ψ1,770	<u> </u>	Ψ1,000		Ψ	<u> </u>	ΨΟ	<u> </u>	ψ1,770	
SB 09-197, HB10-1311 (Agend	v Sunnlemental	Rill)								
Total Funds	\$0	0.0	\$37,110	0.0	\$0	0.0	N/A	N/A	N/A	. N/
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	N/A	1 477 (	N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$175,732		\$0		N/A		N/A	
Cash Funds Exempt /	***		<b>**********</b>		**				,	
Reappropriated Funds	\$0		(\$95.760)		\$0		N/A		N/A	
Federal Funds	\$0		(\$42,862)		\$0		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		\$0		N/A		N/A	
Medicaid General Funds	\$0		\$0		\$0		N/A		N/A	
	ų,	1	Ψū		Ψū			1 1	,,, .	
SB 10-109 Medical Marijuana D	r Patient Relati	ionship								
Total Funds	\$0	0.0	\$0	0.0	\$94,837	2.1	\$94,837	2.1	N/A	. N/
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$94,837		\$94,837		N/A	
Cash Funds Exempt /	Ψ.		Ψ0		φο .,σοι		Ψο .,σοι		14/71	<u> </u>
•	1 00		0.0		00		\$0		N1/A	
Reappropriated Funds	\$0	1	\$0		\$0		30		N/A	

	FY 2008	-09	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1284 Medical Marijuana	Regulations								•	
Total Funds	\$0	0.0	\$0	0.0	\$45,513	1.2	\$45,513	1.2	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$45,513		\$45,513		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		<u> </u>				-				
Total Appropriation										
Total Funds	\$2,703,009	55.2	\$2,780,999	55.2	\$4,190,474	68.9	\$4,190,474	68.9	\$4,190,474	68.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,970,488		\$2,188,938		\$3,143,972		\$3,143,972		\$3,143,972	
Cash Funds Exempt /										
Reappropriated Funds	\$101,148		\$3,550		\$3,550		\$3,550		\$3,550	
Federal Funds	\$631,373		\$588,511		\$1,042,952		\$1,042,952		\$1,042,952	
Medicaid Cash Funds	\$3,550		\$3,550		\$3,550		\$3,550		\$3,550	
Medicaid General Funds	\$1,775		\$1,608		\$1,775		\$1,775		\$1,775	
		<u> </u>				-				
POTS Expenditures / Allocation										
Total Funds	\$240,099		\$289,598		N/A		\$289,598		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$230,099		\$289,598		N/A		\$289,598		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		N/A		\$0		N/A	İ
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-0	09	FY 2009-10	ı	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% I	Personal Service	s Reductio	on)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$36)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$36)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Medicaid Cash Funds	N/A		N/A		N/A		(\$36)		N/A	
Medicaid General Funds	N/A		N/A		N/A		(\$18)		N/A	
1331 Supplemental #1 (Medical	Marijuana)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$1,731,600	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$1,731,600		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		•	•	•	•	•		•	•	
Request Year Base and Other A	djustments (see	Reconcilia	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,047,543	0.5
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,039,528	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,322	1
Federal Funds	N/A		N/A		N/A		N/A		\$5,693	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$2,322	
Medicaid General Funds	N/A		N/A		N/A		N/A		\$1,161	

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Re</b>	quest									
Total Funds	\$2,943,108	55.2	\$3,070,597	55.2	\$4,190,474	68.9	\$6,211,636	68.9	\$5,238,017	69.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,200,587		\$2,478,536		\$3,143,972		\$5,165,170		\$4,183,500	
Cash Funds Exempt /										
Reappropriated Funds	\$111,148		\$3,550		\$3,550		\$3,514		\$5,872	
Federal Funds	\$631,373		\$588,511		\$1,042,952		\$1,042,952		\$1,048,645	
Medicaid Cash Funds	\$3,550		\$3,550		\$3,550		\$3,514		\$5,872	
<b>Medicaid General Funds</b>	\$1,775		\$1,608		\$1,775		\$1,757		\$2,936	
Expenditures										
Total Funds	\$3,494,469	51.1	\$3,496,205	53.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	,	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,200,517	27.9	\$2,366,048		N/A		N/A		N/A	
Cash Funds Exempt /	+ / / -		+ //-		·				·	
Reappropriated Funds	\$111,148		\$3,550		N/A		N/A		N/A	
Federal Funds	\$1,182,804	23.2	\$1,126,607		N/A		N/A		N/A	
Medicaid Cash Funds	\$3,550		\$3,550		N/A		N/A		N/A	
Medicaid General Funds	\$1,775		\$1,608		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$551,361)	4.1	(\$425,608)	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$70		\$112,488		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$551,431)		(\$538,096)		N/A		N/A	, in the second	N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2008-0	09	FY 2009-10	)	FY 2010-11	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year	Appropriation	on (Long Bill)							
Total Funds	\$158,025	0.0	\$135,375	0.0	\$483,157	0.0	\$483,157	0.0	\$484,566	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,976		\$79,326		\$298,341		\$298,341		\$299,750	
Cash Funds Exempt /										
Reappropriated Funds	\$21,075		\$21,075		\$0		\$0		\$0	
Federal Funds	\$34,974		\$34,974		\$184,816		\$184,816		\$184,816	
Total Funds	\$0	0.0	\$71,575	0.0	\$0	0.0	\$0	0.0	N/A	N/A
SB 09-197, HB10-1311 (Agenc	y Supplemental E	Bill).								
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$92,650		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$21,075)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1381 Tobacco Revenues	Offset Medical S	Convioco								
Total Funds	\$0	0.0	\$0	0.0	(\$40,000)	0.0	(\$40,000)	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$40,000)		(\$40,000)		N/A	
Cash Funds Exempt /	1						,, , , , ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10	)	FY 2010-11	1	FY 2010-1	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 10-109 Medical Marijuana D	r. Patient Relation	nship								
Total Funds	\$0	0.0	\$0	0.0	\$27,175	0.0	\$27,175	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$27,175		\$27,175		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
IB 10-1284 Medical Marijuana	Regulations									
Total Funds	\$0	0.0	\$0	0.0	\$14,234	0.0	\$14,234	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$14,234		\$14,234		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$158,025	0.0	\$206,950	0.0	\$484,566	0.0	\$484,566	0.0	\$484,566	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,976		\$171,976		\$299,750		\$299,750		\$299,750	
Cash Funds Exempt /										
Reappropriated Funds	\$21,075		\$0		\$0		\$0		\$0	
Federal Funds	\$34,974		\$34,974		\$184,816		\$184,816		\$184,816	
331 Supplemental #1 (Medical	Marijuana)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$112,843	0.0	N/A	N/A
General Fund	N/A	1 1// 1	N/A	,, .	N/A	1 4// 1	\$0	0.0	N/A	. 1,77
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$112,843		N/A	
Cash Funds Exempt /	. 471		14/7		14/71		ψ··=,σ·ισ		1477	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

	FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see	Reconciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,335)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$18,335)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	\$158,025	0.0	\$206,950	0.0	\$484,566	0.0	\$597,409	0.0	\$466,231	0.
Total Spending Authority / Re		0011	<b>****</b>	0.0	<b>*</b> 404 <b>5</b> 00	0.0	¢507.400 l	0.0	£400.004	
General Fund	\$0	3.0	\$0		\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,976		\$171,976		\$299,750		\$412,593		\$281,415	
Cash Funds Exempt /	·		• •		·		. ,		. ,	
Reappropriated Funds	\$21,075		\$0		\$0		\$0		\$0	l
Federal Funds	\$34,974		\$34,974		\$184,816		\$184,816		\$184,816	
				•	<u> </u>	•	· ·	-	-	
xpenditures	4007.000	0.0.1	<b>#</b> 040 445	0.01	N1/A	NI/A I	N1/A	NI/A I	N1/A	
Total Funds	\$307,866	0.0	\$316,445	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$0		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds	\$101,976		\$153,766		N/A		N/A		N/A	<del></del>
Cash Funds Exempt /	004.0=.		**							1
Reappropriated Funds	\$21,074		\$0		N/A		N/A		N/A	<del></del>
Federal Funds	\$184,816		\$162,679		N/A		N/A		N/A	<u> </u>

	FY 2008-	-09	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$149,841)	0.0	(\$109,495)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$18,210		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	(\$149.842)		(\$127,705)		N/A		N/A		N/A	

(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Transfer to DORA For Medical Marijuana

	FY 2008-	09	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year	Appropriatio	on (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$593,333	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$593,333	
Cash Funds Exempt /			·		·		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$593,333 \$0	0.0	\$593,333 \$0	0.0	N/A N/A	
B 10-109 Medical Marijuana D	o Barant Balara									
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$593,333		\$593,333		N/A	<u> </u>
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	1
otal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$593,333	0.0	\$593,333	0.0	\$593,333	l 0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$593,333		\$593,333		\$593,333	
Cash Funds Exempt /			·				•		•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Transfer to DORA For Medical Marijuana

	FY 2008-	09	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
equest Year Base and Other A	Adjustments (see	Reconciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$471,567)	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$471,567)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re			1	1			<u> </u>			
Total Funds	\$0	0.0	\$0	0.0	\$593,333	0.0	\$593,333	0.0	\$121,766	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$593,333		\$593,333		\$121,766	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	40	0.0	N/A	,,	N/A	,, .	N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<del>,</del>		40				. 47.		. 4,7 .	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		1 1	* - 1		<u> </u>		·		· · · · · · · · · · · · · · · · · · ·	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /		i i								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	i i	N/A		N/A		N/A	

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

	FY 2008-	.09	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
D 00 1275 CD 00 250 UD 10	1276 Drior Voor	Appropriation	on (Long Bill)							
B 08-1375, SB 09-259, HB 10 Total Funds	\$2,216,106	24.4	\$2,247,882	23.7	\$279,515	1.8	\$279,515	1.8	\$279,515	1.
General Fund	\$9,552	2 1. 1	\$0	20.7	\$0	1.0	\$0	1.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$166,096		\$163,077		\$72,028		\$72,028		\$72,028	
Cash Funds Exempt /	<b>¥</b> 100,000		<b>*</b> 100,011		<b>V</b> :=,0=0		ψ· =,σ=σ		¥: _, = =	
Reappropriated Funds	\$1,756,940		\$1,801,287		\$202.338		\$202,338		\$202.338	
Federal Funds	\$283,518		\$283,518		\$5,149		\$5,149		\$5,149	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$15,145		\$15,145	
Medicaid General Funds	\$7,573		\$6,860		\$7,573		\$7,573		\$7,573	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0		\$0 \$1,587 (\$5,133)		\$0 \$0 \$0		N/A N/A N/A		N/A N/A	
Federal Funds	\$0		(\$6,338)		\$0		N/A		N/A	
otal Appropriation										
Total Funds	\$2,206,554	24.4	\$2,237,998	23.7	\$279,515	1.8	\$279,515	1.8	\$279,515	1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$166,096		\$164,664		\$72,028		\$72,028		\$72,028	
Cash Funds Exempt / Reappropriated Funds	\$1,756,940		\$1,796,154		\$202,338		\$202,338		\$202,338	
Federal Funds	\$283,518		\$277,180		\$5,149		\$5,149		\$5,149	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$15,145		\$15,145	
Medicaid General Funds	\$7,573		\$6,860		\$7,573		\$7,573		\$7,573	

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

	FY 2008-	09	FY 2009-10		FY 2010-11		FY 2010-1	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$250,000		\$210,000		N/A		\$21,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$250,000		\$210,000		N/A		\$21,000		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
331 Supplemental #NP-1 (1% F Total Funds	Personal Service N/A	s Reductio N/A	n) N/A	N/A	N/A	N/A	(\$151)	0.0	N/A	N
		N/A		N/A		N/A	,	0.0		
General Fund Franch	N/A N/A		N/A		N/A N/A		\$0		N/A N/A	
General Fund Exempt	N/A		N/A		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt /	IN/A		N/A		IN/A		\$0		IN/A	
·	N1/A		NI/A		N1/A		(04.54)		N1/A	
Reappropriated Funds	N/A		N/A		N/A		(\$151)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Medicaid Cash Funds	N/A		N/A		N/A		(\$151)		N/A	
Medicaid General Funds	N/A		N/A		N/A		(\$76)		N/A	
equest Year Base and Other A	djustments (see	Reconcilia	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$24,899)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt			N/A		N/A		N/A		\$0	
Cash Funds			N/A		N/A		N/A		(\$1,056)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$18,694)	0.
Federal Funds	N/A		N/A		N/A		N/A		(\$5,149)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		(\$15,145)	
Medicaid General Funds	N/A		N/A		N/A		N/A		(\$7,573)	

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

	FY 2008-	09	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	quest									
Total Funds	\$2,456,554	24.4	\$2,447,998	23.7	\$279,515	1.8	\$300,364	1.8	\$254,616	1.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$166,096		\$164,664		\$72,028		\$72,028		\$70,972	
Cash Funds Exempt /										
Reappropriated Funds	\$2,006,940		\$2,006,154		\$202,338		\$223,187		\$183,644	
Federal Funds	\$283,518		\$277,180		\$5,149		\$5,149		\$0	
Medicaid Cash Funds	\$15,145		\$15,145		\$15,145		\$14,994		\$0	
Medicaid General Funds	\$7,573		\$6,860		\$7,573		\$7,497		\$0	
xpenditures										
Total Funds	\$2,306,768	20.5	\$2,454,482	20.1	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$139,595	0.6	\$160,855		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,006,940	18.5	\$2,006,152		N/A		N/A		N/A	1
Federal Funds	\$160,233	1.4	\$287,475		N/A		N/A		N/A	
Medicaid Cash Funds	\$15,145		\$15,145		N/A		N/A		N/A	
Medicaid General Funds	\$7,573		\$6,860		N/A		N/A		N/A	
nder/(Over) Expenditures							_			
Total Funds	\$149,786	3.9	(\$6,484)	3.6	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,501		\$3,809		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$2		N/A		N/A		N/A	
Federal Funds	\$123,285		(\$10,295)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	09	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4075 OD 00 050 UD 40	1070 D : V		// <b>5</b> ///							
B 08-1375, SB 09-259, HB 10				0.01	Ф <b>7</b> 00 04 4		<b>\$700.044</b>	0.0	Ф <b>7</b> 00 04 4	T _
Total Funds	\$883,875	0.0	\$886,125	0.0	\$790,314	0.0	\$790,314	0.0	\$790,314	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$101,677		\$103,927		\$103,927		\$103,927		\$103,927	
Cash Funds Exempt /										
Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979		\$120,979		\$25,168		\$25,168		\$25,168	
B 08-055 (Increase Air Polluta Total Funds	nt Fees) \$2,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	Τ.
· · · · · · · · · · · · · · · · · · ·		0.0	<b>\$</b> 0	0.0	40	0.01	<b>\$</b> 0	0.0	NI/A	l N
General Fund	\$0		\$0		\$0		\$0		N/A	_
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,250		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	. ,		·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					**	<u> </u>	***		,	
otal Appropriation										
Total Funds	\$886,125	0.0	\$886,125	0.0	\$790,314	0.0	\$790,314	0.0	\$790,314	0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$103,927		\$103,927		\$103,927		\$103,927		\$103,927	1
Cash Funds Exempt /	,,.		,,		,,		,, <del>.</del>		+,-	<b>†</b>
Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979	1 1	\$120,979		\$25,168		\$25,168		\$25,168	+

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

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see	Reconciliat	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$886,125	0.0	\$886,125	0.0	\$790,314	0.0	\$790,314	0.0	\$790,314	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$103,927		\$103,927		\$103,927		\$103,927		\$103,927	
Cash Funds Exempt /										
Reappropriated Funds	\$661,219		\$661,219		\$661,219		\$661,219		\$661,219	
Federal Funds	\$120,979		\$120,979		\$25,168		\$25,168		\$25,168	
Expenditures										
Total Funds	\$788,058	0.0	\$757,295	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$101,677		\$96,076		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$661,213		\$661,219		N/A		N/A		N/A	
Federal Funds	\$25,168		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$98,067	0.0	\$128,830	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A	14//	N/A	14//	N/A	14/74
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,250		\$7,851		N/A		N/A		N/A	
Cash Funds Exempt /	<del>+-,-30</del>		Ţ., <b>50</b> .		1471		14,7 (		1071	
Reappropriated Funds	\$6		\$0		N/A		N/A		N/A	
Federal Funds	\$95,811		\$120,979		N/A		N/A		N/A	

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

	FY 2008-	09	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	)-1376 Prior Year	Appropriati	on (Long Bill)							
Total Funds	\$407,446	0.0	\$407,446	0.0	\$5,389,819	0.0	\$5,389,819	0.0	\$5,389,819	0.0
General Fund	\$0		\$0		\$248,229		\$248,229		\$248,229	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,572		\$42,572		\$725,891		\$725,891		\$725,891	
Cash Funds Exempt /										
Reappropriated Funds	\$328,800		\$328,800		\$1,799,269		\$1,799,269		\$1,799,269	
ederal Funds	\$36,074		\$36,074		\$2,616,430		\$2,616,430		\$2,616,430	
Medicaid Cash Funds	\$0		\$0		\$144,547		\$144,547		\$144,547	
M. P. CLO.	<b></b>		Φ.0		<b>\$-5.4</b>		ΦEQ 4.47		<b>AFO 447</b>	
viedicaid General Funds	\$0		\$0		\$52,147		\$52,147		\$52,147	
3 09-197, HB10-1311 (Agend	cy Supplemental E			0.01		0.01		NI/A		NI//
3 09-197, HB10-1311 (Agenc Total Funds	cy Supplemental E	Bill).	(\$31,070)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
3 09-197, HB10-1311 (Agend Total Funds General Fund	cy Supplemental E		(\$31,070) \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A
3 09-197, HB10-1311 (Agend Total Funds General Fund General Fund Exempt	sy Supplemental E \$0 \$0 \$0		(\$31,070) \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Medicaid General Funds 3 09-197, HB10-1311 (Agenc Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	cy Supplemental E		(\$31,070) \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A
3 09-197, HB10-1311 (Agend Total Funds General Fund General Fund Exempt	sy Supplemental E \$0 \$0 \$0		(\$31,070) \$0 \$0		\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A

**Total Appropriation** 

Total Funds	\$407,446	0.0	\$376,376	0.0	\$5,389,819	0.0	\$5,389,819	0.0	\$5,389,819	0.0
General Fund	\$0		\$0		\$248,229		\$248,229		\$248,229	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,572		\$42,572		\$725,891		\$725,891		\$725,891	
Cash Funds Exempt /										
Reappropriated Funds	\$328,800		\$297,730		\$1,799,269		\$1,799,269		\$1,799,269	
Federal Funds	\$36,074		\$36,074		\$2,616,430		\$2,616,430		\$2,616,430	
Medicaid Cash Funds	\$0		\$0		\$144,547		\$144,547		\$144,547	
Medicaid General Funds	\$0		\$0		\$52,147		\$52,147		\$52,147	

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

	FY 2008-	09	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see	Reconciliat	ion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,836	0.0
General Fund	N/A		N/A		N/A		N/A		\$26,590	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$184,757	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$105,357)	•
Federal Funds	N/A		N/A		N/A		N/A		(\$86,154)	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red										
Total Funds	\$407,446	0.0	\$376,376	0.0	\$5,389,819	0.0	\$5,389,819	0.0	\$5,409,655	0.0
General Fund	\$0		\$0		\$248,229		\$248,229		\$274,819	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,572		\$42,572		\$725,891		\$725,891		\$910,648	
Cash Funds Exempt /										
Reappropriated Funds	\$328,800		\$297,730		\$1,799,269		\$1,799,269		\$1,693,912	
Federal Funds	\$36,074		\$36,074		\$2,616,430		\$2,616,430		\$2,530,276	
Medicaid Cash Funds	\$0		\$0		\$144,547		\$144,547		\$144,547	
Medicaid General Funds	\$0		\$0		\$52,147		\$52,147		\$52,147	
Expenditures										
Total Funds	\$385,773	0.0	\$287,654	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$42,572		\$36,807		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	328,800.0		234,461.0		N/A		N/A		N/A	
Federal Funds	14,401.0		16,386.0		N/A		N/A		N/A	

Schedule 3

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

	FY 2008	-09	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									·	
Total Funds	\$21,673	0.0	\$88,722	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,765		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$63,269		N/A		N/A		N/A	
Federal Funds	\$21,673		\$19,688		N/A		N/A		N/A	

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

	FY 2008-	09	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	)-1376 Prior Year	Appropriatio	on (Long Bill)							
Total Funds	\$61,792	0.0	\$61,792	0.0	\$598,361	0.0	\$598,361	0.0	\$598,361	0
General Fund	\$0		\$0		\$10,354		\$10,354		\$10,354	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$983		\$983		\$983	
Cash Funds Exempt /										
Reappropriated Funds	\$55,275		\$55,275		\$345,560		\$345,560		\$345,560	
Federal Funds	\$6,517		\$6,517		\$241,464		\$241,464		\$241,464	
otal Appropriation Total Funds	\$61,792	0.0	\$61,792	0.0	\$598,361	0.0	\$598,361	0.0	\$598,361	0
General Fund	\$0		\$0		\$10,354		\$10,354		\$10,354	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$983		\$983		\$983	
Cash Funds Exempt /										
Reappropriated Funds	\$55,275		\$55,275		\$345,560		\$345,560		\$345,560	
Federal Funds	\$6,517		\$6,517		\$241,464	1 1	\$241,464		\$241,464	

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

Request Year Base and Other Adjustments (see Reconciliation for details)   Total Funds		FY 2008-0	09	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	!
Total Funds		Actuals	FTE					Estimate	FTE	Request	FTE
General Fund	Request Year Base and Other A	Adjustments (see	Reconciliat	tion for details)							
General Fund Exempt	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$82,728	0.0
Cash Funds Exempt / Cash Funds Exempt / Reappropriated Funds	General Fund	N/A		N/A		N/A		N/A		\$259	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	Cash Funds	N/A		N/A		N/A		N/A		\$25	
Federal Funds   N/A   N/A   N/A   N/A   N/A   S5.856	Cash Funds Exempt /										
Total Spending Authority / Request  Total Funds \$61,792 0.0 \$61,792 0.0 \$598,361 0.0 \$598,361 0.0 \$681,089 0.0 \$6981,098 0.0 \$69	Reappropriated Funds	N/A		N/A		N/A		N/A		\$76,588	
Total Funds   \$61,792   0.0   \$61,792   0.0   \$598,361   0.0   \$598,361   0.0   \$681,089   0.0	Federal Funds	N/A		N/A		N/A		N/A		\$5,856	
Total Funds   \$61,792   0.0   \$61,792   0.0   \$598,361   0.0   \$598,361   0.0   \$681,089   0.0	Total Spending Authority / Re	allest									
General Fund   \$0   \$0   \$10,354   \$10,354   \$10,613     General Fund Exempt   \$0   \$0   \$0   \$0   \$0     Cash Funds   \$0   \$0   \$983   \$983   \$1,008     Cash Funds Exempt / Reappropriated Funds   \$55,275   \$55,275   \$345,560   \$345,560   \$422,148     Federal Funds   \$6,517   \$6,517   \$241,464   \$241,464   \$247,320     Expenditures   Total Funds   \$55,275   0.0   \$55,275   0.0   N/A   N/A   N/A   N/A     General Fund   \$0   \$0   \$0   N/A   N/A   N/A   N/A     General Fund Exempt   \$0   \$0   \$0   N/A   N/A   N/A   N/A     Cash Funds Exempt / Reappropriated Funds   \$55,275.0   \$55,275.0   N/A   N/A   N/A   N/A     Federal Funds   \$55,275.0   \$55,275.0   N/A   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     Federal Funds   \$0,00   \$0,00   N/A   N/A   N/A     General Fund Exempt   \$0   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   \$0,00   N/A   N/A     Cash Funds   \$0,00   N/A   N/A     Cash Funds   \$0,00   N/A   N/A     Cash Funds   \$0,00			0.0	\$61.792	0.0	\$598,361	0.0	\$598.361	0.0	\$681.089	0.0
General Funds	General Fund										
Cash Funds Exempt / Reappropriated Funds   \$55,275   \$55,275   \$345,560   \$345,560   \$422,148   Federal Funds   \$6,517   \$6,517   \$241,464   \$241,464   \$247,320	General Fund Exempt	\$0						· '			
Reappropriated Funds	Cash Funds	\$0		\$0		\$983		\$983		\$1,008	
Expenditures   Se,517   Se,5	Cash Funds Exempt /										
Expenditures   Se,517   Se,5	Reappropriated Funds	\$55,275		\$55,275		\$345,560		\$345,560		\$422,148	
Expenditures											
Total Funds	•				-						
General Fund	Expenditures										
General Fund Exempt   \$0	Total Funds	\$55,275	0.0	\$55,275	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds         \$0         \$0         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         55,275.0         55,275.0         N/A         N/A         N/A         N/A           Federal Funds         0.0         0.0         N/A         N/A         N/A         N/A           Under/(Over) Expenditures         Value         N/A         N/A         N/A         N/A         N/A           Total Funds         \$6,517         0.0         N/A         N/A         N/A         N/A           General Fund         \$0         \$0         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A	General Fund					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds         55,275.0         55,275.0         N/A         N/	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds   55,275.0   55,275.0   N/A   N/A   N/A   N/A     Federal Funds   0.0   0.0   N/A   N/A   N/A   N/A     Federal Funds   0.0   N/A   N/A   N/A   N/A     Total Funds   \$6,517   0.0   \$6,517   0.0   N/A   N/A   N/A   N/A     General Fund   \$0   \$0   N/A   N/A   N/A   N/A     General Fund Exempt   \$0   \$0   N/A   N/A   N/A     Cash Funds   \$0   \$0   N/A   N/A   N/A     Cash Funds Exempt / Reappropriated Funds   \$0   \$0   N/A   N/A   N/A     Reappropriated Funds   \$0   N/A   N/A   N/A   N/A     Reappropriated Funds   \$0   N/A   N/A   N/A   N/A     Reappropriated Funds   \$0   N/A   N/A   N/A   N/A   N/A     Reappropriated Funds   \$0   N/A   N/	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	Cash Funds Exempt /										
Under/(Over) Expenditures           Total Funds         \$6,517         0.0         \$6,517         0.0         N/A	Reappropriated Funds	55,275.0		55,275.0							
Total Funds         \$6,517         0.0         \$6,517         0.0         N/A	Federal Funds	0.0		0.0		N/A		N/A		N/A	
Total Funds         \$6,517         0.0         \$6,517         0.0         N/A	Under/(Over) Expenditures										
General Fund         \$0         \$0         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A		\$6.517	0.0	\$6.517	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt         \$0         \$0         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A											
Cash Funds         \$0         \$0         N/A         N/A         N/A           Cash Funds Exempt /         Reappropriated Funds         \$0         \$0         N/A         N/A         N/A	General Fund Exempt					N/A				N/A	
Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A N/A N/A											
Reappropriated Funds \$0 \$0 N/A N/A N/A								-		-	
	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
						N/A		N/A		N/A	

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

	FY 2008-	09	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year	Appropriatio	n (Lona Bill)							
Total Funds	\$0	0.0	\$117,448	0.0	\$487,804	0.0	\$487,804	0.0	\$487,804	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$117,448		\$289,223		\$289,223		\$289,223	
Federal Funds	\$0		\$0		\$198,581		\$198,581		\$198,581	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$111,907		\$0 \$0 \$0 (\$16,649)		\$0 \$0 \$0 \$0		N/A N/A N/A N/A		N/A N/A N/A	
Federal Funds  otal Appropriation	\$0		\$0		\$0		N/A		N/A	
Total Funds	\$111,907	0.0	\$100,799	0.0	\$487,804	0.0	\$487,804	0.0	\$487,804	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	¢444.007		¢400 <del>7</del> 00		¢200 222		¢200 222		¢200 222	
Reappropriated Funds	\$111,907 \$0		\$100,799		\$289,223		\$289,223		\$289,223	
Federal Funds	\$0		\$0		\$198,581		\$198,581		\$198,581	

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

Request Year Base and Other Adjustments (see Reconcillation for details)   Total Funds		FY 2008-0	09	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
Total Funds		Actuals	FTE					Estimate	FTE	Request	FTE
General Fund	Request Year Base and Other A	Adjustments (see	Reconciliat	tion for details)							
General Fund Exempt	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,223	0.0
Cash Funds   N/A	General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	Cash Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds   N/A   N/A   N/A   N/A   N/A   S4,965	Cash Funds Exempt /										
Total Spending Authority / Request   Total Funds   \$111,907   0.0   \$100,799   0.0   \$487,804   0.0   \$487,804   0.0   \$498,027   0.0   \$60   \$60   \$50	Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,258	
Total Funds   \$111,907   0.0   \$100,799   0.0   \$487,804   0.0   \$487,804   0.0   \$498,027   0.0	Federal Funds	N/A		N/A		N/A		N/A		\$4,965	
Total Funds   \$111,907   0.0   \$100,799   0.0   \$487,804   0.0   \$487,804   0.0   \$498,027   0.0	Total Spending Authority / Re	auest									
General Fund   S0   S0   S0   S0   S0   S0   S0   S			0.0	\$100.799	0.0	\$487.804	0.0	\$487.804	0.0	\$498.027	0.0
General Funds	General Fund										
Cash Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt	\$0					1			\$0	
Reappropriated Funds		\$0		\$0		\$0	İ	\$0		\$0	
Expenditures   Sunt	Cash Funds Exempt /						İ				
Expenditures   Sunt	Reappropriated Funds	\$111,907		\$100,799		\$289,223		\$289,223		\$294,481	
Total Funds		\$0				\$198,581		\$198,581		\$203,546	
Total Funds			•	•	•						
General Fund	Expenditures										
General Fund Exempt   \$0	Total Funds	\$111,907	0.0	\$100,799	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$111,907         \$100,799         N/A         N/A         N/A         N/A         N/A           Federal Funds         \$0         \$0         N/A         N/A         N/A         N/A           Under/(Over) Expenditures         Total Funds         \$0         0.0         N/A         N/A         N/A         N/A           General Funds         \$0         \$0         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A	General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds         \$111,907         \$100,799         N/A         N/	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds   \$111,907   \$100,799   N/A   N	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	Cash Funds Exempt /										
Under/(Over) Expenditures           Total Funds         \$0         0.0         \$0         0.0         N/A	Reappropriated Funds	\$111,907		\$100,799		N/A		N/A		N/A	
Total Funds         \$0         0.0         \$0         0.0         N/A         N	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds         \$0         0.0         \$0         0.0         N/A         N	Under/(Over) Expenditures										
General Fund         \$0         \$0         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt         \$0         \$0         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A											
Cash Funds         \$0         \$0         N/A         N/A         N/A           Cash Funds Exempt /         Reappropriated Funds         \$0         \$0         N/A         N/A         N/A											
Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A N/A N/A						N/A	1	N/A		N/A	
Reappropriated Funds \$0 \$0 N/A N/A N/A				,							
	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
						N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year <i>A</i>	Appropriatio	n (Long Bill)							
Total Funds	\$688,522	0.0	\$811,221	0.0	\$835,177	0.0	\$835,177	0.0	\$835,177	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$382,979		\$510,000		\$550,663		\$550,663		\$550,663	
Cash Funds Exempt /										
Reappropriated Funds	\$2,000		\$47,678		\$37,678		\$37,678		\$37,678	
Federal Funds	\$303,543		\$253,543		\$246,836		\$246,836		\$246,836	
General Fund General Fund Exempt	\$0 \$0		\$23,956 \$0		\$0 \$0		N/A N/A		N/A N/A	
B 09-197, HB10-1311 (Agenc	v Supplemental B	ill)								
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$118,021		\$40,663		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$35,678		(\$10,000)		\$0		N/A		N/A	
Federal Funds	\$0		(\$6,707)		\$0		N/A		N/A	
otal Appropriation	1 4040 004		4005.455		4005.455		4005.455		4005.455	
Total Funds	\$842,221	0.0	\$835,177	0.0	\$835,177	0.0	\$835,177	0.0	\$835,177	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$501,000		\$550,663		\$550,663		\$550,663		\$550,663	<u> </u>
Cash Funds Exempt /			<b>.</b>				<b>.</b>			
Reappropriated Funds	\$37,678		\$37,678		\$37,678		\$37,678		\$37,678	<u> </u>
Federal Funds	\$303,543		\$246,836		\$246,836		\$246,836		\$246,836	

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

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see	Reconciliat	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$842,221	0.0	\$835,177	0.0	\$835,177	0.0	\$835,177	0.0	\$835,177	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$501,000		\$550,663		\$550,663		\$550,663		\$550,663	
Cash Funds Exempt /										
Reappropriated Funds	\$37,678		\$37,678		\$37,678		\$37,678		\$37,678	
Federal Funds	\$303,543		\$246,836		\$246,836		\$246,836		\$246,836	
Expenditures										
Total Funds	\$607,692	0.0	\$815,844	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$349,689		\$541,974		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$12,392		\$10,025		N/A		N/A		N/A	
Federal Funds	\$245,611		\$263,845		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$234,529	0.0	\$19,333	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/74	N/A	14/7	N/A	14/74
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$151,311		\$8,689		N/A		N/A		N/A	
Cash Funds Exempt /	Ţ.c.,c.i		<b>42,000</b>		1471		14,7 (		1477	
Reappropriated Funds	\$25,286		\$27,653		N/A		N/A		N/A	
Federal Funds	\$57,932		(\$17,009)		N/A		N/A		N/A	

(2) Center for Health and Environmental Information; Total all lines

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest								•	
Total Funds	\$7,867,178	79.6	\$7,985,814	78.9	\$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	\$3,116,158		\$3,512,338		\$5,490,547		\$7,624,588		\$6,223,899	
Cash Funds Exempt /										
Reappropriated Funds	\$3,334,042		\$3,162,405		\$3,338,837		\$3,359,650		\$3,298,954	1
Federal Funds	\$1,416,978		\$1,311,071		\$4,561,396		\$4,561,396		\$4,486,607	
Medicaid Cash Funds	\$18,695		\$18,695		\$163,242		\$163,055		\$150,419	
<b>Medicaid General Funds</b>	\$9,348		\$8,468		\$61,495		\$61,401		\$55,083	
Expenditures										
Total Funds	\$8,057,808	71.6	\$8,283,999	73.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,936,026		\$3,355,526		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$3,308,749		\$3,071,481		N/A		N/A		N/A	
Federal Funds	\$1,813,033		\$1,856,992		N/A		N/A		N/A	
Medicaid Cash Funds	\$18,695		\$18,695		N/A		N/A		N/A	
Medicaid General Funds	\$9,348		\$8,468		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	(#400 coo)	0.01	(\$000 40E)	T	N1/A	NI/A	NI/A	NI/A	N/A	N1/A
	(\$190,630)	8.0	(\$298,185)	5.7	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund	\$0		\$0							<b>—</b>
General Fund Exempt	0.0		0.0		N/A		N/A		N/A	<b></b>
Cash Funds	180,132.0		156,812.0	<u> </u>	N/A		N/A		N/A	<del>                                     </del>
Cash Funds Exempt /	05 000 0		00.004.0		N1/A		NI/A			1
Reappropriated Funds	25,293.0		90,924.0	<u> </u>	N/A		N/A		N/A	<del>                                     </del>
Federal Funds	(396,055.0)		(545,921.0)		N/A		N/A		N/A	<del>                                     </del>
Medicaid Cash Funds	0.0		0.0		N/A		N/A		N/A	<b>—</b>
Medicaid General Funds	0.0		0.0		N/A		N/A		N/A	1

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	(Long Bill)							
Total Funds	\$685,795	8.1	\$723,753	8.1	\$474,692	5.3	\$474,692	5.3	\$474,692	5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$567,577		\$605,535		\$474,692		\$474,692		\$474,692	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$0		\$0		\$0	
3 08-1296, SB 09-197, HB 10-										
Total Funds	\$0	0.0	(\$8,199)	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$8,199)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	1 4005 505	2.4	1 4-4		1 4=4000		A 47 4 000 I	1	* · · · · · · ·	
Total Funds	\$685,795	8.1	\$715,554	8.1	\$474,692	5.3	\$474,692	5.3	\$474,692	;
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$567,577		\$597,336		\$474,692		\$474,692		\$474,692	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$0		\$0		\$0	
OTS Expenditures / Allocation		T							1	
Total Funds	\$86,791		\$50,000		N/A		\$82,500		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$86,791		\$50,000		N/A		\$82,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

equest Year Base and Other Adj	justments (see Rec	onciliatio	n for details)		прргорнатос		Louriato		rtoquoot	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,021)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,021)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	ıest									
Total Funds	\$772,586	8.1	\$765,554	8.1	\$474,692	5.3	\$557,192	5.3	\$470,671	5.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$654,368		\$647,336		\$474,692		\$557,192		\$470,671	
Cash Funds Exempt /	. ,						. ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,218		\$118,218		\$0		\$0		\$0	
xpenditures Total Funds	\$632,102	7.4	\$463,010	5.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$032,102	7.4	\$403,010	5.9	N/A	IN/A	N/A N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$632,102	7.4	\$426,713		N/A		N/A		N/A	
Cash Funds Exempt /	ψ032,102	7.7	ψτ20,713		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$36,297		N/A		N/A		N/A	
r cacrar r ands	ΨΟΙ		ψου,251	l .	14/71		14/73		14/71	<u> </u>
nder/(Over) Expenditures										
Total Funds	\$140,484	0.7	\$302,544	2.2	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$22,266		\$220,623		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$118,218		\$81,921		N/A		N/A		N/A	

Request

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
UD 00 4075 OD 00 050 UD 40 4	1070 Dei W A		(I D:II)							
HB 08-1375, SB 09-259, HB 10-1				0.0	COO 404	0.01	<b>COO</b> 404	0.0	<b>COO</b> 404	0.0
Total Funds	\$30,597	0.0	\$30,597	0.0	\$22,421	0.0	\$22,421	0.0	\$22,421	0.0
General Fund	\$0		\$0	-	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt /	4-				4-				<b>.</b> .	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176		\$8,176		\$0		\$0		\$0	
Total Funds	\$30,597	0.0	\$30,597	0.0	\$22,421	0.0	\$22,421	0.0	\$22,421	0.0
Total Appropriation										1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176		\$8,176		\$0		\$0		\$0	
					•		·		·	
Total Spending Authority / Req	uest									
Total Funds	\$30,597	0.0	\$30,597	0.0	\$22,421	0.0	\$22,421	0.0	\$22,421	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,421		\$22,421		\$22,421		\$22,421		\$22,421	
Cash Funds Exempt /	. ,						· ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,176	<del>                                     </del>	\$8,176		\$0	- + +	\$0		\$0	

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

**\$0** 

\$8,176

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures									·	
Total Funds	\$1,885	0.0	\$20,199	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,885		\$20,199		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$28,712	0.0	\$10,398	0.0	l N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$20,536		\$2,222		N/A		N/A		N/A	

N/A

N/A

\$0

\$8,176

Cash Funds Exempt / Reappropriated Funds

Federal Funds

N/A

N/A

N/A

N/A

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1276 Prior Voor App	ropriation (	ong Rill)							
Total Funds	\$1,293,476	0.0	\$1,395,476	0.0	\$1,591,175	0.0	\$1,591,175	0.0	\$1,591,175	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,042,312		\$1,042,312		\$1,233,152		\$1,233,152		\$1,233,152	
Cash Funds Exempt /	+ /- /-		+ /- /-		+ , , -		+ / / -		+ ,, -	
Reappropriated Funds	\$33,153		\$53,153		\$30,000		\$30,000		\$30,000	
Federal Funds	\$218,011		\$300,011		\$328,023		\$328,023		\$328,023	
B 08-1296, SB 09-197, HB 10-				1						
IB 08-1296. SB 09-197. HB 10-	1311 (Agency Supp	lemental Bi	II)							
Total Funds General Fund	\$211,722 \$0	0.0	\$195,699 \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	208,569		\$190,840		N/A		N/A		N/A	
Cash Funds Exempt /	200,000		ψ100,010		14/7		14/71		14/71	
Reappropriated Funds	\$3,153		(\$23,153)		\$0		\$0		N/A	
Federal Funds	\$0		\$28.012		N/A		N/A		N/A	
otal Appropriation		•	. ,					•		
Total Funds	\$1,505,198	0.0	\$1,591,175	0.0	\$1,591,175	0.0	\$1,591,175	0.0	\$1,591,175	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,250,881		\$1,233,152		\$1,233,152		\$1,233,152		\$1,233,152	
Cash Funds Exempt /			_							
Reappropriated Funds	\$36,306		\$30,000		\$30,000		\$30,000		\$30,000	
Federal Funds	\$218,011		\$328,023		\$328,023		\$328,023		\$328,023	

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

	FY 2008-09	1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	quest									
Total Funds	\$1,505,198	0.0	\$1,591,175	0.0	\$1,591,175	0.0	\$1,591,175	0.0	\$1,591,175	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,250,881		\$1,233,152		\$1,233,152		\$1,233,152		\$1,233,152	
Cash Funds Exempt /										
Reappropriated Funds	\$36,306		\$30,000		\$30,000		\$30,000		\$30,000	
Federal Funds	\$218,011		\$328,023		\$328,023		\$328,023		\$328,023	
-										
Expenditures	<b>#4.050.000</b>	0.01	<b>#4.500.047</b>	0.0	1 N1/A [	N1/A	N1/A	N 1 / A I	N1/A	N1/A
Total Funds	\$1,256,889	0.0	\$1,566,647	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$842,144		\$1,113,058		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$414,745		\$453,589		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$248,309	0.0	\$24,528	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$408,737		\$120,094		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$36,306		\$30,000		N/A		N/A		N/A	1
Federal Funds	(\$196,734)		(\$125,566)		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$4,480,960	65.6	\$5,139,919	65.6	\$4,203,563	60.9	\$4,203,563	60.9	\$4,203,563	60.
General Fund	\$162,269		\$762,343		\$751,834		\$751,834		\$751,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,277,670		\$2,338,985		\$2,341,613		\$2,341,613		\$2,341,613	
Cash Funds Exempt /	. , ,		. , ,		, , ,		. , ,		. , ,	
Reappropriated Funds	\$133,690		\$131,260		\$95,304		\$95,304		\$95,304	
Federal Funds	\$1,907,331		\$1,907,331		\$1,014,812		\$1,014,812		\$1,014,812	
3 08-1296, SB 09-197, HB 10-1						1			1	
Total Funds	\$0	0.0	\$25,925	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$3,390)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$36,143		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,666		\$0		\$0		N/A	
Federal Funds	\$0		(\$8,494)		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$4,480,960	65.6	\$5,165,844	65.6	\$4,203,563	60.9	\$4,203,563	60.9	\$4,203,563	60
General Fund	\$162,269		\$758,953	1010	\$751,834		\$751,834		\$751,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,277,670		\$2,375,128		\$2,341,613		\$2,341,613		\$2,341,613	
Cash Funds Exempt /	+ , , , -		, , , , , , ,		, , , , , , , , , ,		, /= /= -		, , , , , , , , ,	
Reappropriated Funds	\$133,690		\$132,926		\$95,304		\$95,304		\$95,304	
Federal Funds	\$1,907,331		\$1,898,837		\$1,014,812		\$1,014,812		\$1,014,812	
	. , ,		. , ,		. , ,	<u>.</u>	. , , ,		, , ,	
OTS Expenditures / Allocation										
Total Funds	\$263,870		\$154,967		N/A		\$270,490		N/A	
General Fund	\$20,261		\$86,169		N/A		\$68,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$243,609		\$68,798		N/A		\$202,490		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0	i i	N/A		\$0	i	N/A	

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

	FY 2008-09	ı		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
31 Supplemental #NP-1 (1% I	Personal Services R	eduction	1)								
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	(\$7,518)	0.0	N/A	١
General Fund	N/A			N/A		N/A		(\$7,518)		N/A	
General Fund Exempt	N/A			N/A		N/A		\$0		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
quest Year Base and Other A		-	on for		N1/A	T N/A I	N1/A	N1/A	N1/A	<b>#04.00</b>	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$31,305	
General Fund	N/A			N/A		N/A		N/A		(\$18,121)	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$57,597	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		(\$4,557)	
ederal Funds	N/A			N/A		N/A		N/A		(\$3,614)	
tal Coandina Authority / Day											
tal Spending Authority / Red Fotal Funds	\$4,744,830	65.6		\$5,320,811	65.6	\$4,203,563	60.9	\$4,466,535	60.9	\$4,234,868	6
General Fund	\$182,530	00.0		\$845,122	55.5	\$751,834	00.0	\$812,316	00.0	\$733,713	Ť
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,521,279			\$2,443,926		\$2,341,613		\$2,544,103		\$2,399,210	
Cash Funds Exempt /	<del></del>			<del></del>		<del>+=,= 11,= 10</del>		<del>+=,==,==</del>		<del>+-,,</del>	
Reappropriated Funds	\$133,690			\$132,926		\$95,304		\$95,304		\$90,747	
Federal Funds	\$1,907,331			\$1,898,837		\$1,014,812		\$1,014,812		\$1,011,198	
	, , , - , , - , - , - , - , - , - , - ,			* ,,		<u>, , , , , , , , , , , , , , , , , , , </u>		, , , , , , , , , , , , , , , , , , ,		<del>,</del> ,- ,	
penditures											
otal Funds	\$3,840,700	55.8		\$4,139,935	51.7	N/A	N/A	N/A	N/A	N/A	
General Fund	\$182,530	2.1		\$845,121		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$2,487,804	35.6		\$2,027,420		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$133,690	3.9		\$49,234		N/A		N/A		N/A	
teappropriated railes											

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$904,130	9.8	\$1,180,876	13.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$0)		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$33,475		\$416,506		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$83,692		N/A		N/A		N/A	
Federal Funds	\$870,656		\$680,677		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$2,699,244	0.0	\$3,225,252	0.0	\$3,378,797	0.0	\$3,378,797	0.0	\$3,378,797	0.0
General Fund	\$12,712		\$316,278		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,334,507		\$2,556,949		\$2,632,158		\$2,632,158		\$2,632,158	
Cash Funds Exempt /										
Reappropriated Funds	\$140,119		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$290,242		\$290,242		\$290,242	
B 08-1296, SB 09-197, HB 10-				N1/A	T N1/A I	N1/A	N1/A	NI/AT T	<b>N</b> 1/A	N1/
Total Funds	\$0	0.0	\$72,248	N/A	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$72,248		N/A		N/A		N/A	
Cash Funds Exempt /	00		Φ0		00		Φ0		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$2,699,244	0.0	\$3,297,500	0.0	\$3,378,797	0.0	\$3,378,797	0.0	\$3,378,797	0.0
General Fund	\$12,712		\$316,278		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,334,507		\$2,629,197		\$2,632,158		\$2,632,158		\$2,632,158	
Cash Funds Exempt /										
Reappropriated Funds	\$140,119		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$290,242		\$290,242		\$290,242	
		<u> </u>		•					,	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$269,119	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$269,119	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$2,699,244	0.0	\$3,297,500	0.0	\$3,378,797	0.0	\$3,378,797	0.0	\$3,647,916	0.0
General Fund	\$12,712		\$316,278		\$316,278		\$316,278		\$316,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,334,507		\$2,629,197		\$2,632,158		\$2,632,158		\$2,901,277	
Cash Funds Exempt /										
Reappropriated Funds	\$140,119		\$140,119		\$140,119		\$140,119		\$140,119	
Federal Funds	\$211,906		\$211,906		\$290,242		\$290,242		\$290,242	
Total Funds	\$2,656,313	0.0	\$3,570,996	0.0	N/A	N/A	N/A	N/A	N/A	N/
Expenditures										
General Fund	\$12,711		\$316,278		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,213,873		\$2,539,638		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$139,486		\$140,119		N/A		N/A		N/A	
Federal Funds	\$290,242		\$574,961		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$42,931	0.0	(\$273,496)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$120,634		\$89,559		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$633		\$0		N/A		N/A		N/A	
Federal Funds	(\$78,336)		(\$363,055)		N/A	1 1	N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	[	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4275 CD 00 250 LID 40	4070 Drien Veen Ann		/L and D:II)							
HB 08-1375, SB 09-259, HB 10- Total Funds	\$693,163	10.3	\$721,859	10.3	\$704,319	10.5	\$704,319	10.5	\$704,319	10.5
General Fund	\$0	10.0	\$0	10.0	\$0	10.0	\$0	10.0	\$0	10.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$502,857		\$531,553		\$522,520		\$522,520		\$522,520	
Cash Funds Exempt /	, ,				, ,		, ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,306		\$190,306		\$181,799		\$181,799		\$181,799	
B 08-1296, SB 09-197, HB 10- Total Funds	S0	0.0	(\$10,058)	N/A	N/A	N/A	N/A	N/A	N/A	l N
IB 09 1206 SB 00 107 HB 10	1211 (Agoney Supr	Jomontal I	D:III\							
General Fund	\$0	0.0	\$0	,	N/A	,, .	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,753)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$5,305)		N/A		N/A		N/A	<u> </u>
otal Appropriation	<b>****</b>	400	<b>A744 004</b>	40.0	A704040	40.5	<b>*</b> 704040	40.5	<b>\$704.040</b>	40
Total Funds	\$693,163	10.3	\$711,801	10.3	\$704,319	10.5	\$704,319	10.5	\$704,319	10.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$502,857		\$526,800		\$522,520		\$522,520		\$522,520	<del></del>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,306		\$185,001		\$181,799		\$181,799		\$181,799	<u> </u>

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u>&gt;</u>
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation									•	
Total Funds	\$81,000		\$29,512		N/A		\$77,490		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$81,000		\$29,512		N/A		\$77,490		N/A	
Cash Funds Exempt /	ФО.		<b>#</b> 0		N//A		0		N1/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	<del></del>
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$703)	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$703)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<b></b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		(\$1,853)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$1,150	1
		-		-		-				
Total Spending Authority / Requ	uest									
Total Funds	\$774,163	10.3	\$741,313	10.3	\$704,319	10.5	\$781,809	10.5	\$703,616	10.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$583,857		\$556,312		\$522,520		\$600,010		\$520,667	
Cash Funds Exempt /										 
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$190,306		\$185,001		\$181,799		\$181,799		\$182,949	

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

**\$0** 

\$4,197

	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
Expenditures										
Total Funds	\$648,161	9.0	\$658,963	9.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$462,051	6.4	\$512,240		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$186,109	2.6	\$146,723		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$126,002	1.3	\$82,350	1.1	l N/Al	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	1.0	\$0		N/A	IV/A	N/A	14/74	N/A	11//
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	\$121,806		\$44,072		N/A		N/A		N/A	

N/A

N/A

\$0

\$38,278

Reappropriated Funds

Federal Funds

N/A

N/A

N/A

N/A

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			,,							
IB 08-1375, SB 09-259, HB 10-1							1 000 000			
Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	0
General Fund	\$0		\$0		\$0		\$0		\$0	<b>—</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	l
otal Appropriation										
Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	•
General Fund	\$0		\$0		\$0		\$0		\$0	l
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	İ
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt /										ı
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	i
otal Spending Authority / Req	uest									
Total Funds	\$89,886	0.0	\$89,886	0.0	\$98,002	0.0	\$98,002	0.0	\$98,002	(
General Fund	\$0		\$0		\$0		\$0		\$0	Ī
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$60,483		\$60,483		\$60,483		\$60,483		\$60,483	
Cash Funds Exempt /			,						·	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$29,403		\$29,403		\$37,519		\$37,519		\$37,519	ı

# Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

**\$0** 

(\$8,116)

	FY 2008-09 Actuals	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Expenditures	Actuals	r I E	Actuals	FIE	Appropriated	FIE	Estimate	FIE	Request	ric.
Total Funds	\$97,818	0.0	\$80,170	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$60,299		\$60,483		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$37,519		\$19,687		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	(\$7,932)	0.0	\$9,716	0.0	l N/Al	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IV/A	N/A	IVA	N/A	IVA
General Fund Exempt Cash Funds	\$0 \$184		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<b>φ104</b>		\$0		IN/A		IN/A		IN/A	

N/A

N/A

\$0

\$9,716

Reappropriated Funds

Federal Funds

N/A

N/A

N/A

N/A

#### (3) Laboratory Services; Total all lines

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Community or Another sites / Dans										
Total Spending Authority / Red		04.0	£44.000.000	04.0	£40,470,000	70.7	£40.00E.004	70.7	£40.700.000	77.7
Total Funds	\$10,616,504	84.0	\$11,836,836	84.0	\$10,472,969	76.7	\$10,895,931	76.7	\$10,768,669	77.7
General Fund	\$195,242		\$1,161,400		\$1,068,112		\$1,128,594		\$1,049,991	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,427,796		\$7,592,827		\$7,287,039		\$7,649,519		\$7,607,881	
Cash Funds Exempt /										
Reappropriated Funds	\$310,115		\$303,045		\$265,423		\$265,423		\$260,866	
Federal Funds	\$2,683,351		\$2,779,564		\$1,852,395		\$1,852,395		\$1,849,931	
Expenditures										
Total Funds	\$9,133,868	72.2	\$10,499,920	66.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$195,242		\$1,161,399		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,700,159		\$6,699,751		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$273,176		\$189,353		N/A		N/A		N/A	
Federal Funds	\$1,965,290		\$2,449,417		N/A		N/A		N/A	
Under/(Over) Expenditures				1						
Total Funds	\$1,482,636	11.8	\$1,336,916	17.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$727,637		\$893,076		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$36,939		\$113,692		N/A		N/A		N/A	
Federal Funds	\$718,061		\$330,147		N/A		N/A		N/A	

(4) Air Pollution Control Division; (A) Administration, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
LID 00 4075 CD 00 050 LID 40	4070 D.: V A-		(I D:II)							
HB 08-1375, SB 09-259, HB 10- Total Funds		4.5	(Long Bill) \$385,113	4.5	\$375,788	4.5	\$375,788	4.5	\$375,788	4.5
	\$362,156	4.5		4.5	1	4.5		4.5		4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$271,747		\$294,704		\$287,314		\$287,314		\$287,314	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$90,409		\$88,474		\$88,474		\$88,474	
Total Funds General Fund	\$0 \$0	0.0	(\$11,477) \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
HB 08-1296, SB 09-197, HB 10-										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$9,095)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$2,382)		N/A		N/A		N/A	
Total Americania (Inc.)										
Total Appropriation Total Funds	\$2C2.4EC	4.5	¢272.626	4.5	\$27E 700	4.5	¢275 700	4.5	\$27E 700	4.5
General Fund	\$362,156	4.5	\$373,636	4.5	\$375,788	4.5	\$375,788 \$0	4.5	\$375,788	4.5
	\$0		\$0		\$0		7 -		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$271,747		\$285,609		\$287,314	-++	\$287,314		\$287,314	
Cash Funds Exempt /							**		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$88,027		\$88,474		\$88,474		\$88,474	

### (4) Air Pollution Control Division; (A) Administration, Personal Services

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$92,398		\$72,885		N/A		\$27,500		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$92,398		\$72,885		N/A		\$27,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$113	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$89)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$202	
Total Spending Authority / Req										
Total Funds	\$454,554	4.5	\$446,521	4.5	\$375,788	4.5	\$403,288	4.5	\$375,901	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$364,145		\$358,494		\$287,314		\$314,814		\$287,225	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$90,409		\$88,027		\$88,474		\$88,474		\$88,676	
Expenditures										
Total Funds	\$451,042	4.3	\$445,962	4.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$364,144		\$358,493		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds	·				N/A		N/A		N/A	
Federal Funds	\$86,898		\$87,469		N/A		N/A		N/A	

(4) Air Pollution Control Division; (A) Administration, Personal Services

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11		FY 2011-12	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,512	0.2	\$559	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$1		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,511		\$558		N/A		N/A		N/A	

(4) Air Pollution Control Division; (A) Administration, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-					T 4 T	1			T	
Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	
Total Appropriation										
Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	
Request Year Base and Other A				N./ (A.)		N1/0 [ [	N/A	N1/A I	I	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<b>.</b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	ļ
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Air Pollution Control Division; (A) Administration, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
Total Funds	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0	\$9,187	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,187		\$9,187		\$9,187		\$9,187		\$9,187	
Expenditures										
Total Funds	\$9,187	0.0	\$8,781	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,187		\$8,781		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$406	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$406		N/A		N/A		N/A	

(4) Air Pollution Control Division; (A) Administration, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4075 OD 00 050 LID 40	4070 D :		. (I D'II)							
IB 08-1375, SB 09-259, HB 10 Total Funds	\$2,624,743	0.0	\$2,574,743	0.0	\$2,865,296	0.0	\$2,865,296	0.0	\$2,865,296	0.
General Fund	\$2,024,743	0.0	\$2,574,743	0.0	\$2,865,296	0.0	\$2,805,290	0.0	\$2,865,296	- 0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	<del>                                     </del>
Cash Funds	\$2,313,464		\$2,213,464		\$2,459,761		\$2,459,761		\$2,459,761	<del></del>
Cash Funds Exempt /	Ψ2,515,404		ΨΖ,Ζ13,404		Ψ2,433,701		Ψ2,433,701		Ψ2,433,701	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$311,279		\$361,279		\$405,535		\$405,535		\$405,535	
1 cacrar i anac	ψ011,270	<u> </u>	ψ001,270	<u> </u>	Ψ-100,000		Ψ100,000		Ψ-100,000	
B 08-1296, SB 09-197, HB 10	-1311 (Agency Sup	olemental	Bill)							
Total Funds	(\$144,062)		\$290,553	N/A	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A	,	N/A	,	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(144,062)		\$246,297		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$44,256		N/A		N/A		N/A	
	•	l l	· · ·			1 1				
B-1341 (Modify Membership C	Oil & Gas Commission	on)								
Total Funds	\$17,355	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$17,355		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) Air Pollution Control Division; (A) Administration, Indirect Cost Assessment

	FY 2008-09	9	F	Y 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Ac	uals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation											
Total Funds	\$2,498,036	0.0	\$2	,865,296	0.0	\$2,865,296	0.0	\$2,865,296	0.0	\$2,865,296	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,186,757		\$2	,459,761		\$2,459,761		\$2,459,761		\$2,459,761	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$311,279			405,535		\$405,535		\$405,535		\$405,535	
Request Year Base and Other A	diustments (see Re	conciliat	ion for deta	ils)							
Total Funds	l N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
		-			-		•	_			
Total Spending Authority / Red			1 40		2.2	1 40.005.000		40.005.000		1 40 005 000	
Total Funds	\$2,498,036	0.0	\$2	,865,296	0.0	\$2,865,296	0.0	\$2,865,296	0.0	\$2,865,296	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		**	\$0		\$0		\$0		\$0	
Cash Funds	\$2,186,757		\$2	,459,761		\$2,459,761		\$2,459,761		\$2,459,761	
Cash Funds Exempt /	**			**							
Reappropriated Funds	\$0		<del></del>	\$0		\$0		\$0		\$0	
Federal Funds	\$311,279		,	405,535		\$405,535		\$405,535		\$405,535	
Expenditures											
Total Funds	\$2,062,755	0.0	\$2	,740,245	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$1,589,216		\$2	,380,794		N/A		N/A		N/A	
Cash Funds Exempt /	\$0			\$0							
Reappropriated Funds	\$0			Φ0	<u> </u>	N/A		N/A		N/A	
Federal Funds	\$473,538			359,451		N/A		N/A		N/A	

(4) Air Pollution Control Division; (A) Administration, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$435,281	0.0	\$125,051	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$597,541		\$78,967		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	(\$162,259)		\$46,084		N/A		N/A		N/A	

(4) Air Pollution Control Division; (B) Technical Services, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
D 00 4075 OD 00 050 UD 40 4	1070 Dii V		(I D:II)							
B 08-1375, SB 09-259, HB 10-1 Total Funds	\$2,747,272	35.1	\$2,835,032	35.1	\$2,723,614	34.1	\$2,723,614	34.1	\$2,723,614	34
General Fund	\$0	55.1	\$0	00.1	\$0	04.1	\$0	54.1	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$1,762,618		\$1,850,378		\$1,838,324		\$1,838,324		\$1,838,324	<u> </u>
Cash Funds Exempt /	+ , - ,		+ //-		+ ,===,=		+ //-		+ //-	T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$984,654		\$885,290		\$885,290		\$885,290	
3 10-1311 (Agency Supplemen Total Funds	ital Bill) \$0	0.0	(\$39,617)	0.0	\$0	0.0	\$0	0.0	N/A	_
B 10-1311 (Agency Supplemen	ital Bill)									
General Fund	\$0	0.0	(\$39,617) \$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$12,863)		\$0		\$0		N/A	
Cash Funds Exempt /	* -		(+ 1)		* -		* -		·	<b>†</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$26,754)		\$0		\$0		N/A	
							·			
tal Appropriation										
Total Funds	\$2,747,272	35.1	\$2,795,415	35.1	\$2,723,614	34.1	\$2,723,614	34.1	\$2,723,614	3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,762,618		\$1,837,515		\$1,838,324		\$1,838,324		\$1,838,324	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$957,900		\$885,290		\$885,290		\$885,290	

### (4) Air Pollution Control Division; (B) Technical Services, Personal Services

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$380,543		\$132,030		N/A		\$250,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$380,543		\$132,030		N/A		\$250,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	Adiustments (see Re	conciliati	on for details)							
Total Funds	I N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,883)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,576)	
Cash Funds Exempt /					,.		,		(+ 1,010)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$693	
Total Spending Authority / Re	quest									
Total Funds	\$3,127,815	35.1	\$2,927,445	35.1	\$2,723,614	34.1	\$2,973,614	34.1	\$2,719,731	34.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,143,161		\$1,969,545		\$1,838,324		\$2,088,324		\$1,833,748	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$984,654		\$957,900		\$885,290		\$885,290		\$885,983	
		•				•		•	-	
Expenditures	1 40.000				1 1		1			
Total Funds	\$3,053,441	30.7	\$2,798,445	29.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,143,160		\$1,969,544		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$910,281		\$828,901		N/A		N/A		N/A	

# (4) Air Pollution Control Division; (B) Technical Services, Personal Services

	FY 2008-09	9	FY 2009-1	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Under/(Over) Expenditures											
Total Funds	\$74,374	4.4	\$129,000	5.8	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$1		\$1		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$74,373		\$128,999		N/A		N/A		N/A		

(4) Air Pollution Control Division; (B) Technical Services, Operating Expenses

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 08-1375, SB 09-259, HB 10-</u>				1 1						
Total Funds	\$320,319	0.0	\$400,327	0.0	\$400,802	0.0	\$400,802	0.0	\$400,802	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$235,758		\$315,766		\$316,241		\$316,241		\$316,241	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$84,561		\$84,561		\$84,561		\$84,561		\$84,561	
otal Appropriation Total Funds	\$400.327	0.0	\$400 327	001	\$400.802	001	\$400 802	0.0	\$400.802	0
Total Funds	\$400,327	0.0	\$400,327	0.0	\$400,802	0.0	\$400.802	0.0	\$400.802	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$315,766		\$315,766		\$316,241		\$316,241		\$316,241	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$84,561		\$84,561		\$84,561		\$84.561		\$84,561	
Request Year Base and Other A		conciliat	·	<u> </u>	<b>40 1,00 1</b>		ΨΟ 1,001	ı	ψο 1,001	<u></u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /		1							**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Air Pollution Control Division; (B) Technical Services, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	nuest									
Total Funds	\$400,327	0.0	\$400,327	0.0	\$400,802	0.0	\$400,802	0.0	\$400,802	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$315,766		\$315,766		\$316,241		\$316,241		\$316,241	
Cash Funds Exempt /	·		·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$84,561		\$84,561		\$84,561		\$84,561		\$84,561	
Expenditures			<b>*</b>	1			T			
Total Funds	\$376,892	0.0	\$373,660	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$303,502		\$288,310		N/A		N/A		N/A	
Cash Funds Exempt /			•							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$73,390		\$85,350		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$23,435	0.0	\$26,667	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$12,264		\$27,456		N/A		N/A		N/A	
Cash Funds Exempt /										ì
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,171		(\$789)		N/A		N/A		N/A	

(4) Air Pollution Control Division; (B) Technical Services, Local Contracts

	FY 2008-09	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$650,551	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$556,304		\$636,121		\$636,121		\$636,121		\$636,121	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	
Total Funds	\$79,817	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
SB 08-055 (Increase Air Pollutar					-					
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$79,817		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	<b>Ç</b> 10,011		+-		7.		**		,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	* -		T -				* -	· ·	·	
Total Appropriation										
Total Funds	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$636,121		\$636,121		\$636,121		\$636,121		\$636,121	
Cash Funds Exempt /							,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	

(4) Air Pollution Control Division; (B) Technical Services, Local Contracts

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	<del>, '                                   </del>					1 1		1		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u>i</u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	I
Cash Funds	N/A		N/A		N/A		N/A		\$0	İ
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	I
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec								1		
Total Funds	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0	\$730,368	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$636,121		\$636,121		\$636,121		\$636,121		\$636,121	ļ
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$94,247		\$94,247		\$94,247		\$94,247		\$94,247	
Expenditures									1	
Total Funds	\$557,865	0.0	\$787,824	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$447,705		\$479,905		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$110,160		\$307,919		N/A		N/A		N/A	

(4) Air Pollution Control Division; (B) Technical Services, Local Contracts

	FY 2008-09	FY 2008-09		FY 2009-10		1	FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$172,503	0.0	(\$57,456)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$188,416		\$156,216		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$15,913)		(\$213,672)		N/A		N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Personal Services

	FY 2008-09	)	FY 2009-1	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-							T .	1		
Total Funds	\$2,312,484	29.2	\$2,420,457	30.2	\$2,503,028	32.1	\$2,503,028	32.1	\$2,503,028	32.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,115,510		\$2,223,483		\$2,342,731		\$2,342,731		\$2,342,731	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$196,974		\$196,974		\$160,297		\$160,297		\$160,297	
HB 08-1296, SB 09-197, HB 10- Total Funds	-1311 (Agency Supr (\$18,177)	olemental 0.0	Bill) (\$22,892)	N/A	N/A	N/A	N/A	N/A	N/A	N/
				N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$18,177)		(\$17,903)		N/A		N/A		N/A	
Cash Funds Exempt /	,		,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$4,989)		N/A		N/A		N/A	
	•		1 (.,,,,		•			l.	•	
SB 08-055 (Increase Air Polluta	int Fees)									
Total Funds	\$64,620	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$64,620		\$0		\$0		\$0		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-003 (Motor Vehicle Emiss	sions Program)									
Total Funds	\$0	0.0	\$87,845	1.5	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		87,845		0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$2,358,927	30.2	\$2,485,410	31.7	\$2,503,028	32.1	\$2,503,028	32.1	\$2,503,028	32.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,161,953		\$2,293,425		\$2,342,731		\$2,342,731		\$2,342,731	
Cash Funds Exempt /	. , ,		. , ,				. , ,		. , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$196,974		\$191,985		\$160,297		\$160,297		\$160,297	
POTS Expenditures / Allocation										
Total Funds	\$218,162		\$83,013		N/A		\$304,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$218,162		\$83,013		N/A		\$304,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,953)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,843)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$890	

(4) Air Pollution Control Division; (C) Mobile Sources, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	ruest									
Total Funds	\$2,577,089	30.2	\$2,568,423	31.7	\$2,503,028	32.1	\$2,807,028	32.1	\$2,501,075	32.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,380,115		\$2,376,438		\$2,342,731		\$2,646,731		\$2,339,888	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$196,974		\$191,985		\$160,297		\$160,297		\$161,187	
Expenditures										
Total Funds	\$2,544,988	27.5	\$2,502,077	28.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,380,114		\$2,376,437		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$164,874		\$125,640		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$32,101	2.7	\$66,346	2.9	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$0	2.3	N/A	IVA	N/A	14/7	N/A	14//
General Fund Exempt	\$0		\$0	+	N/A		N/A		N/A	<u> </u>
Cash Funds	\$1		\$1		N/A		N/A		N/A	
Cash Funds Exempt /	<b>.</b>		<b>†</b>		1471		147.		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$32,100		\$66,345		N/A		N/A		N/A	

# (4) Air Pollution Control Division; (C) Mobile Sources, Operating Expenses

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	)-1376 Prior Year An	propriation	n (Long Bill)							
Total Funds	\$334,827	0.0	\$335,327	0.0	\$368,392	0.0	\$368,392	0.0	\$368,392	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$316,577		\$317,077		\$350,142		\$350,142		\$350,142	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	
R 08-055 (Increase Air Polluta	ant Foos)									
B 08-055 (Increase Air Polluta										
Total Funds	\$3,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N.
General Fund	\$0		\$0		\$0		\$0		N/A	L
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	<u> </u>
Cash Funds	\$3,955		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-003 (Motor Vehicle Emis	ssions Program)									
Total Funds	\$0	0.0	\$9,267	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		9,267		0		\$0		N/A	
Cash Funds Exempt /	· ·		·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$338,782	0.0	\$344,594	0.0	\$368,392	0.0	\$368,392	0.0	\$368,392	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$320,532		\$326,344		\$350,142		\$350,142		\$350,142	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	
Request Year Base and Other A				1		1			(4	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$22,815)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$22,815)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re										
Total Funds	\$338,782	0.0	\$344,594	0.0	\$368,392	0.0	\$368,392	0.0	\$345,577	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$320,532		\$326,344		\$350,142		\$350,142		\$327,327	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$18,250		\$18,250		\$18,250		\$18,250		\$18,250	
Expenditures										
Total Funds	\$141,905	0.0	\$261,083	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$119,513		\$243,241		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$22,392		\$17,842		N/A		N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Operating Expenses

	FY 2008-09	FY 2008-09		FY 2009-10		<u> </u>	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$196,877	0.0	\$83,511	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$201,019		\$83,103		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$4,142)		\$408		N/A		N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance Program

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation (	(Long Bill)							
Total Funds	\$647,743	6.6	\$651,569	6.6	\$639,240	6.6	\$639,240	6.6	\$639,240	6.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$647,743		\$651,569		\$639,240		\$639,240		\$639,240	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 (\$15,174)		N/A N/A		N/A N/A		N/A N/A	
Cash Funds			T -							
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
otal Appropriation			·				•			
Total Funds	\$647,743	6.6	\$636,395	6.6	\$639,240	6.6	\$639,240	6.6	\$639,240	6
General Fund	\$0		\$0		\$0		\$0		\$0	L
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$647,743		\$636,395		\$639,240		\$639,240		\$639,240	<u> </u>
Cash Funds Exempt /							_			l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(4) Air Pollution Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance Program

Actuals   FTE	Actuals		FY 2010-11		FY 2010-11		FY 2011-12	2
Total Funds         \$26,830           General Fund         \$0           General Fund Exempt         \$0           Cash Funds         \$26,830           Cash Funds Exempt /         Reappropriated Funds           Federal Funds         \$0           Request Year Base and Other Adjustments (see Reconciliation of the property of th		FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund         \$0           General Fund Exempt         \$0           Cash Funds         \$26,830           Cash Funds Exempt /         Reappropriated Funds           Reappropriated Funds         \$0           Federal Funds         \$0           Request Year Base and Other Adjustments (see Reconciliation of the property o							•	
General Fund Exempt   \$0   Cash Funds   \$26,830   Cash Funds Exempt / Reappropriated Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Funds   \$0   Federal Fund   \$0   Federal Fund Exempt   \$0   Federal Funds   \$0   Federal F	\$73,189		N/A		\$77,000		N/A	
Cash Funds         \$26,830           Cash Funds Exempt /         Reappropriated Funds           Federal Funds         \$0           Request Year Base and Other Adjustments (see Reconciliation N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds         \$0           Federal Funds         \$0           Request Year Base and Other Adjustments (see Reconciliating Total Funds         N/A           General Funds         N/A           General Fund Exempt         N/A           Cash Funds         N/A           Cash Funds Exempt / Reappropriated Funds         N/A           Federal Funds         \$674,573         6.6           General Fund Exempt         \$0         6674,573           Cash Funds         \$674,573         6.6           General Funds         \$0         674,573           Cash Funds Exempt / Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures           Total Funds         \$674,572         6.6           General Fund         \$0	\$0		N/A		\$0		N/A	
Reappropriated Funds         \$0           Federal Funds         \$0           Request Year Base and Other Adjustments (see Reconciliating Total Funds         N/A           Total Funds         N/A           General Fund         N/A           Cash Funds Exempt         N/A           Cash Funds Exempt /         N/A           Reappropriated Funds         N/A           Federal Funds         N/A           Total Spending Authority / Request           Total Funds         \$674,573         6.6           General Fund         \$0         6           General Funds         \$674,573         6.6           Cash Funds         \$674,573         6.6           Federal Funds         \$0         6           Expenditures         \$0         6           Total Funds         \$674,572         6.6           General Fund         \$0         6	\$73,189		N/A		\$77,000		N/A	
Request Year Base and Other Adjustments (see Reconciliative Total Funds								
Request Year Base and Other Adjustments (see Reconciliation	\$0		N/A		\$0		N/A	
Total Funds         N/A         N/A           General Fund         N/A         N/A           General Fund Exempt         N/A         N/A           Cash Funds         N/A         N/A           Reappropriated Funds         N/A         N/A           Federal Funds         N/A         N/A           Total Spending Authority / Request         S674,573         6.6           General Funds         \$0         6674,573         6.6           General Fund Exempt         \$0         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         674,573         6.6         6.6         674,572         6.6         6.6         674,572         6.6	\$0		N/A		\$0		N/A	
Total Funds         N/A         N/A           General Fund         N/A         N/A           General Fund Exempt         N/A         N/A           Cash Funds         N/A         N/A           Reappropriated Funds         N/A         N/A           Federal Funds         N/A         N/A           Total Spending Authority / Request         S674,573         6.6           General Funds         \$0         Cash Funds           General Fund Exempt         \$0         Cash Funds Exempt / Reappropriated Funds         \$0           Federal Funds         \$0         Expenditures           Total Funds         \$674,572         6.6           General Fund         \$0         Cash Funds	on for details)							
General Fund Exempt   N/A   Cash Funds   N/A   Cash Funds   N/A   Cash Funds Exempt / Reappropriated Funds   N/A   Federal Funds   N/A        Total Spending Authority / Request   Total Funds   \$674,573   6.6   General Fund   \$0   General Fund Exempt   \$0   Cash Funds   \$674,573   Cash Funds Exempt / Reappropriated Funds   \$0   Federal Funds   \$0   Expenditures   Total Funds   \$674,572   6.6   General Fund   \$0   Cash Funds   \$0   Cash Fun	N/A	N/A	N/A	N/A	N/A	N/A	(\$825)	0.0
Cash Funds         N/A           Cash Funds Exempt /         Reappropriated Funds           Reappropriated Funds         N/A           Federal Funds         N/A           Total Spending Authority / Request           Total Funds         \$674,573         6.6           General Fund         \$0         60           General Fund Exempt         \$0         60           Cash Funds         \$674,573         60           Cash Funds Exempt /         \$0         80           Federal Funds         \$0         80           Expenditures         \$674,572         6.6           General Fund         \$0         80	N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds         N/A           Federal Funds         N/A           Total Spending Authority / Request           Total Funds         \$674,573         6.6           General Fund         \$0         60           General Fund Exempt         \$0         60           Cash Funds         \$674,573         60           Cash Funds Exempt / Reappropriated Funds         \$0         60           Federal Funds         \$0         60           Expenditures         \$0         6.6           General Funds         \$0         6.6           General Funds         \$0         6.6	N/A		N/A		N/A		\$0	
Reappropriated Funds         N/A           Federal Funds         N/A           Total Spending Authority / Request           Total Funds         \$674,573         6.6           General Fund         \$0         60           General Fund Exempt         \$0         674,573           Cash Funds         \$0         674,573           Cash Funds Exempt / Reappropriated Funds         \$0         60           Federal Funds         \$0         60           Expenditures         \$674,572         6.6           General Fund         \$0         60	N/A		N/A		N/A		(\$825)	
Total Spending Authority / Request								
Total Spending Authority / Request  Total Funds \$674,573 6.6  General Fund \$0  General Fund Exempt \$0  Cash Funds \$674,573 Cash Funds Exempt / Reappropriated Funds \$0  Federal Funds \$0  Expenditures  Total Funds \$674,572 6.6  General Fund \$0	N/A		N/A		N/A		\$0	
Total Funds         \$674,573         6.6           General Fund         \$0         6           General Fund Exempt         \$0         6           Cash Funds         \$674,573         6           Cash Funds Exempt / Reappropriated Funds         \$0         6           Federal Funds         \$0         6           Expenditures         \$674,572         6.6           General Fund         \$0         6	N/A		N/A		N/A		\$0	
General Fund         \$0           General Fund Exempt         \$0           Cash Funds         \$674,573           Cash Funds Exempt / Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures         Total Funds         \$674,572         6.6           General Fund         \$0         \$0								
General Fund Exempt         \$0           Cash Funds         \$674,573           Cash Funds Exempt / Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures         Total Funds         \$674,572         6.6           General Fund         \$0	\$709,584	6.6	\$639,240	6.6	\$716,240	6.6	\$638,415	6.6
Cash Funds         \$674,573           Cash Funds Exempt /         \$0           Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures           Total Funds         \$674,572         6.6           General Fund         \$0	\$0		\$0		\$0		\$0	
Cash Funds         \$674,573           Cash Funds Exempt /         \$0           Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures           Total Funds         \$674,572         6.6           General Fund         \$0	\$0		\$0		\$0		\$0	
Reappropriated Funds         \$0           Federal Funds         \$0           Expenditures         Total Funds         \$674,572         6.6           General Fund         \$0         \$0	\$709,584		\$639,240		\$716,240		\$638,415	
Federal Funds         \$0           Expenditures         Total Funds         \$674,572         6.6           General Fund         \$0         \$0								
Expenditures Total Funds \$674,572 6.6 General Fund \$0	\$0		\$0		\$0		\$0	
Total Funds         \$674,572         6.6           General Fund         \$0	\$0		\$0		\$0		\$0	
Total Funds         \$674,572         6.6           General Fund         \$0								
General Fund \$0	\$709,583	6.4	N/A	N/A	N/A	N/A	N/A	N/A
	\$0	0.4	N/A	IN//A	N/A	IN//A	N/A	IN//
IGENERAL FUND EXEMPT	\$0		N/A		N/A		N/A	
General Fund Exempt \$0  Cash Funds \$674,572	\$709,583		N/A		N/A		N/A	
Cash Funds Exempt /	ψ100,000		IN/A		19/73		11/71	
Reappropriated Funds \$0	\$0		N/A		N/A		N/A	
Federal Funds \$0	\$0		N/A	<del>-    </del>	N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Diesel Inspection/Maintenance Program

	FY 2008-	9	FY 2009-10	)	FY 2010-1		FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	 Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$1	0.0	\$1	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$1		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Mechanic Certification Program

	FY 2008-09	)	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-1:	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$7,000	0.0	\$7,000		\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000	)	\$7,000		\$7,000		\$7,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation	\$7,000 l	0.0 [	\$7,000	1 001	\$7,000	0011	\$7,000 T	0.01	\$7,000	0.
Total Funds	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000	)	\$7,000		\$7,000		\$7,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	djustments (see Re	concilia	ion for details)							
Total Funds	N/A	N/A	N/A	A\N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	A	N/A		N/A		\$0	
General Fund Exempt	N/A		N/A	A	N/A		N/A		\$0	
Cash Funds	N/A		N/A	4	N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	A	N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	t

(4) Air Pollution Control Division; (C) Mobile Sources, Mechanic Certification Program

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
Total Funds	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$5,180	0.0	\$2,832	0.0	N/A	N/A	N/A	N/A	N/A	N
Expenditures										
General Fund	\$0	0.0	\$0	0.0	N/A	. 4// (	N/A	14//	N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,180		\$2,832		N/A		N/A		N/A	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , ,		+ 1				·			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$1,820	0.0	\$4,168	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,820		\$4,168		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Air Pollution Control Division; (C) Mobile Sources, Local Grants

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
ID 00 4275 CD 00 250 LID 40	1276 Drier Veer An		(Lang Dill)							
HB 08-1375, SB 09-259, HB 10- Total Funds	\$45,299	0.0	(Long Bill) \$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Ĕ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,299		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt /	+ -,		+ -,		, , , , ,		<del>, , , , , , , , , , , , , , , , , , , </del>		+ -,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,299		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec										
Total Funds	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	0.0	\$45,299	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,299		\$45,299		\$45,299		\$45,299		\$45,299	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (4) Air Pollution Control Division; (C) Mobile Sources, Local Grants

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-11	]	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
expenditures										
Total Funds	\$97,669	0.0	\$350,800	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$97,669		\$350,800		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures** 

Total Funds	(\$52,370)	0.0	(\$305,501)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$52,370)		(\$305,501)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

FY 2009-10 \$305,752 was expended in cash exempt from a private grant or donation.

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10										
Total Funds	\$6,216,941	83.2	\$6,612,992	87.2	\$6,126,493	81.8	\$6,126,493	81.8	\$6,126,493	81.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,854,360		\$5,250,411		\$4,939,170		\$4,939,170		\$4,939,170	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,362,581		\$1,362,581		\$1,187,323		\$1,187,323		\$1,187,323	
HB 08-1296, SB 09-197, HB 10										
Total Funds	\$71,375	0.3	(\$89,413)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.5	\$0	0.0	N/A	IN/A	N/A	IN//A	N/A	11//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$71,375		(\$53,815)		N/A		N/A		N/A	
Cash Funds Exempt /	<b>4</b> 11,010		(+00,010)							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		(\$35,598)		N/A		N/A		N/A	
	***	<u> </u>	(+00,000)	<u>l</u>				<u> </u>		
HB 09-1199 (Healthy Forest, Vi	ibrant Communities)									
Total Funds	\$0	0.0	\$39,549	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$39,549		N/A		N/A		N/A	
Cash Funds Exempt /			. ,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-055 (Increase Air Pollutar	nt Fees)									
Total Funds	\$315,237	4.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$315,237		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Y 2010-11 Realignment Adjusti	ment									
Total Funds	\$0	0.0	(\$170,716)	(2.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$170,716)		\$0		\$0		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$6,603,553	87.5	\$6,392,412	85.2	\$6,126,493	81.8	\$6,126,493	81.8	\$6,126,493	81.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,240,972		\$5,065,429		\$4,939,170		\$4,939,170		\$4,939,170	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,362,581		\$1,326,983		\$1,187,323		\$1,187,323		\$1,187,323	
OTS Expenditures / Allocation										
Total Funds	\$841,577		\$804,626		N/A		\$870,775		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$841,577		\$804,626		N/A		\$870,775		N/A	
Cash Funds Exempt /	<b>4</b> 2.1., <b>0.1</b>		, , , , , , , , , , , , , , , , , , ,		1477		+,		,	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other	Adjustments (see R	econciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,612	0.0
General Fund	N/A	١	N/A		N/A		N/A		\$0	ĺ
General Fund Exempt	N/A	\	N/A		N/A		N/A		\$0	ĺ
Cash Funds	N/A	١	N/A		N/A		N/A		(\$3,733)	ĺ
Cash Funds Exempt /										i
Reappropriated Funds	N/A	\	N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		\$5.345	i

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	ruest									
Total Funds	\$7,445,130	87.5	\$7,197,038	85.2	\$6,126,493	81.8	\$6,997,268	81.8	\$6,128,105	81.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,082,549		\$5,870,055		\$4,939,170		\$5,809,945		\$4,935,437	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,362,581		\$1,326,983		\$1,187,323		\$1,187,323		\$1,192,668	
Expenditures	47.000.504	00.0	00.004.074	75.0		N/01 I	N/A I	21/21	<b>N1/A</b>	<b></b>
Total Funds	\$7,303,581	80.8	\$6,891,271	75.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,079,630		\$5,869,709		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,223,951		\$1,021,562	0.0	N/A	1 1	N/A		N/A	
Under/(Over) Expenditures Total Funds		6.7		0.4	. N/Al	N/A	N/A	N/A	N/A	N//
	\$141,549	6.7	\$305,767	9.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Everent	\$0		\$0		N/A		N/A		N/A	<del></del>
General Fund Exempt Cash Funds	\$0		\$0 \$246		N/A N/A		N/A		N/A	-
	\$2,919		\$346		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$138,630		\$305,421		N/A		N/A		N/A	

(4) Air Pollution Control Division; (D) Stationary Sources, Operating Expenses

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4075 OD 00 050 LID 40	1070 D.: V A		- (I D:II)							
IB 08-1375, SB 09-259, HB 10 Total Funds		0.0	\$409,054	0.0	\$389,477	0.0	\$389,477	0.0	\$389,477	0.
General Fund	\$374,321 \$0	0.0	\$409,054	0.0	\$309,477	0.0	\$309,477 \$0	0.0	\$309,477	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	_
Cash Funds	\$372,991		\$407,724		\$388,147		\$388,147		\$388,147	_
Cash Funds Exempt /	φ372,991		φ <del>4</del> 07,724		φ300,147		φ300,14 <i>1</i>		φ300,147	<del></del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$1,330		\$1,330		\$1,330		\$1,330		\$1,330	-
rederal runds	\$1,330		\$1,330		\$1,330		φ1,33U		<b>Φ1,330</b>	Щ.
D 07 174 UD 09 1206 CD 00	107 (Aganay Cuppl	omontal B	:11\							
B 07-174, HB 08-1296, SB 09 Total Funds			N/A	N/A	N/A	N/A	N/A	N/A	N/A	<u> </u>
General Fund	\$5,466 \$0	0.0	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	H
	\$0		N/A N/A		N/A N/A				N/A N/A	<u> </u>
General Fund Exempt  Cash Funds	\$5,466		N/A N/A		N/A N/A		N/A N/A		N/A N/A	$\vdash$
	\$5,400		IN/A		IN/A		IN/A		IN/A	<u> </u>
Cash Funds Exempt /	<b>.</b>		NI/A		NI/A		N1/A		N1/A	l
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		N/A		N/A		N/A		N/A	Щ
V 0040 44 Daaliaaaa 4 A li										
Y 2010-11 Realignment Adjus Total Funds	\$0	0.0	(\$19,577)	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0	0.0	\$0	0.0	N/A	14// (	N/A	14/71	N/A	一
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds	\$0		(\$19,577)		N/A		N/A		N/A	<del>                                     </del>
Cash Funds Exempt /	Φυ	-	(φ18,577)		IN/A		IV/A		IN/A	<del>                                     </del>
Reappropriated Funds	\$0		\$0		Φ0		0.0		N/A	l
	\$0		\$0		\$0		\$0 N/A			<del></del>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Air Pollution Control Division; (D) Stationary Sources, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-055 (Increase Air Pollutan	it Fees)									
Total Funds	\$29,976	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$29,976		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1199 (Healthy Forest, Vib	rant Communities)									
Total Funds	\$0	0.0	\$3,952	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$3,952		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$409,763	0.0	\$393,429	0.0	\$389,477	0.0	\$389,477	0.0	\$389,477	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$408,433		\$392,099		\$388,147		\$388,147		\$388,147	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,330		\$1,330		\$1,330		\$1,330		\$1,330	
Total Spending Authority / Reg	uiest									
Total Funds	\$409,763	0.0	\$393,429	0.0	\$389,477	0.0	\$389,477	0.0	\$389,477	0.0
General Fund	\$0	0.0	\$0	V.0	\$0		\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$408,433		\$392,099		\$388,147		\$388,147		\$388,147	
Cash Funds Exempt /	Ţ 122, 1 <b>00</b>		<del>, , , , , , , , , , , , , , , , , , , </del>		, , , , , , , , , , , , , , , , , , ,		<del>+,</del>		, , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,330		\$1,330		\$1,330		\$1,330		\$1,330	

(4) Air Pollution Control Division; (D) Stationary Sources, Operating Expenses

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$404,140	0.0	\$344,151	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$401,412		\$340,454		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,728		\$3,697		N/A		N/A		N/A	
Under//Over) Expenditures										
Under/(Over) Expenditures Total Funds	\$5,623	0.0	\$49,278	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,021		\$51,645		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$1.398)		(\$2.367)		N/A		N/A		N/A	

(4) Air Pollution Control Division; (D) Stationary Sources, Local Contracts

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-										
Total Funds	\$685,257	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$570,177		\$722,067		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ÎI.
Federal Funds	\$115,080		\$115,080		\$115,080		\$115,080		\$115,080	
SB 08-055 (Increase Air Pollutar	nt Fees)									
Total Funds	\$151,890	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	14//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$151,890		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ı,
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•		•						
Total Appropriation			A00= 44=			0011	**************************************	2.2		
Total Funds	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$722,067		\$722,067		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$115,080		\$115,080		\$115,080		\$115,080		\$115,080	

(4) Air Pollution Control Division; (D) Stationary Sources, Local Contracts

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	uest								•	
Total Funds	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0	\$837,147	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$722,067		\$722,067		\$722,067		\$722,067		\$722,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$115,080		\$115,080		\$115,080		\$115,080		\$115,080	
Expenditures	1	-			1				11	
Total Funds	\$764,140	0.0	\$870,318	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$662,523		\$702,124		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$101,617		\$168,194		N/A		N/A		N/A	
Under/(Over) Expenditures	1				1				1 1	
Total Funds	\$73,007	0.0	(\$33,171)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$59,544		\$19,943		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$13,463		(\$53,114)		N/A		N/A		N/A	

(4) Air Pollution Control Division; (D) Stationary Sources, Preservation of the Ozone Layer

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$219,827	2.0	\$231,305	2.0	\$228,828	2.0	\$228,828	2.0	\$228,828	2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$219,827		\$231,305		\$228,828		\$228,828		\$228,828	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0	1 1	\$0		N/A		N/A		N/A	
B 08-1296, SB 09-197, HB 10- Total Funds	1311 (Agency Supp \$0	0.0	(\$3,049)	N/A	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0				N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,049)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$219,827	2.0	\$228,256	2.0	\$228,828	2.0	\$228,828	2.0	\$228,828	2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$219,827		\$228,256		\$228,828		\$228,828		\$228,828	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Air Pollution Control Division; (D) Stationary Sources, Preservation of the Ozone Layer

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$19,166		\$39,075		N/A		\$27,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$19,166		\$39,075		N/A		\$27,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	Adjustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,762)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,762)	
Cash Funds Exempt /							,		(+ : , : = )	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-		-	<u> </u>					
Total Spending Authority / Re Total Funds	quest \$238,993	2.0	\$267,331	2.0	\$228,828	2.0	\$255,828	2.0	\$227,066	2.0
General Fund	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$238,993		\$267,331		\$228,828		\$255,828		\$227,066	
Cash Funds Exempt /	Ψ230,333		Ψ201,331		ΨΖΖΟ,ΟΖΟ		Ψ233,020		ΨΖΖ1,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , ,		1 77		4.		ų.	
Expenditures										
Total Funds	\$232,321	2.0	\$262,064	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$232,321	2.0	\$262,064		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Air Pollution Control Division; (D) Stationary Sources, Preservation of the Ozone Layer

	FY 2008-09	9	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$6,672	0.0	\$5,267	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,672		\$5,267		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Air Pollution Control Division; Total all lines

	FY 2008-0	09	FY 2009-	10	FY 2010-1	11	FY 2010-1	11	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reg	wet									
Total Funds	\$19,794,063	165.9	\$19,748,989	165.1	\$18,249,959	161.1	\$19,806,234	161.1	\$18,220,446	161.1
General Fund	\$19,794,003	103.9	\$19,740,989	103.1	\$10,249,939	101.1	\$19,800,234	101.1	\$18,220,440	101.1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,525,511		\$16,455,904		\$15,200,385		\$16,756,660		\$15,163,742	
Cash Funds Exempt /	ψ10,323,311		ψ10, <del>1</del> 33,304		ψ13,200,303		ψ10,730,000		Ψ13,103,742	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,268,552		\$3,293,085		\$3,049,574		\$3,049,574		\$3,056,704	
	<b>\$0,200,002</b>		<del>\$0,200,000</del>		<b>\$5,0.10,01.1</b>		<b>40,0.0,0.</b>	ı	<del>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</del>	
Expenditures										
Total Funds	\$18,724,825	151.9	\$19,349,096	146.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,500,661		\$16,334,290		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,224,164		\$3,014,806		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,069,238	14.0	\$399,893	18.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,024,850		\$121,614		N/A		N/A		N/A	
Cash Funds Exempt /									1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$44,388		\$278,279		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriatio	n (Lona Bill)							
Total Funds	\$902,689	13.8	\$938,029	13.8	\$1,145,790	17.7	\$1,145,790	17.7	\$1,145,790	17.7
General Fund	\$506,837		\$530,699		\$568,455		\$568,455		\$568,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$183,346		\$194,824		\$190,364		\$190,364		\$190,364	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$212,506		\$212,506		\$386,971		\$386,971		\$386,971	
						-				
H <u>B 08-1296, SB 09-197, HB 10-</u>	1311 (Agency Supp	emental								
Total Funds	\$0	0.0	(\$25,914	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$15,069	)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$5,489	)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$5,356	)	N/A		N/A		N/A	
Fotal Appropriation										
Total Funds	\$902,689	13.8	\$912,115		\$1,145,790	17.7	\$1,145,790	17.7	\$1,145,790	17.7
General Fund	\$506,837		\$515,630		\$568,455		\$568,455		\$568,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$183,346		\$189,335		\$190,364		\$190,364		\$190,364	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$212,506		\$207,150		\$386,971		\$386,971		\$386,971	
POTS Expenditures / Allocation							-			
Total Funds	\$107,073		\$96,078		N/A		\$95,078		N/A	
General Fund	\$76,773		\$65,082		N/A		\$64,082		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$30,300		\$30,996		N/A		\$30,996		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	T	\$0		N/A		\$0		N/A	

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

	FY 2008-09	9	FY 2009-1	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% P			· -		1		(\$=)		1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,685)	0.0	N/A	N/
General Fund	N/A		N/A		N/A		(\$5,685)		N/A	L
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		N/A		N/A		N/A		N/A		
Request Year Base and Other Ad	diustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,678)	0.
General Fund	N/A		N/A		N/A		N/A		(\$10,233)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,448)	
otal Spending Authority / Req										
Total Funds	\$1,009,762	13.8	\$1,008,193	13.8	\$1,145,790	17.7	\$1,235,183	17.7	\$1,134,112	17.
General Fund	\$583,610		\$580,712		\$568,455		\$626,852		\$558,222	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$213,646		\$220,331		\$190,364		\$221,360		\$190,367	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$212,506		\$207,150		\$386,971		\$386,971		\$385,523	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures									•	
Total Funds	\$1,047,422	13.2	\$967,010	11.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$583,610	7.5	\$580,712		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$213,646	2.6	\$220,331		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$250,166	3.1	\$165,967		N/A		N/A		N/A	

maon (O vor) Exponentarios										
Total Funds	(\$37,660)	0.6	\$41,183	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$37,660)		\$41,183		N/A		N/A		N/A	

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

	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
HB 08-1375, SB 09-259, HB 10-1										
Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$30,063	
Total Appropriation										
Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$30,063	
									-	
Request Year Base and Other Ad	djustments (see Re	conciliat	ion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re										
Total Funds	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0	\$52,356	0.0
General Fund	\$18,834		\$18,834		\$18,834		\$18,834		\$18,834	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	,
Cash Funds	\$3,459		\$3,459		\$3,459		\$3,459		\$3,459	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$30,063		\$30,063		\$30,063		\$30,063		\$30,063	
Expenditures Total Funds	\$47,831	0.0	\$25,480	0.0	N/A	N/A	N/A	N/A	N/A	N/A
						1		1	1	
General Fund		0.0				IN/A		IN/A		IN/ <i>F</i>
	\$18,834		\$18,834		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,459		\$3,459		N/A		N/A		N/A	
Cash Funds Exempt /	•									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,538		\$3,187		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,525	0.0	\$26,876	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	İ	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	İ	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,525		\$26,876		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							
Total Funds	\$1,844,340	0.0	\$1,900,340	0.0	\$1,958,088	0.0	\$1,958,088	0.0	\$1,958,088	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$994,180		\$1,000,180		\$906,888		\$906,888		\$906,888	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	Ţi.
Federal Funds	\$850,160		\$900,160		\$1,051,200		\$1,051,200		\$1,051,200	
HB 08-1296, SB 09-197, HB 10-	<del>,                                    </del>			001	I NI/AI	NI/A I	NI/A	NI/A	N/A I	NI/
Total Funds	(\$116,804)	0.0	(\$93,292)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	,, .	N/A	14,71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$14,180)		(\$93,292)		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(102,624)		\$0		N/A		N/A		N/A	
		•								
Total Appropriation										
Total Funds	\$1,727,536	0.0	\$1,807,048	0.0	\$1,958,088	0.0	\$1,958,088	0.0	\$1,958,088	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$980,000		\$906,888		\$906,888		\$906,888		\$906,888	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$747,536		\$900,160		\$1,051,200		\$1,051,200		\$1,051,200	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Coording Authority / Do										
Total Spending Authority / Re Total Funds	quest \$1,727,536	0.0	\$1,807,048	0.0	\$1,958,088	0.0	\$1,958,088	0.0	\$1,958,088	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$980,000		\$906,888		\$906,888		\$906,888		\$906,888	
Cash Funds Exempt /	4000,000		7000,000		<del>-</del>		7000,000		<del>\tag{\text{constant}} \text{constant}</del>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$747,536		\$900,160		\$1,051,200		\$1,051,200		\$1,051,200	
Expenditures										
Total Funds	\$2,041,517	0.0	\$2,166,272	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$672,027		\$897,028		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,369,490		\$1,269,244		N/A		N/A		N/A	
Under/(Over) Expenditures	1 (************************************		(40.00.00		1		1		1	
Total Funds	(\$313,981)	0.0	(\$359,224)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$307,973		\$9,860		N/A		N/A		N/A	
Cash Funds Exempt /	] _ ]						1			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$621,954)		(\$369,084)		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-							-			
Total Funds	\$6,471,571	84.1	\$6,267,723	84.1	\$6,331,731	80.0	\$6,331,731	80.0	\$6,331,731	80.0
General Fund	\$498,477		\$544,649		\$540,981		\$540,981		\$540,981	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,414,177		\$3,164,865		\$3,381,954		\$3,381,954		\$3,381,954	
Cash Funds Exempt /										
Reappropriated Funds	\$38,957		\$38,249		\$38,957		\$38,957		\$38,957	ì
Federal Funds	\$2,519,960		\$2,519,960		\$2,369,839		\$2,369,839		\$2,369,839	
HB 08-1296, SB 09-197, HB 10-	1311 (Agency Sup	olemental	Bill)							
Total Funds	(\$125,602)	0.0	(\$98,328)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(14,222)		(6,780)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(111,380)		(23,368)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$708		\$0		\$0		N/A	ì
Federal Funds	\$0		(\$68,888)		N/A		N/A		N/A	
FY 2010-11 Realignment Adjustr	ment									
Total Funds	\$0	0.0	(\$302,964)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$302,964)		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1330 (DPHE Fees Feedir	ng Operations Disch	argers)							·	
Total Funds	\$0	0.0	\$39,853	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$39,853		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$6,345,969	84.1	\$6,209,248	84.1	\$6,331,731	80.0	\$6,331,731	80.0	\$6,331,731	80.0
General Fund	\$484,255		\$537,869		\$540,981		\$540,981		\$540,981	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,302,797		\$3,181,350		\$3,381,954		\$3,381,954		\$3,381,954	
Cash Funds Exempt /					. , ,		. , ,		. , ,	
Reappropriated Funds	\$38,957		\$38,957		\$38,957		\$38,957		\$38,957	
Federal Funds	\$2,519,960		\$2,451,072		\$2,369,839		\$2,369,839		\$2,369,839	
OTS Expenditures / Allocation					_					
Total Funds	\$613,439		\$403,264		N/A		\$400,781		N/A	
General Fund	\$238,587		\$80,614		N/A		\$82,633		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$374,852		\$322,650		N/A		\$318,148		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
331 Supplemental #NP-1 (1% I										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,410)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$5,410)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A						1 1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,950)	
General Fund	N/A		N/A		N/A		N/A		(\$10,054)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,645)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$702)	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,549)	
Total Funds	\$6,959,408	84.1	\$6,612,512	84.1	\$6,331,731	80.0	\$6,727,102	80.0	\$6,316,781	80.
Total Spending Authority / Red	<del>-</del>	244	40.040.540		1 40 004 704 1		A0 =0= 400 l		<b>***</b> • • • • • • • • • • • • • • • • • •	
General Fund	\$722,842	•	\$618,483	· · · · ·	\$540,981	00.0	\$618,204	00.0	\$530,927	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,677,649		\$3,504,000		\$3,381,954		\$3,700,102		\$3,379,309	
Cash Funds Exempt /	, , , , , ,		+ = , = = , = = =		7 = 7 = 2		, , , , ,		, -,,,,,	
Reappropriated Funds	\$38,957		\$38,957		\$38,957		\$38,957		\$38,255	
Federal Funds	\$2,519,960		\$2,451,072		\$2,369,839		\$2,369,839		\$2,368,290	
Expenditures										
Total Funds	\$7,467,851	78.9	\$6,870,429	75.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$722,842		\$618,483		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,677,648		\$3,495,080		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$41,767		\$38,957		N/A		N/A		N/A	
Federal Funds	\$3,025,594		\$2,717,909		N/A		N/A		N/A	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11	l	FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Under/(Over) Expenditures											
Total Funds	(\$508,443)	5.2	(\$257,917)	8.2	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$1		\$8,920		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	(\$2,810)		\$0		N/A		N/A		N/A		
Federal Funds	(\$505,634)		(\$266,837)		N/A		N/A		N/A		

<sup>\*</sup>FY 2008-09 and FY 2009-10 data is is for both Watershed Assessment and Permitting and Compliance which were realigned in FY 2010-11

(5) Water Quality Control Division; (B) Clean Water Program, Operating Expenses

	FY 2008-09	)		FY 2009-10	)	FY 2010-11	1	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	А	ctuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-			on (Long I								
Total Funds	\$909,634	0.0		\$909,634	0.0	\$796,985	0.0	\$796,985	0.0	\$796,985	0.0
General Fund	\$603,913			\$603,913		\$503,913		\$503,913		\$503,913	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$125,996			\$125,996		\$113,347		\$113,347		\$113,347	
Cash Funds Exempt /											
Reappropriated Funds	\$1,675			\$1,675		\$1,675		\$1,675		\$1,675	l '
Federal Funds	\$178,050			\$178,050		\$178,050		\$178,050		\$178,050	'
•											
SB 07-174, HB 08-1296, SB 09-1	197 (Agency Suppl	emental	Bill)								
Total Funds	(\$46,186)	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(46,186)			0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	1
Federal Funds	\$0			\$0		N/A		N/A		N/A	
-			•								
FY 2010-11 Realignment Adjustr	ment										
Total Funds	\$0	0.0		(\$112,649)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			(\$100,000)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$12,649)		N/A		N/A		N/A	
Cash Funds Exempt /				/							
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	i
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Water Quality Control Division; (B) Clean Water Program, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$863,448	0.0	\$809,634	0.0	\$796,985	0.0	\$796,985	0.0	\$796,985	0.0
General Fund	\$557,727		\$503,913		\$503,913		\$503,913		\$503,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$125,996		\$125,996		\$113,347		\$113,347		\$113,347	
Cash Funds Exempt /										
Reappropriated Funds	\$1,675		\$1,675		\$1,675		\$1,675		\$1,675	
Federal Funds	\$178,050		\$178,050		\$178,050		\$178,050		\$178,050	
Total Funds	\$863,448	0.0	\$809,634	0.0	\$796,985	0.0	\$796,985	0.0	\$796,985	0.0
otal Spending Authority / Re							•			
General Fund	\$557,727	0.0	\$503,913	0.0	\$503,913	0.0	\$503,913	0.0	\$503,913	0.0
General Fund Exempt	\$0	-	\$0		\$0	-	\$0		\$0	
Cash Funds	\$125,996		\$125,996		\$113,347		\$113,347		\$113,347	
Cash Funds Exempt /	<b>\$120,000</b>		ψ120,000		ψ1.1 <b>0,0</b> 11		ψ110,011		<b>\$110,011</b>	
Reappropriated Funds	\$1,675		\$1,675		\$1,675		\$1,675		\$1,675	
Federal Funds	\$178,050		\$178,050		\$178,050		\$178,050		\$178,050	
	<b>,</b> , , , , , , , , , , , , , , , , , ,	<u> </u>	, ,,,,,,,,		, , , , , , , , , , , , , , , , , , ,		¥,	<b>I</b>	<b>¥</b> 11 2,000	
xpenditures Total Funds	¢4 040 704	0.0	¢4 407 7F4	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
General Fund	\$1,010,784	0.0	\$1,107,751	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$557,727		\$503,913		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$125,996		\$113,347		N/A		N/A		N/A	
Cash Funds Exempt /	04.075		<b>#</b> 4 075				A1/A		A 1 / A	
Reappropriated Funds	\$1,675		\$1,675		N/A		N/A		N/A	
Federal Funds	\$325,386		\$488,816		N/A		N/A		N/A	

(5) Water Quality Control Division; (B) Clean Water Program, Operating Expenses

	FY 2008-09	FY 2008-09		0	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$147,336)	0.0	(\$298,117)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$12,649		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$147,336)		(\$310,766)		N/A		N/A		N/A	

<sup>\*</sup>FY 2008-09 and FY 2009-10 data is is for both Watershed Assessment and Permitting and Compliance which were realigned in FY 2010-11

(5) Water Quality Control Division; (B) Clean Water Program, Local Grants and Contracts

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							
Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	
Total Appropriation										
Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	ļ
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(5) Water Quality Control Division; (B) Clean Water Program, Local Grants and Contracts

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
Total Funds	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0	\$2,136,456	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456		\$2,136,456	
Expenditures	-									
Total Funds	\$1,755,721	0.0	\$2,164,196	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$1,755,721		\$2,164,196		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$380,735	0.0	(\$27,740)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$380,735		(\$27,740)		N/A		N/A		N/A	

(5) Water Quality Control Division; (B) Clean Water Program, Water Quality Improvement

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10	1276 Prior Voor An	propriation	o (Long Pill)							
· · · · · · · · · · · · · · · · · · ·			<del>,                                    </del>	0.0	0447400	0.0	D447.400	0.0	<b>0447400</b>	
Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Water Quality Control Division; (B) Clean Water Program, Water Quality Improvement

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red		0.01	6447.400	001	0447400	0.01	<b>*</b> 447.400	0.01	<b>6447400</b>	
Total Funds	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0	\$117,196	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$117,196		\$117,196		\$117,196		\$117,196		\$117,196	
Cash Funds Exempt /							4			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
F 19										
Expenditures	<b>\$400.000</b>	0.0	<b>#00.704</b>	0.0	N1/A	NI/A	N1/A	N1/A	N1/A	N1/A
Total Funds	\$102,332	0.0	\$38,781	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$102,332		\$38,781		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	644.004	0.0	<b>↑</b> 70.445	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$14,864	0.0	\$78,415	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,864		\$78,415		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	)		FY 2009-10	)	FY 2010-11	ĺ	FY 2010-1	1	FY 2011-12	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriatio	ın (I	ong Bill)							
Total Funds	\$3,274,282	44.9		\$3,294,195	44.9	\$2,595,297	36.2	\$2,595,297	36.2	\$2,595,297	36.2
General Fund	\$858,973			\$871,431		\$818,755		\$818,755		\$818,755	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$334,488			\$341,943		\$340,521		\$340,521		\$340,521	
Cash Funds Exempt /	, ,					, ,		. ,		, ,	
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$2,080,821			\$2,080,821		\$1,436,021		\$1,436,021		\$1,436,021	
H <u>B 08-1296, SB 09-197, HB 10-</u>	1311 (Agency Supp	emental	Bill								
Total Funds	(\$26,431)	0.0		(\$120,255)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(5,225)			(6,993)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	(21,206)			(3,120)		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			(\$110,142)		N/A		N/A		N/A	
Total Appropriation											
Total Funds	\$3,247,851	44.9		\$3,173,940	44.9	\$2,595,297	36.2	\$2,595,297	36.2	\$2,595,297	36.2
General Fund	\$853,748			\$864,438		\$818,755		\$818,755		\$818,755	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$313,282			\$338,823		\$340,521		\$340,521		\$340,521	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$2,080,821			\$1,970,679		\$1,436,021		\$1,436,021		\$1,436,021	
POTS Expenditures / Allocation											
Total Funds	\$175,857			\$127,309		N/A		\$142,410		N/A	
General Fund	\$90,400			\$99,147		N/A		\$106,248		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$85,457			\$28,162		N/A		\$36,162		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% F	Personal Services R	eduction)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,188)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$8,188)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Red N/A	onciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$20,580)	0.0
	<del></del>			NI/Δ	N/A	N/A	NI/A	NI/A	(\$20.580)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$17,656)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$306)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,618)	
	•	•		•		•		•	•	
Total Spending Authority / Rec	quest									
Total Funds	\$3,423,708	44.9	\$3,301,249	44.9	\$2,595,297	36.2	\$2,729,519	36.2	\$2,574,717	36.2
General Fund	\$944,148		\$963,585		\$818,755		\$916,815		\$801,099	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$398,739		\$366,985		\$340,521		\$376,683		\$340,215	
Cash Funds Exempt /			_							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2.080.821		\$1,970,679		\$1,436,021		\$1,436,021		\$1,433,403	

(5) Water Quality Control Division; (C) Drinking Water Program, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,595,811	55.9	\$5,788,335	59.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$944,148		\$963,585		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$398,738		\$366,985		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,252,925		\$4,457,765		N/A		N/A		N/A	

Under/(Over) Expenditures

Onaci/(Over) Expenditures										
Total Funds	(\$2,172,103)	(11.0)	(\$2,487,086)	(14.2)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$2,172,104)		(\$2,487,086)		N/A		N/A		N/A	

(5) Water Quality Control Division; (C) Drinking Water Program, Operating Expenses

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1276 Prior Voor An	proprietion	(Long Pill)							
Total Funds	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.
General Fund	\$94,887	0.0	\$94,887	0.0	\$94,887	0.0	\$94,887	0.0	\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,750		\$1,750		\$1,750		\$1,750		\$1,750	<b>†</b>
Cash Funds Exempt /			, ,		. ,					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	
				0.0		IN/A		IN/A		
B 07-174, HB 08-1296, SB 09- Total Funds	197 (Agency Suppl (\$19,014)		) \$0	001	N/A	N/A	N/A	N/A	N/A	J
General Fund	(19,014)		0	0.0	N/A	, .	N/A	, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$194,569	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0
General Fund	\$75,873	0.0	\$94,887	0.0	\$94.887	0.0	\$94,887	0.0	\$94,887	<b>⊢</b> •
General Fund Exempt	\$73,873		<del>\$94,087</del>		\$94,887		\$94,007 \$0		\$94,007	<del> </del>
Cash Funds	\$1,750		\$1,750		\$1,750		\$1,750		\$1,750	<del>                                     </del>
Cash Funds Exempt /	ψ1,730		ψ1,730		Ψ1,730		ψ1,730		ψ1,730	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	-

(5) Water Quality Control Division; (C) Drinking Water Program, Operating Expenses

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	quest									
Total Funds	\$194,569	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0	\$213,583	0.0
General Fund	\$75,873		\$94,887		\$94,887		\$94,887		\$94,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,750		\$1,750		\$1,750		\$1,750		\$1,750	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$116,946		\$116,946		\$116,946		\$116,946		\$116,946	
expenditures										
Total Funds	\$1,131,378	0.0	\$1,666,725	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$75,873		\$94,887		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,750		\$1,750		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,053,755		\$1,570,088		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	(\$936,809)	0.0	(\$1,453,142)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$936,809)		(\$1,453,142)		N/A		N/A		N/A	

(5) Water Quality Control Division; Total all lines

	FY 2008-0	9	FY 2009	-10	FY 2010	-11	FY 2010	D-11	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Regu	ıest									
Total Funds	\$16,484,439	182.4	\$16,058,227	142.8	\$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	10010	\$2,507,882	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,518,435		\$5,246,605		\$5,055,479		\$5,440,785		\$5,052,531	
Cash Funds Exempt /										
Reappropriated Funds	\$40,632		\$40,632		\$40,632		\$40,632		\$39,930	
Federal Funds	\$8,022,338		\$7,990,576		\$7,705,546		\$7,705,546		\$7,699,931	
Expenditures										
Total Funds	\$20,200,647	148.0	\$20,794,979	146.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,903,034		\$2,780,414		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,195,597		\$5,136,761		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,442		\$40,632		N/A		N/A		N/A	
Federal Funds	\$12,058,574		\$12,837,172		N/A		N/A		N/A	
Under/(Over) Expenditures	(22 = 12 = 22)									
Total Funds	(\$3,716,208)	2.1	(\$4,736,752)	35.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$322,838		\$109,844		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,810)		\$0		N/A		N/A		N/A	
Federal Funds	(\$4,036,236)		(\$4,846,596)	1	N/A		N/A		N/A	

Schedule 3

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

General Fund General Fund Exempt Cash Funds \$2 Cash Funds Exempt / Reappropriated Funds Federal Funds \$		FTE ropriatio	n (L	\$321,186 \$0 \$0 \$298,720	3.4	\$316,965 \$0 \$0 \$254,499	3.4 J	\$316,965 \$0 \$0 \$254,499	3.4 Section 1.4	\$316,965 \$0 \$0	FTE 3.4
Total Funds \$3 General Fund General Fund Exempt Cash Funds \$2 Cash Funds Exempt / Reappropriated Funds Federal Funds \$	\$13,151 \$0 \$0 \$90,685		n (L	\$321,186 \$0 \$0 \$298,720	3.4	\$0 \$0	3.4	\$0 \$0	3.4	\$0 \$0	3.4
Total Funds \$3 General Fund General Fund Exempt Cash Funds \$2 Cash Funds Exempt / Reappropriated Funds Federal Funds \$	\$13,151 \$0 \$0 \$90,685			\$321,186 \$0 \$0 \$298,720	3.4	\$0 \$0	3.4	\$0 \$0	3.4	\$0 \$0	3.4
General Fund General Fund Exempt Cash Funds \$2 Cash Funds Exempt / Reappropriated Funds Federal Funds \$	\$0 \$0 290,685 \$0	-		\$0 \$0 \$298,720		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds \$2 Cash Funds Exempt / Reappropriated Funds Federal Funds \$	290,685 \$0			\$298,720							
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0					\$254,499		\$254,499		COE 4 400	
Reappropriated Funds Federal Funds \$										\$254,499	
Federal Funds \$											
•	22,466			\$0		\$40,000		\$40,000		\$40,000	
				\$22,466		\$22,466		\$22,466		\$22,466	
D 00 1206 CD 00 107 UD 10 1211 (Agon	ov Suppl	omontal	D:II/								
B 08-1296, SB 09-197, HB 10-1311 (Agen Total Funds	су Зарріі \$0	0.0	DIII)	(\$2,979)	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0 \$0	0.0	-	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	IN/
General Fund Exempt	\$0 \$0		-	\$0		N/A	++	N/A N/A	++	N/A	
Cash Funds	\$0 \$0		-	(\$2,979)		N/A	++	N/A N/A	++	N/A	
Cash Funds Exempt /	φυ		+	(φ2,979)		IN/A		IN/A	++	IN/A	
Reappropriated Funds	\$0			\$0		\$0	1 1	\$0		N/A	
Federal Funds	\$0 \$0		+	\$0 \$0		N/A		ΨU N/A	++	N/A N/A	
r ederal r dilus	ΨΟ		ı	ΨΟΙ	ı	14/74		11/7		IV/A	
otal Appropriation											
Total Funds \$3	313,151	3.4		\$318,207	3.4	\$316,965	3.4	\$316,965	3.4	\$316,965	3.4
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
	290,685			\$295,741		\$254,499		\$254,499		\$254,499	
Cash Funds Exempt /							1 1				
Reappropriated Funds	\$0			\$0		\$40,000		\$40,000		£40.000	
	22,466			\$22,466		\$22,466		\$22,466		\$40,000 \$22,466	

Schedule 3

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,807	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,807	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$313,151	3.4	\$318,207	3.4	\$316,965	3.4	\$338,662	3.4	\$318,772	3.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$290,685		\$295,741		\$254,499		\$276,196		\$256,306	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$40,000		\$40,000		\$40,000	
Federal Funds	\$22,466		\$22,466		\$22,466		\$22,466		\$22,466	
		•				•		•	•	
Expenditures										
Total Funds	\$160,910	1.4	\$146,080	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$160,910		\$145,499		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$581		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$152,241	2.0	\$172,127	2.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	14,7.1	N/A	,,, .
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$129,775		\$150,242		N/A		N/A		N/A	
Cash Funds Exempt /	Ţc,		Ţ, <u>-</u> :=		147		1471		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$22,466		\$21,885		N/A		N/A		N/A	

Note: Fund Split Adjustment from Cash to Reappropriated funds based on HB 08-1320.

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

	FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriatio	n (I on	a Bill)							
Total Funds	\$461,490	0.0	(==::	\$463,210	0.0	\$450,859	0.0	\$450,859	0.0	\$458,397	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$295,239	i		\$296,934		\$289,017		\$289,017		\$296,555	
Cash Funds Exempt /										·	
Reappropriated Funds	\$500			\$525		\$525		\$525		\$525	
Federal Funds	\$165,751			\$165,751		\$161,317		\$161,317		\$161,317	
		_									
HB 10-1125 Regulate Grease Co								1			
Total Funds	\$0	0.0		\$0	0.0	\$7,538	0.0	\$7,538	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$7,538		\$7,538		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
Fatal Appropriation											
Total Appropriation Total Funds	\$461,490	0.0		\$463,210	0.0	\$458,397	0.0	\$458,397	0.0	\$458,397	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$295,239			\$296,934		\$296,555		\$296,555		\$296,555	
Cash Funds Exempt /											
Reappropriated Funds	\$500			\$525		\$525		\$525		\$525	
Federal Funds	\$165,751			\$165,751		\$161,317		\$161,317		\$161,317	
R <u>oll-Forward</u>											
Total Funds	\$1,159,921			\$0		N/A		N/A		N/A	
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$1,159,921			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

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

	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
Request Year Base and Other Ad	ljustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,769)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,769)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$1,621,411	0.0	\$463,210	0.0	\$458,397	0.0	\$458,397	0.0	\$454,628	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,455,160		\$296,934		\$296,555		\$296,555		\$292,786	
Cash Funds Exempt /	. , ,									
Reappropriated Funds	\$500		\$525		\$525		\$525		\$525	
Federal Funds	\$165,751		\$165,751		\$161,317		\$161,317		\$161,317	
		<u> </u>		<u> </u>		<u> </u>			•	
Expenditures										
Total Funds	\$405,597	0.0	\$207,461	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$269,310		\$63,754		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$354		\$525		N/A		N/A		N/A	
Federal Funds	\$135,933		\$143,182		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,215,814	0.0	\$255,749	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,185,850		\$233,180		N/A		N/A		N/A	
Cash Funds Exempt /										-
Reappropriated Funds	\$146		\$0		N/A		N/A		N/A	
Federal Funds	\$29,818		\$22,569		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$2,050,621	0.0	\$1,886,576	0.0	\$2,053,931	0.0	\$2,053,931	0.0	\$2,053,931	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,357,576		\$1,200,576		\$1,250,596		\$1,250,596		\$1,250,596	
Cash Funds Exempt /										
Reappropriated Funds	\$43,045		\$36,000		\$36,000		\$36,000		\$36,000	1
Federal Funds	\$650,000		\$650,000		\$767,335		\$767,335		\$767,335	
Total Funds General Fund	(\$204,621) \$0	0.0	\$167,355 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	1
B 08-1296, SB 09-197, HB 10-1	1311 (Agency Suppl	omontal Ri	III\							
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	<u> </u>
Cash Funds	(\$197,576)		\$50,020		N/A		N/A		N/A	
Cash Funds Exempt /	(+:::;:::)		<b></b>							
Reappropriated Funds	(\$7,045)		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$117,335		N/A		N/A		N/A	
	•				•		•	•	•	
otal Appropriation										
Total Funds	\$1,846,000	0.0	\$2,053,931	0.0	\$2,053,931	0.0	\$2,053,931	0.0	\$2,053,931	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,160,000		\$1,250,596		\$1,250,596		\$1,250,596		\$1,250,596	
Cash Funds Exempt /										1
Reappropriated Funds	\$36,000		\$36,000		\$36,000		\$36,000		\$36,000	<u> </u>
Federal Funds	\$650,000		\$767,335		\$767,335		\$767,335		\$767,335	1

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$1,846,000	0.0	\$2,053,931	0.0	\$2,053,931	0.0	\$2,053,931	0.0	\$2,053,931	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,160,000		\$1,250,596		\$1,250,596		\$1,250,596		\$1,250,596	
Cash Funds Exempt /										
Reappropriated Funds	\$36,000		\$36,000		\$36,000		\$36,000		\$36,000	
Federal Funds	\$650,000		\$767,335		\$767,335		\$767,335		\$767,335	
Expenditures										
Total Funds	\$1,722,847	0.0	\$1,957,075	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$808,835		\$1,227,232		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,234		\$33,995		N/A		N/A		N/A	
Federal Funds	\$883,778		\$695,848		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$123,153	0.0	\$96,856	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$351,165		\$23,364		N/A		N/A		N/A	
Cash Funds Exempt /	,									
Reappropriated Funds	\$5,766		\$2,005		N/A		N/A		N/A	
Federal Funds	(\$233,778)		\$71,487		N/A		N/A		N/A	

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

	FY 2008-09	9		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1376 Prior Year Apr	ropriatio	n (L	_ong Bill)							
Total Funds	\$3,842,807	42.7		\$3,810,598	42.7	\$3,740,323	42.0	\$3,740,323	42.0	\$3,740,323	42.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,206,346			\$2,174,137		\$2,156,703		\$2,156,703		\$2,156,703	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$1,636,461			\$1,636,461		\$1,583,620		\$1,583,620		\$1,583,620	
HB 08-1296, SB 09-197, HB 10-1	1311 (Agency Supp	lomontal	Rill	N							
Total Funds	\$0	0.0	וווט	(\$45,502)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	$\vdash$	\$0	5.0	N/A	14/7	N/A	1 N/ / \	N/A	
General Fund Exempt	\$0			\$0		N/A		N/A	+	N/A	
Cash Funds	\$0			(\$4,929)		N/A		N/A	+	N/A	
Cash Funds Exempt /	ΨΟ			(ψΨ,020)		14/71		14// (		14// (	
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			(\$40,573)		N/A		N/A		N/A	
				( , , , ,						•	
Total Appropriation  Total Funds	\$3,842,807	42.7		\$3,765,096	42.7	\$3,740,323	42.0	\$3,740,323	42.0	\$3,740,323	42.0
General Fund	\$3,842,807	42.7		\$3,765,096	42.1	\$3,740,323	42.0	\$3,740,323	42.0	\$3,740,323	42.0
General Fund Exempt	\$0			\$0 \$0		\$0	-	\$0		\$0	
Cash Funds	\$2,206,346			\$2,169,208		\$2,156,703		\$2,156,703		\$2,156,703	
Cash Funds Exempt /	\$2,200,340			\$2,109,200		\$2,150,703		\$2,130,703		\$2,130,703	
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$1,636,461			\$1,595,888		\$1,583,620		\$1,583,620		\$1,583,620	
i ederai i dilus	\$1,030,401			\$1,595,666		\$1,303,020		φ1,303,020	<u> </u>	\$1,303,020	<u> </u>
POTS Expenditures / Allocation											
Total Funds	\$0			\$0		N/A		\$10,000		N/A	
General Fund	\$0			\$0		N/A		\$0		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$0			\$0		N/A		10,000		N/A	
Cash Funds Exempt /				_							
Reappropriated Funds	\$0			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,569)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,363)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$794	
Total Spending Authority / Requ	uest									
Total Funds	\$3,842,807	42.7	\$3,765,096	42.7	\$3,740,323	42.0	\$3,750,323	42.0	\$3,738,754	42.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,206,346		\$2,169,208		\$2,156,703		\$2,166,703		\$2,154,340	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,636,461		\$1,595,888		\$1,583,620		\$1,583,620		\$1,584,414	
Expenditures										
Total Funds	\$3,542,618	34.7	\$3,539,680	35.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,716,790		\$1,838,187		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,825,828		\$1,701,493		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$300,189	8.0	\$225,416	6.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$489,556		\$331,021		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$189,367)		(\$105,605)		N/A		N/A		N/A	

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

	FY 2008-0	9		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year Ap	oropriatio	n (Long P	Rill)							
Total Funds	\$229,006	0.0	l (Eorig E	\$229,006	\$0	\$229,006	\$0	\$229,006	\$0	\$229,006	\$0
General Fund	\$0			\$0	**	\$0	- +-	\$0	4.0	\$0	7.
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$78,948			\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt /				•				•			
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$150,058			\$150,058		\$150,058		\$150,058		\$150,058	
	0-11	5									
SB 07-174, HB 08-1296, SB 09-1			SIII)	<b>ተ</b> ለ	0.0	K1/A	NI/A I	K1/A	NI/A	K1/A	N1/A
Total Funds General Fund	\$0 \$0	0.0		\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	\$0 \$0			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Framet /	\$0			<b>Φ</b> 0		IN/A		IN/A		IN/A	
Cash Funds Exempt / Reappropriated Funds	¢o.			¢ο		\$0		\$0		NI/A	
Federal Funds	\$0 \$0			\$0 \$0		N/A		N/A		N/A N/A	
rederai runds	Φυ			φυ		IN/A		IN/A		IN/A	
Total Appropriation											
Total Funds	\$229,006	0.0		\$229,006	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$78,948			\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$150,058			\$150,058		\$150,058		\$150,058		\$150,058	
Request Year Base and Other Ac			on for deta								
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

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

	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
Total Spending Authority / Req	uest									
Total Funds	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0	\$229,006	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$78,948		\$78,948		\$78,948		\$78,948		\$78,948	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$150,058		\$150,058		\$150,058		\$150,058		\$150,058	
Expenditures										
Total Funds	\$204,573	0.0	\$159,993	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$78,132		\$66,808		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$126,441		\$93,185		N/A		N/A		N/A	-
Under/(Over) Expenditures	\$24,433	0.0	\$69,013	0.0	N/A	N/A	N/A	N/A	l N/Al	N/A
General Fund	\$24,433	0.0	\$69,013	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$816		\$12,140		N/A		N/A		N/A	
Cash Funds Exempt /	φοιο		\$12,140		19/7		IN/A		14/7	-
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$23,617		\$56,873		N/A		N/A		N/A	

Schedule 3

(6) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Program Costs

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	n (Lona Bill)							
Total Funds	\$2,385,661	17.0	\$2,385,661	20.4	\$2,337,399	20.1	\$2,337,399	20.1	\$2,391,825	20.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,385,661		\$2,385,661		\$2,337,399		\$2,337,399		\$2,391,825	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1296, SB 09-197, HB 10- Total Funds	1311 (Agency Supp \$0	emental 0.0	(\$37,909)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	\$0		\$0	<del>                                     </del>	N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		(\$37,909)	<del>                                     </del>	N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		(ψ51,909)	+	IN/A		IN/A		IN/A	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair ands	ΨΟ		ΨΟ	<u> </u>	14/71	<u> </u>	14/71	l l	14/14	
HB 10-1125 (Regulate Grease C	Collection and Dispos	sal)								
Total Funds	\$0	4.2	\$0	0.0	\$54,426	0.7	\$54,426	0.7	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$54,426		\$54,426		N/A	
Cash Funds Exempt /	·		·				•			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	\$0.00E.004	04.0	<b>♠0.047.750</b>	1 20 4	£0.204.00E	20.0	<b>#0 204 00</b> E	20.0	<b>60 204 00</b> 5	20.0
Total Funds	\$2,385,661	21.2	\$2,347,752	20.4	\$2,391,825	20.8	\$2,391,825	20.8	\$2,391,825	20.8
General Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt					* -				Ψ.	
Cash Funds Cash Funds Exempt /	\$2,385,661		\$2,347,752		\$2,391,825		\$2,391,825		\$2,391,825	
	**		**		60		<b>#</b> 0		60	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Program Costs

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
1331 Supplemental #1 (Short Title)	ı									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Degreet Veer Deep and Other Adia	vatro anto (ana Dao	on ciliation	for detaile)						-	
Request Year Base and Other Adju Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,304)	0.0
General Fund	N/A	11/73	N/A	IN/A	N/A	11/74	N/A	IN//	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$6,304)	
Cash Funds Exempt /	14/71		14/71		14/71		14/71		(ψο,σο 1)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i daorai i anac	1771	<u> </u>	1471		1471	<u> </u>	1471		Ψΰ	
Total Spending Authority / Reque	est									
Total Funds	\$2,385,661	21.2	\$2,347,752	20.4	\$2,391,825	20.8	\$2,391,825	20.8	\$2,385,521	20.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,385,661		\$2,347,752		\$2,391,825		\$2,391,825		\$2,385,521	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Schedule 3

(6) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Program Costs

	FY 2008-09	9	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures									·	
Total Funds	\$1,555,260	15.8	\$1,606,661	15.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,555,260		\$1,606,661		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Thacif(Over) Expenditures										
Total Funds	\$830,401	5.4	\$741,091	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$830,401		\$741,091		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Waste Tire Management Program

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$543,679	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$543,679	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ì
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 10-1018 (Regulate Grease C Total Funds	Collection and Dispo	sal) 0.0	\$0	0.0	\$543,679	2.1	\$543,679	2.1	N/A	N/A
			\$0	0.0	\$543 679	21	\$543 679	21	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$543,679		\$543,679		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	İ
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$543,679	2.1	\$543,679	2.1	\$543,679	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,679		\$543,679		\$543,679	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Hazardous Materials and Waste Management Division; (C) Solid Waste Control Program, Waste Tire Management Program

	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
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$471,984	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$471,984	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red			<b>.</b>		T		T		<u> </u>	
Total Funds	\$0	0.0	\$0	0.0	\$543,679	2.1	\$543,679	2.1	\$1,015,663	2.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,679		\$543,679		\$1,015,663	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•	•	•	•			
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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
IB 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriatio	n (Lo	ona Bill)							
Total Funds	\$236,175	3.1	Ì	\$240,594	3.1	\$233,489	3.1	\$233,489	3.1	\$233,489	3.1
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$190,904			\$195,323		\$189,078		\$189,078		\$189,078	
Federal Funds	\$45,271			\$45,271		\$44,411		\$44,411		\$44,411	
HB 08-1296, SB 09-197, HB 10-1	1211 (Agonov Suppl	omontal	D:II\								
Total Funds	\$0	0.0	)   	(\$5,541)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0		(\$3,341) \$0	0.0	N/A	IN//	N/A N/A	IN//\tau	N/A N/A	IN,
General Fund Exempt	\$0			\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		-	\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ			ΨΟ		19/73		IN/A		IN/A	
Reappropriated Funds	\$0			(\$4,798)		\$0		\$0		N/A	
Federal Funds	\$0		$\dashv$	(\$743)		N/A		N/A		N/A	
	**			(4)			•				
otal Appropriation											
Total Funds	\$236,175	3.1		\$235,053	3.1	\$233,489	3.1	\$233,489	3.1	\$233,489	3.
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$190,904			\$190,525		\$189,078		\$189,078		\$189,078	
Federal Funds	\$45,271			\$44,528		\$44,411		\$44,411		\$44,411	
OTO 5 15 / All 15											
OTS Expenditures / Allocation	<b>#44.000</b>	Г	T	#40.400 I		\$1/A		<b>#40.000</b>		N1/A	
Total Funds	\$14,000			\$18,100		N/A		\$16,000		N/A	
General Fund	\$0			\$0		N/A		\$0		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$0			\$0		N/A		\$0		N/A	
Cash Funds Exempt /	044.000			040.400				\$16,000			
Reappropriated Funds	\$14,000			\$18,100		N/A		,		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adj	justments (see Rec	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$199)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$26	
Federal Funds	N/A		N/A		N/A		N/A		(\$225)	
Total Spending Authority / Requ	ıest									
Total Funds	\$250,175	3.1	\$253,153	3.1	\$233,489	3.1	\$249,489	3.1	\$233,290	3.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$204,904		\$208,625		\$189,078		\$205,078		\$189,104	
Federal Funds	\$45,271		\$44,528		\$44,411		\$44,411		\$44,186	
Expenditures										
Total Funds	\$221,500	2.5	\$229,489	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$198,492		\$202,652		N/A		N/A		N/A	
Federal Funds	\$23,008		\$26,837		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$28,675	0.6	\$23,664	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, -									
Reappropriated Funds	\$6,412		\$5,973		N/A		N/A		N/A	
Federal Funds	\$22,263		\$17,691		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Vear Ann	ronriation	(Long Bill)							
Total Funds	\$4,515,558	38.4	\$4,542,462	38.4	\$4,474,507	37.8	\$4,474,507	37.8	\$4,474,507	37.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,103,443		\$1,167,347		\$1,182,523		\$1,182,523		\$1,182,523	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$3,412,115		\$3,375,115		\$3,291,984		\$3,291,984		\$3,291,984	
Total Funds	\$0	0.0	(\$43,608)	0.0	N/A	N/A	N/A	N/A	N/A	
B 08-1296, SB 09-197, HB 10-	1011 (		):II\							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$6,427		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$50,035)		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$4,515,558	38.4	\$4,498,854	38.4	\$4,474,507	37.8	\$4,474,507	37.8	\$4,474,507	37.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,103,443		\$1,173,774		\$1,182,523		\$1,182,523		\$1,182,523	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$3,412,115		\$3,325,080		\$3,291,984		\$3,291,984		\$3,291,984	

Schedule 3

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation									·	
Total Funds	\$0		\$0		N/A		\$99,698		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$99,698		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward Total Funds	\$300,000		\$0		N/A	<u> </u>	N/A		N/A	
	\$200,000		0.0		NI/A	1 1	NI/A		NI/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$300,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	Adjustments (see Red	conciliation	for details)			•	•	•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$499	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$501)	
Cash Funds Exempt /									, ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ĺ
Federal Funds	N/A		N/A		N/A		N/A		\$1,000	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$4,815,558	38.4	\$4,498,854	38.4	\$4,474,507	37.8	\$4,574,205	37.8	\$4,475,006	37.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,403,443		\$1,173,774		\$1,182,523		\$1,282,221		\$1,182,022	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,412,115		\$3,325,080		\$3,291,984		\$3,291,984		\$3,292,984	
E										
Expenditures	<b>#0.500.075</b>	00.4	<b>#</b> 0.070.050	00.0	1 N1/A	<b>51/6</b>	N1/A	N1/A	N1/A	N1/A
Total Funds	\$3,598,275	29.1	\$3,676,852	23.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$715,358		\$590,342		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,882,917		\$3,086,510		N/A		N/A		N/A	
Hardanii Oranii Farran ditama										
Under/(Over) Expenditures Total Funds	\$1,217,283	9.3	\$822,002	15.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	3.5	\$0	10.4	N/A	14/7	N/A	11//	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$688,085		\$583,432		N/A		N/A		N/A	
Cash Funds Exempt /	<b>\$333,000</b>		ψ000, T <b>02</b>		10/		10/7		14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$529,198		\$238,570		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation (	Lona Bill)							
Total Funds	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$52,082		\$53,382		\$53,382		\$53,382	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$174,909		\$170,909		\$169,609		\$169,609		\$169,609	
Total Appropriation										
Total Funds	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$52,082		\$53,382		\$53,382		\$53,382	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$174,909		\$170,909		\$169,609		\$169,609		\$169,609	
Request Year Base and Other A				11/4	T	11/A T	N1/A	1.1/A	•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	nuest									
Total Funds	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0	\$222,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$48,082		\$52,082		\$53,382		\$53,382		\$53,382	
Cash Funds Exempt /									. , .	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$174,909		\$170,909		\$169,609	1 1	\$169,609		\$169,609	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures									·	
Total Funds	\$637,847	0.0	\$571,282	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,048		\$22,046		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$609,799		\$549,236		N/A		N/A		N/A	

Under/(Over) Expenditures

bilder/(Over) Experialitares										
Total Funds	(\$414,856)	0.0	(\$348,291)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$20,034		\$30,036		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$434,890)		(\$378,327)		N/A		N/A		N/A	

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

	FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriatio	n (L	₋ong Bill)							
Total Funds	\$2,088,864	0.0	ΓÌ	\$2,088,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$260,186			\$1,191,186		\$1,559,186		\$1,559,186		\$1,559,186	
Cash Funds Exempt /	·										
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678			\$897,678		\$463,678		\$463,678		\$463,678	
HB 08-1296, SB 09-197, HB 10-1	311 (Agency Sunn	emental	l Rill	)							
Total Funds	\$0	0.0	J	(\$51,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		\$0	0.0	N/A	14//	N/A	14// (	N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$51,000)		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ			(ψο 1,000)		14/7		14// (		14/14	
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
							•		•		
Total Appropriation Total Funds	\$2,088,864	0.0		\$2,037,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0
General Fund	\$2,000,004	0.0		\$2,037,004	0.0	\$2,022,004	0.0	\$2,022,004	0.0	\$2,022,864	0.0
General Fund Exempt	\$0			\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$260,186			\$1,140,186		\$1,559,186		\$1,559,186		\$1,559,186	
Cash Funds Exempt /	\$200,100			\$1,140,100		\$1,559,100		\$1,559,160		\$1,559,160	
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$1,828,678			\$897,678		\$463,678		\$463,678		\$463,678	
rederal Fullus	\$1,020,076			<b>Ф091,010</b>		\$403,076		\$403,076		<b>\$403,076</b>	
Request Year Base and Other Ad	justments (see Red	conciliati	on f	or details)							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

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

	EV 2000 00		EV 2000 10		EV 2010 11		EV 2010 11		EV 2014 12	,
	FY 2008-09 Actuals	FTE	FY 2009-10 Actuals	FTE	FY 2010-11	FTE	FY 2010-11 Estimate	FTE	FY 2011-12	FTE
Total Sponding Authority / Pag		FIE	Actuals	FIE	Appropriated	ric_	Estimate	FIE	Request	FIE
Total Spending Authority / Req	\$2,088,864	0.0	\$2,037,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0	\$2,022,864	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$260,186		\$1,140,186		\$1,559,186		\$1,559,186		\$1,559,186	
Cash Funds Exempt /	Ψ200,100		ψ1,140,100		ψ1,000,100		Ψ1,000,100		ψ1,000,100	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$1,828,678		\$897,678		\$463,678		\$463,678		\$463,678	
		•	·	<u> </u>		•				
Expenditures										
Total Funds	\$1,285,107	0.0	\$1,215,343	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$152,984		\$834,871		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$1,132,123		\$380,472		N/A		N/A		N/A	
•		•		-		-				
Under/(Over) Expenditures										
Total Funds	\$803,757	0.0	\$822,521	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$107,202		\$305,315		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$696,555		\$517,206		N/A		N/A		N/A	

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

	FY 2008-09	)		FY 2009-10	)	FY 2	010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	-	Actuals	FTE	Appropria	ited	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriatio	n (L	ong Bill)								
Total Funds	\$425,000	0.0		\$425,000	0.0	\$425	5,000	0.0	\$425,000	0.0	\$936,159	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$425,000			\$425,000		\$425	5,000		\$425,000		\$936,159	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
D 00 4000 CD 00 407 LID 40	4044 (Amanan Cum		D:II	`								
B 08-1296, SB 09-197, HB 10- Total Funds	\$25,000	emental 0.0	DIII	\$95,000	0.0		N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$25,000	0.0		\$95,000	0.0		N/A	IN/A	N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0			\$0 \$0			N/A		N/A		N/A N/A	
Cash Funds	\$25,000			\$75,000			N/A		N/A		N/A N/A	
Cash Funds Exempt /	Ψ23,000			ψ <i>1</i> 3,000			IN/A		IN/A		IN/A	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$20.000			N/A		N/A		N/A	
r cacrair and	Ψ			Ψ20,000			1 1/7 1		14/7.		14/7	
B 10-1329 (Solid Waste User F	ees)											
Total Funds	\$0	0.0		\$0	0.0	\$51 <sup>2</sup>	1,159	0.0	\$511,159	0.0	N/A	N/A
General Fund	\$0			\$0			\$0		\$0		N/A	
General Fund Exempt	\$0			\$0			\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$51 <sup>2</sup>	1,159		\$511,159		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	
atal Annuanviation												
otal Appropriation Total Funds	\$450,000	0.0		\$520,000	0.0	\$026	6,159	0.0	\$936,159	0.0	\$936,159	0.0
General Fund	\$430,000	0.0		\$320,000	0.0	<b>\$95</b> (	\$0	0.0	\$930,139	0.0	\$930,139	0.0
General Fund Exempt	\$0			\$0 \$0			\$0		\$0		\$0	
Cash Funds	\$450,000			\$500,000		\$026	5,159		\$936,159		\$936,159	
Cash Funds Exempt /	<b>Ψ450,000</b>			φ500,000		\$936	,109		φ <del>3</del> 30,139		φ <del>3</del> 30,139	
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$20,000			\$0 \$0		\$0		\$0	
reueral runus	<b>\$</b> U			<b>⊅∠∪,∪∪∪</b>			ΦU		\$0		<b>Φ</b> 0	L

Schedule 3

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adj	justments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	ıest									
Total Funds	\$450,000	0.0	\$520,000	0.0	\$936,159	0.0	\$936,159	0.0	\$936,159	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$450,000		\$500,000		\$936,159		\$936,159		\$936,159	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$20,000		\$0		\$0		\$0	
Expenditures										
Total Funds	\$425,000	0.0	\$473,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$425,000		\$473,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$25,000	0.0	\$47,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,000		\$27,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$20,000		N/A		N/A		N/A	

Schedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1376 Prior Year Apr	oropriation	(Long Bill)							
Total Funds	\$244,781	2.3	\$244,781	2.3	\$240,490	2.3	\$240,490	2.3	\$240,490	2.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,781		\$244,781		\$240,490		\$240,490		\$240,490	
UD 00 1206 CD 00 107 UD 10 1	211 (Agonov Suppl	omontal D	:11\							
HB 08-1296, SB 09-197,HB 10-1 Total Funds	\$11 (Agency Suppl	0.0	(\$3,367	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A	14/71	N/A	14,7.4	N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***		7.				,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$3,367		N/A		N/A		N/A	
			1 (+-/	/ 11	<u> </u>		· · · · · · · · · · · · · · · · · · ·		·	
Total Appropriation										
Total Funds	\$244,781	2.3	\$241,414		\$240,490	2.3	\$240,490	2.3	\$240,490	2.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,781		\$241,414		\$240,490		\$240,490		\$240,490	
Request Year Base and Other Ad	divetmente (eee De	aan ailiatian	o for dotaila)							
Total Funds			N/A	N/A	N/A	N/A	N/A	N/A	\$47	00
General Fund	N/A N/A		N/A		N/A N/A	IN/A	N/A N/A	IN/A	\$47 \$0	0.0
General Fund Exempt	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A	+ +	IN/F	1	IN/A		IN/A		Φ0	
Reappropriated Funds	NI/A		N/A		N/A		N/A		¢Λ	
Federal Funds	N/A N/A		N/A		N/A N/A		N/A N/A		\$0 \$47	
rederal runds	IN/A		IN/F	١,	IN/A		N/A		\$47	

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

	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
Total Spending Authority / Red	quest									
Total Funds	\$244,781	2.3	\$241,414	2.3	\$240,490	2.3	\$240,490	2.3	\$240,537	2.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$244,781		\$241,414		\$240,490		\$240,490		\$240,537	
Expenditures	0.0.00	4.0.1	0.50.50.1				>1/A	l		
Total Funds	\$181,687	1.2	\$152,531	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$181,687		\$152,531		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$63,094	1.1	\$88,883	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$63,094		\$88,883		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$10,439	0.0	\$10,478	0.0	\$10,198	0.0	\$10,198	0.0	\$10,198	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$10,439		\$10,478		\$10,198		\$10,198		\$10,198	
3 07-174, HB 08-1296, SB 09-										
Total Funds	\$30,866	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$30,866		\$0		N/A		N/A		N/A	
otal Ammuanujatian										
otal Appropriation Total Funds	\$41,305	0.0	\$10,478	0.0	\$10,198	0.0	\$10,198	0.0	\$10,198	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	- 0.0	\$0	Ť
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+		+**		***		<b>4</b> 5		Ψ.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$41,305		\$10,478		\$10,198		\$10,198		\$10,198	
	<b>+ + + + + + + + + + + + + + + + + + + </b>	<u> </u>	<b>+</b> ,	<u> </u>	<b>V.0,.00</b>		<b>V.0,.00</b>		<b>V.10,100</b>	
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									•	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	<b></b>	N/A	<del>                                     </del>	N/A	1	N/A		\$0	i –

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

	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
Total Spending Authority / Requ	uest								•	
Total Funds	\$41,305	0.0	\$10,478	0.0	\$10,198	0.0	\$10,198	0.0	\$10,198	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$41,305		\$10,478		\$10,198		\$10,198		\$10,198	
Expenditures										
Total Funds	\$18,771	0.0	\$10,478	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	14//	N/A	- 14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$18,771		\$10,478		N/A		N/A		N/A	-
Under/(Over) Expenditures										
Total Funds	\$22,534	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$22,534		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2	2009-10	)		FY 2010-11	I	FY 20	010-1	1	FY 2011	-12
	Actuals	FTE	Actua	s	FTE		Appropriated	FTE	Estimat	е	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1276 Drior Voor Ann	ropriotion	o (Long Pill)										
Total Funds	\$1,806,600	21.5	\$1,97	5.755	23.5		\$1,940,738	23.1	\$1,940	).738	23.1	\$1,940,73	88 23.
General Fund	\$0		<b>4</b> 1,01	\$0			\$0		<b>4</b> 1,0 10	\$0			30
General Fund Exempt	\$0			\$0			\$0			\$0			30
Cash Funds	\$1,625,528		\$1,79	4,683			\$1,768,605		\$1,768	3,605		\$1,768,60	)5
Cash Funds Exempt /										•			
Reappropriated Funds	\$0			\$0			\$0			\$0			60
Federal Funds	\$181,072		\$18	1,072			\$172,133		\$172	2,133		\$172,13	33
		-		-									
B 08-1296, SB 09-197, HB 10-													
Total Funds	\$0	0.0	(\$2	0,673)	0.0		N/A	N/A		N/A	N/A		I/A N/
General Fund	\$0			\$0			N/A			N/A			I/A
General Fund Exempt	\$0			\$0			N/A			N/A			I/A
Cash Funds	\$0		(\$1	3,190)			N/A			N/A		N	I/A
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			\$0			I/A
Federal Funds	\$0		(\$	7,483)			N/A			N/A		N	I/A
otal Appropriation	1 4/ 222 222		1 4.05	1		-			1 4.0.0			<del></del>	- 1
Total Funds	\$1,806,600	21.5	\$1,95		23.5		\$1,940,738	23.1	\$1,940		23.1	\$1,940,73	
General Fund	\$0			\$0			\$0			\$0			0
General Fund Exempt	\$0			\$0			\$0			\$0			0
Cash Funds	\$1,625,528		\$1,78	1,493			\$1,768,605		\$1,768	3,605		\$1,768,60	)5
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			\$0			60
Federal Funds	\$181,072		\$17	3,589			\$172,133		\$172	2,133		\$172,13	33
OTS Expenditures / Allocation													
Total Funds	\$133,045		\$12	8,166			N/A		\$250	•			I/A
General Fund	\$0			\$0			N/A			\$0			I/A
General Fund Exempt	\$0			\$0			N/A			\$0			I/A
Cash Funds	\$133,045		\$12	8,166			N/A		\$250	0,000		<u> </u>	I/A
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			N/A			\$0			I/A
Federal Funds	\$0			\$0			N/A			\$0		<u> </u>	I/A

Schedule 3

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Red	onciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,039)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$5,412)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$373	
Total Spending Authority / Req	west									
Total Funds	\$1,939,645	21.5	\$2,083,248	23.5	\$1,940,738	23.1	\$2,190,738	23.1	\$1,935,699	23.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,758,573		\$1,909,659		\$1,768,605		\$2,018,605		\$1,763,193	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$181,072		\$173,589		\$172,133		\$172,133		\$172,506	
Expenditures										
Total Funds	\$2,011,985	21.5	\$2,178,163	24.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,758,572		\$1,909,659		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$253,413		\$268,504		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$72,340)	0.0	(\$94,915)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A	1471	N/A	,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>.</b>		+		1471		1,77		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$72,341)		(\$94,915)		N/A		N/A		N/A	

Schedule 3

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation (	Lona Bill)							
Total Funds	\$229,625	0.0	\$265,981	0.0	\$255,525	0.0	\$255,525	0.0	\$255,525	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$108,495		\$98,039		\$98,039		\$98,039	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	
Total Appropriation										
Total Funds	\$229,625	0.0	\$265,981	0.0	\$255,525	0.0	\$255,525	0.0	\$255,525	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$108,495		\$98,039		\$98,039		\$98,039	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	
Request Year Base and Other A	<del></del>				1					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Total Spending Authority / Red	nuest									
Total Funds	\$229,625	0.0	\$265,981	0.0	\$255,525	0.0	\$255,525	0.0	\$255,525	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,139		\$108,495		\$98,039		\$98,039		\$98,039	
Cash Funds Exempt /			. ,		. ,		. ,		. , , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$157,486		\$157,486		\$157,486		\$157,486		\$157,486	

Schedule 3

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures									·	
Total Funds	\$260,032	0.0	\$228,501	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,360		\$71,870		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$190,672		\$156,631		N/A		N/A		N/A	

Under/(Over) Expenditures

Thacing Over j Expenditures										
Total Funds	(\$30,407)	0.0	\$37,480	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,779		\$36,625		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$33,186)		\$855		N/A		N/A		N/A	

(6) Hazardous Materials and Waste Management Division; Total all lines

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	quest									
Total Funds	\$19,523,594	132.5	\$19,311,185	133.8	\$20,071,087	134.6	\$20,468,482	134.6	\$20,528,544	134.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,063,206		\$11,323,375		\$12,570,699		\$12,952,094		\$13,026,141	
Cash Funds Exempt /										
Reappropriated Funds	\$225,603		\$245,150		\$265,603		\$281,603		\$265,629	
Federal Funds	\$7,234,785		\$7,742,660		\$7,234,785		\$7,234,785		\$7,236,774	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$16,232,009 \$0 \$0 \$7,738,559 \$229,080 \$8,264,370		\$16,352,589 \$0 \$0 \$8,849,929 \$237,172 \$7,265,488		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
nder/(Over) Expenditures Total Funds	\$3,291,585	26.3	\$2,958,596	30.7	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	20.0	\$0		N/A	1471	N/A	147.1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,324,647		\$2,473,446		N/A		N/A		N/A	
Cash Funds Exempt /	Ţ .,OZ 1,O 11		<del>+=, 110, 110</del>		1471		1071		1471	
Reappropriated Funds	(\$3,477)		\$7,978		N/A		N/A		N/A	
Federal Funds	(\$1,029,585)		\$477,172		N/A		N/A		N/A	

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	I	FY 2011-12	2
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4075 OD 00 050 LID 4	0 4070 Delan Valan	A	. (' /     D'II)							
HB 08-1375, SB 09-259, HB 1	_		<u> </u>	20.4	\$0,000,0FF	20.5	<b>#0.000.055</b>	20.5	<b>#0.000.0</b> FF	T 20.7
Total Funds	\$2,130,176	28.1	\$2,186,521	28.4	\$2,332,255	30.5	\$2,332,255	30.5	\$2,332,255	30.5
General Fund	\$1,120,808		\$1,137,854		1,137,807		\$1,137,807		\$1,137,807	<u> </u>
General Fund Exempt	\$0		\$0		0		\$0		\$0	<u> </u>
Cash Funds	\$655,276		\$693,568		846,404		\$846,404		\$846,404	
Cash Funds Exempt /										
Reappropriated Funds	\$78,887		\$79,894		79,860		\$79,860		\$79,860	
Federal Funds	\$275,205		\$275,205		268,184		\$268,184		\$268,184	
SB 09-197, HB10-1311 (Agen Total Funds		3iii).   0.0	(\$15.416)	0.0	N/A	N/A	N/A	N/A	N/A	ΙN
Total Funds	(\$37,021)		(\$15,416)	0.0	N/A	N/A	N/A	N/A	N/A	. N/
General Fund	(16,259)		(\$4,918)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$20,762)		(\$1,472)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$384)		N/A		N/A		N/A	
Federal Funds	\$0		(\$8,642)		N/A		N/A		N/A	
	•	<u>.</u>	1 ( , , ,	<u> </u>	•					
HB 08-1054 Wholesale Food N	Mfg Storage Regis	Fees								
Total Funds	\$22,434	0.3	\$0	0.0	\$0	0.0	\$0	0.0	N/A	. N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$22,434		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	. ,						* -		<u> </u>	t
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-	09	FY 2009-10	)	FY 2010-11		FY 2010-1	l	FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1320 Dairy Product Licen	sing Fee Increas	ses								
Total Funds	\$0	0.0	\$19,903	0.3	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$19,903		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-223 Retail Food Establish	ment Inspection									
Total Funds	\$0	0.0	\$63,361	0.9	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$63,361		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Annuariation										
Total Appropriation Total Funds	\$2,115,589	28.4	\$2,254,369	29.6	\$2,332,255	30.5	\$2,332,255	30.5	\$2,332,255	30.5
General Fund	\$1,104,549	20.4	\$1,132,936	23.0	\$1,137,807	30.3	\$1,137,807	30.3	\$1,137,807	30.3
General Fund Exempt	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds	\$656,948		\$775,360		\$846,404		\$846,404		\$846,404	
Cash Funds Exempt /	Ψ000,040		ψ110,000		ψο το, το τ		ψοτο,τοτ		ψοτο,τοτ	
Reappropriated Funds	\$78,887		\$79,510		\$79,860		\$79,860		\$79,860	
Federal Funds	\$275,205		\$266,563		\$268,184		\$268,184		\$268,184	
	<b>+</b>	I.	<del>+</del>	I	<del>+,</del>	I.	+,	l I	, <del>, , , , , , , , , , , , , , , , , , </del>	
POTS Expenditures / Allocation					1					
Total Funds	\$114,915		\$13,001		N/A		\$158,626		N/A	
General Fund	\$83,910		\$3,379		N/A		\$102,146		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$18,932		\$0		N/A		\$50,884		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$12,073		\$9,622		N/A		\$5,596		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #NP-1 (1% F	Personal Service	s Reduction								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,378)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$11,378)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see	Reconciliat	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$26,366)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$24,847)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,087)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$333)	
Federal Funds	N/A		N/A		N/A		N/A		\$901	
Total Spending Authority / Red	nuet									
Total Funds	\$2,230,504	28.4	\$2,267,370	29.6	\$2,332,255	30.5	\$2,479,503	30.5	\$2,305,889	30.5
General Fund	\$1,188,459		\$1,136,315		\$1,137,807		\$1,228,575		\$1,112,960	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$675,880		\$775,360		\$846,404		\$897,288		\$844,317	
Cash Funds Exempt /			. ,		, ,		. ,			
Reappropriated Funds	\$90,960		\$89,132		\$79,860		\$85,456		\$79,527	
Federal Funds	\$275,205		\$266,563		\$268,184		\$268,184		\$269,085	
		•			<u> </u>		·		<u> </u>	
Expenditures	1		1 41						1	
Total Funds	\$2,098,874	23.5	\$2,219,612	25.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,188,459		\$1,136,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$606,565		\$676,049		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$90,824		\$89,132		N/A		N/A		N/A	
Federal Funds	\$213,026		\$318,116		N/A		N/A		N/A	

	FY 2008-	09	FY 2009-10	)	FY 2010-11	]	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$131,630	4.9	\$47,758	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,315		\$99,311		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$136		\$0		N/A		N/A		N/A	
Federal Funds	\$62,179		(\$51,553)		N/A		N/A		N/A	

# (7) Consumer Protection, Operating expenses

	FY 2008-	09	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10					1 4400.0==		T #400.0==		<b>*</b> * * * * * * * * * * * * * * * * * *	
Total Funds	\$119,407	0.0	\$121,907	0.0	\$166,055	0.0	\$166,055	0.0	\$166,055	0.0
General Fund	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,510		\$54,010		\$98,158		\$98,158		\$98,158	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$9,708		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	
HB 08-1054 Wholesale Food M			1							T
Total Funds	\$4,960		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$4,960		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			•			•	•		•	
HB 09-1320 Dairy Product Lice	ensing Fee Incre	ases								
Total Funds	\$0	0.0	\$5,248	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0	İ	\$0		\$0		N/A	
Cash Funds	\$0		\$5,248		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	

# (7) Consumer Protection, Operating expenses

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-223 Retail Food Establis	hment Inspection	n								
Total Funds	\$0	0.0	\$51,796	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$51,796		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	<u> </u>		\$470.054	0.01	*****	0.0	\$400.055	0.0	\$400.055 l	
Total Funds	\$124,367	0.0	\$178,951	0.0	\$166,055	0.0	\$166,055	0.0	\$166,055	0.0
General Fund	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,470		\$111,054		\$98,158		\$98,158		\$98,158	
Cash Funds Exempt /										İ
Reappropriated Funds	\$9,708		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	
Request Year Base and Other					T				T	1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	L
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	L
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>

# (7) Consumer Protection, Operating expenses

	FY 2008-	09	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$124,367	0.0	\$178,951	0.0	\$166,055	0.0	\$166,055	0.0	\$166,055	0.0
General Fund	\$29,637		\$29,637		\$29,637		\$29,637		\$29,637	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,470		\$111,054		\$98,158		\$98,158		\$98,158	
Cash Funds Exempt /										
Reappropriated Funds	\$9,708		\$9,708		\$9,708		\$9,708		\$9,708	
Federal Funds	\$28,552		\$28,552		\$28,552		\$28,552		\$28,552	
xpenditures Total Funds	\$132 <i>4</i> 02		\$204.888	\$0.1	N/Δ	Ν/Δ	N/A	Ν/Δ	N/Δ	N/
Total Funds	\$132,402	0.0	\$204,888	\$0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$29,637		\$29,637		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$56,459		\$109,427		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,903		\$7,546		N/A		N/A		N/A	
Federal Funds	\$37,403		\$58,279		N/A		N/A		N/A	
Inder/(Over) Expenditures	T	T T								1
Total Funds	(\$8,035)	0.0	(\$25,937)	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$11		\$1,627		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$805		\$2,162		N/A		N/A		N/A	
Federal Funds	(\$8,851)		(\$29,727)		N/A		N/A		N/A	

# (7) Consumer Protection, Indirect Cost Assessment

	FY 2008-	09	FY 2009-	10	FY 2010-1	11	FY 2010-	11	FY 2011-	-12
•	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
HB 08-1375, SB 09-259, HB 10-1376 Prior	· Voor Approp	riation (	Long Pill)							
Total Funds	\$222,281	0.0	\$222,281	0.0	\$193,882	0.0	\$193,882	0.0	\$193,882	0
General Fund	\$0		\$0		\$0		\$0		\$0	Ť
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$164,458		\$164,458		\$145,168		\$145,168		\$145,168	
Cash Funds Exempt / Reappropriated					. ,					
Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$50,823		\$50,823		\$41,714		\$41,714		\$41,714	
Total Funds	(\$14,458)	0.0	(\$28,399)	0.0	N/A	N/A	N/A	N/A	N/A	
B 09-197, HB10-1311 (Agency Supplem	ental Bill).									
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(14,458)		(\$19,290)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$9,109)		N/A		N/A		N/A	
otal Appropriation						•				
Total Funds	\$207,823	0.0	\$193,882	0.0	\$193,882	0.0	\$193,882	0.0	\$193,882	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$150,000		\$145,168		\$145,168		\$145,168		\$145,168	
Cash Funds Exempt /		T								
Reappropriated Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$50,823		\$41,714		\$41,714		\$41,714		\$41,714	

# (7) Consumer Protection, Indirect Cost Assessment

_	FY 2008-0	09	FY 2009-	10	FY 2010-1		FY 2010-	11	FY 2011-	12
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments	s (see Recond	iliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
-										
Total Spending Authority / Request										
Total Funds	\$207,823	0.0	\$193,882	0.0	\$193,882	0.0	\$193,882	0.0	\$193,882	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$150,000		\$145,168		\$145,168		\$145,168		\$145,168	
Cash Funds Exempt /										
Reappropriated Funds	\$7,000		\$7,000		\$7,000		\$7,000		\$7,000	
Federal Funds	\$50,823		\$41,714		\$41,714		\$41,714		\$41,714	
Expenditures										
Total Funds	\$137,145	0.0	\$214,135	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$91,379		\$145,168		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$6,000		N/A		N/A		N/A	
Federal Funds	\$45,766		\$62,967		N/A		N/A		N/A	

# (7) Consumer Protection, Indirect Cost Assessment

	FY 2008-	-09	FY 2009-	10	FY 2010-1	11	FY 2010-	11	FY 2011-	-12
	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$70,678	0.0	(\$20,253)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$58,621		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,000		\$1,000		N/A		N/A		N/A	
Federal Funds	\$5,057		(\$21,253)		N/A		N/A		N/A	

# (7) Consumer Protection, Summary

	FY 2008-0	9	FY 2009-	10	FY 2010-	11	FY 2010-	11	FY 2011-	12
·	Actuals	FTE	actual	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Request										
Total Funds	\$2,562,694	28.4	\$2,640,203	29.6	\$2,692,192	30.5	\$2,839,440	30.5	\$2,665,826	30.
General Fund	\$1,218,096		\$1,165,952		\$1,167,444		\$1,258,212		\$1,142,597	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$882,350		\$1,031,582		\$1,089,730		\$1,140,614		\$1,087,643	
Cash Funds Exempt /	·									
Reappropriated Funds	\$107,668		\$105,840		\$96,568		\$102,164		\$96,235	l
Federal Funds	\$354,580		\$336,829		\$338,450		\$338,450		\$339,351	
Total Funds General Fund	\$2,368,421 \$1,218,096	23.5	\$2,638,634 \$1,165,951	25.1	N/A		N/A N/A	N/A	N/A N/A	
penditures										
General Fund General Fund Exempt	\$1,218,096 \$0		\$1,165,951		N/A N/A		N/A N/A		N/A N/A	<del>                                     </del>
Cash Funds	\$754,403		\$930,644		N/A N/A		N/A		N/A	_
Cash Funds Exempt / Reappropriated	Ψ104,400		ψ350,044		IN/A		IN/A		IN/A	<del>                                     </del>
Funds	\$99.727		\$102,678		N/A		N/A		N/A	1
Federal Funds	\$296,195		\$439,361		N/A		N/A		N/A	
der/(Over) Expenditures							-			
Total Funds	\$194,273	4.9	\$1,569	4.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$127,947		\$100,938		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,941		\$3,162		N/A		N/A		N/A	l
Federal Funds	\$58,385		(\$102,532)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									•	
HB 08-1375, SB 09-259, HB 10	)-1376 Prior Year	r Appropria	ation (Long Bill)							
Total Funds	\$904,420	14.5	\$967,223	15.3	\$815,174	13.1	\$815,174	13.1	\$815,174	13.1
General Fund	\$589,890		\$652,693		\$551,014		\$551,014		\$551,014	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$314,530		\$314,530		\$264,160		\$264,160		\$264,160	
SB 07-174, HB 08-1296, SB 09 Total Funds				0.01		N1/A I		NI/A I	N1/0 I	N1/A
							1		T	
General Fund	\$0 \$0	0.0	(\$26,900)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
			(\$10,299)		_					
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$16,601)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$904,420	14.5	\$940,323	15.3	\$815,174	13.1	\$815,174	13.1	\$815,174	13.1
General Fund	\$589,890		\$642,394		\$551,014		\$551,014		\$551,014	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7.		***		**		7.5		7.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$314,530		\$297.929		\$264,160		\$264,160		\$264,160	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$45,200		\$36,064		N/A		\$38,063		N/A	
General Fund	\$45,200		\$36,064		N/A		\$38,063		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
331 Supplemental #NP-1 (1%	Personal Servic	es Reduct	tion)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,510)	0.0	N/A	1
General Fund	N/A		N/A		N/A		(\$5,510)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							Ì			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A				N1/01	1 1/0	N1/A	N// A	N1/0	(00.470)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,172)	С
General Fund	N/A		N/A		N/A		N/A		(\$17,513)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,341	
otal Spending Authority / Re	quest									
Total Funds	\$949,620	14.5	\$976,387	15.3	\$815,174	13.1	\$847,727	13.1	\$807,002	13
General Fund	\$635,090		\$678,458		\$551,014		\$583,567		\$533,501	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$314,530		\$297,929		\$264,160		\$264,160		\$273,501	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$923,319	9.0	\$960,339	10.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$635,090	6.0	\$678,458		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$288,229	3.0	\$281,881		N/A		N/A		N/A	
- I - //O > F   I'										
nder/(Over) Expenditures Total Funds	\$26,301	5.5	\$16,048	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ineappropriated Fullus	ΨU		Ψυ		14/7		14//1			

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	0-1376 Prior Year	Appropriati	ion (Long Bill)							
Total Funds	\$375,995	0.0	\$378,512	0.0	\$264,579	0.0	\$264,579	0.0	\$264,579	0.0
General Fund	\$255,616		\$258,133		\$223,133		\$223,133		\$223,133	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$113,841		\$113,841		\$34,908		\$34,908		\$34,908	
otal Appropriation	\$375 995	0.0	\$378 512	0.0	\$264 579	001	\$264 579	0.0	\$264 579	0.0
Total Funds	\$375,995	0.0	\$378,512	0.0	\$264,579	0.0	\$264,579	0.0	\$264,579	0.0
General Fund	\$255,616		\$258,133		\$223,133		\$223,133		\$223,133	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$113,841		\$113,841		\$34,908		\$34,908		\$34,908	
OTO F / All 4:		•		•				•	. ,	
OTS Expenditures / Allocation Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	<b>4</b> 5		<b>4</b> 0		1,77		1		. 4/7.	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
	Ψ.		\$0		1		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Request Year Base and Other	Adjustments (see	Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		
otal Spending Authority / Re	eauest										
Total Funds	\$375,995	0.0	\$378,512	0.0	\$264,579	0.0	\$264,579	0.0	\$264,579	0.0	
General Fund	\$255,616		\$258,133		\$223,133		\$223,133		\$223,133		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$6,538		\$6,538		\$6,538		\$6,538		\$6,538		
Cash Funds Exempt /			·		·						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$113,841		\$113,841		\$34,908		\$34,908		\$34,908		
				-							
xpenditures	1		1		1 1	1			11		
Total Funds	\$290,524	0.0	\$310,791	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$255,616		\$258,133		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$34,908		\$52,658		N/A		N/A		N/A		
Inder/(Over) Expenditures											
Total Funds	\$85,471	0.0	\$67,721	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$6,538		\$6,538		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$78,933		\$61,183		N/A		N/A		N/A		

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1376 Prior Year Ap	propriation (Lon	a Rill)								
Total Funds	\$3,052,328	0.0	\$3,050,328	0.0	\$2,826,900	0.0	\$2,826,900	0.0	\$2,826,900	0.0
General Fund	\$0	0.0	\$0	0.0	\$0		\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000		\$50,000		\$33,966		\$33,966		\$33,966	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,050,328		\$3,000,328		\$2,792,934		\$2,792,934		\$2,792,934	
<u>3 07-174, HB 08-1296, SB 09-197 (Agency Supple</u>										
Total Funds	\$33,000	0.0	(\$260,082)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$33,000		(\$16,034)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$244,048)		N/A		N/A		N/A	
								-		
tal Appropriation										
Total Funds	\$3,085,328	0.0	\$2,790,246	0.0	\$2,826,900	0.0	\$2,826,900	0.0	\$2,826,900	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$35,000		\$33,966		\$33,966		\$33,966		\$33,966	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,050,328		\$2,756,280		\$2,792,934		\$2,792,934		\$2,792,934	
			1 +-,,		<del>+-,,</del>	<u> </u>	<del>+-,,</del>		<del>+-,,</del>	
equest Year Base and Other Adjustments (see Re										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-1	2
•	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Request										
Total Funds	\$3,085,328	0.0	\$2,790,246	0.0	\$2,826,900	0.0	\$2,826,900	0.0	\$2,826,900	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$35,000		\$33,966		\$33,966		\$33,966		\$33,966	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,050,328		\$2,756,280		\$2,792,934		\$2,792,934		\$2,792,934	
openditures	ФО 000 044	0.0		0.0	I NI/AI	N1/A	N1/A	NI/A I	N1/A	
Total Funds	\$2,286,841	0.0	\$2,381,543	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13,878		\$23,653		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,272,963		\$2,357,890		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$798,487	0.0	\$408,703	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,122		\$10,313		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$777,365		\$398,390		N/A		N/A		N/A	

Cash Exempt over expenditure was a private gift, grant or donation.

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

149 30.1 922 \$0 \$0 \$0 \$227  Suppleme \$0 0.0 \$0 \$0	station (Long Bill) \$1,976,01 \$850,79 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$1,125,22	1	\$2,568,977 \$825,785 \$0 \$0 \$0 \$1,743,192	35.6 35.6	\$2,568,977 \$825,785 \$0 \$0 \$0 \$1,743,192	35.6	\$2,568,977 \$825,785 \$0 \$0 \$0 \$1,743,192	3
149 30.1 922 \$0 \$0 \$0 \$227  Suppleme \$0 0.0 \$0 \$0	\$1,976,01 \$850,79 \$ \$ \$ \$ \$1,125,22 ental Bill) (\$33,21	1	\$825,785 \$0 \$0 \$0 \$1,743,192		\$825,785 \$0 \$0 \$0	35.6	\$825,785 \$0 \$0 \$0	3
149 30.1 922 \$0 \$0 \$0 \$227  Suppleme \$0 0.0 \$0 \$0	\$1,976,01 \$850,79 \$ \$ \$ \$ \$1,125,22 ental Bill) (\$33,21	1	\$825,785 \$0 \$0 \$0 \$1,743,192		\$825,785 \$0 \$0 \$0	35.6	\$825,785 \$0 \$0 \$0	3
\$0 \$0 \$0 \$0 227 Suppleme \$0 0.0 \$0 \$0	\$850,79 \$ \$ \$ \$1,125,22 ental Bill) (\$33,21	1	\$825,785 \$0 \$0 \$0 \$1,743,192		\$825,785 \$0 \$0 \$0		\$825,785 \$0 \$0 \$0	
\$0 \$0 \$0 227 Suppleme \$0 0.0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$1,743,192		\$0 \$0 \$0		\$0 \$0 \$0	
\$0   \$0   \$0   \$227   \$   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$1,125,22 ental Bill) (\$33,21	3) 0.0	\$0 \$0 \$1,743,192		\$0 \$0		\$0 \$0	
Suppleme \$0 0.0 \$0 \$0	\$1,125,22 ental Bill) (\$33,21	3) 0.0	\$1,743,192		7 -		т -	
\$0 0.0 \$0 \$0	ental Bill) (\$33,21	8) 0.0			\$1,743,192		\$1,743,192	
\$0 0.0 \$0 \$0	(\$33,21		N/A			-		
\$0 0.0 \$0 \$0	(\$33,21		N/A	1 1				
\$0 \$0			N/A					
\$0	\$3,24			N/A	N/A	N/A	N/A	
		7	N/A		N/A		N/A	
	\$		N/A		N/A		N/A	
\$0			N/A		N/A		N/A	
\$0			· ·				N/A	
\$0	(\$36,46	5)	N/A		N/A		N/A	
	1 1 4/ 2/2 22				** T		40 500 000	1 .
				35.6		35.6		_ ;
922	<del></del>							
			· ·				·	
\$0			\$0		\$0		\$0	
\$0 \$0 227	\$ \$ \$1,088,76	0	\$0 \$0 \$1,743,192		\$0 \$0 \$1,743,192		\$0 \$0 \$1,743,192	
92	\$0 \$0 49 30.1 22 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #NP-1 (1%	Personal Services	s Reduc	tion)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,528)	0.0	N/A	N/
General Fund	N/A		N/A		N/A		(\$8,528)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other / Total Funds	Adjustments (see N/A		liation for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$16,844)	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$17,996)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		(\$17,996)	
Cash Funds	N/A		N/A		N/A N/A		N/A		\$0 \$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,152	
r ederai i unus	IN/A		IN/A		IN/A		IN/A		\$1,132	<u> </u>
otal Spending Authority / Re	eauest									
Total Funds	\$2,006,399	30.1	\$1,965,965	31.0	\$2,568,977	35.6	\$2,584,614	35.6	\$2,552,133	35.6
General Fund	\$881,172		\$877,203		\$825,785		\$841,422		\$807,789	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,125,227		\$1,088,762		\$1,743,192		\$1,743,192		\$1,744,344	
xpenditures										
Total Funds	\$2,685,811	24.9	\$2,658,114	29.2	N/A	N/A	N/A	N/A	N/A	
General Fund	\$881,172	2.9	\$877,203		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
					N/A		N/A			

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$679,412)	5.2	(\$692,149)	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$679,412)		(\$692,149)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	_	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
08-1375, SB 09-259, HB 10-1376 Prior Year Appropri	ation (Long Bill)									
Total Funds	\$23,194,235	0.0	\$22,768,167	0.0	\$12,618,249	0.0	\$12,618,249	0.0	\$12,618,249	(
General Fund	\$697,885		\$687,285		\$652,285		\$652,285		\$652,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,375,175		\$959,707		\$844,789		\$844,789		\$844,789	T
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	T
Federal Funds	\$21,121,175		\$21,121,175		\$11,121,175		\$11,121,175		\$11,121,175	
07-174, HB 08-1296, SB 09-197 (Agency Supplement	tal Bill)									
Total Funds	(\$73,259)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(73,259)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tutory Spending Authority to trasnfer funding to HCPF				1	ı		1	· ·	1	
Total Funds	\$0	0.0	\$461,727	0.0	\$0	0.0	\$0	0.0	N/A	+
General Fund	\$0		\$0		\$0		\$0		N/A	_
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	_
Cash Funds	\$0		\$461,727		\$0		\$0		N/A	_
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
09-269 Adjust Tobacco Settlement Moneys Alloc										
otal Funds	\$0	0.0	(\$21,434)	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$21,434)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$23,120,976	0.0	\$23,208,460	0.0	\$12,618,249	0.0	\$12,618,249	0.0	\$12,618,249	0.0
General Fund	\$697,885		\$687,285		\$652,285		\$652,285		\$652,285	l
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$1,301,916		\$1,400,000		\$844,789		\$844,789		\$844,789	1
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$21,121,175		\$21,121,175		\$11,121,175		\$11,121,175		\$11,121,175	ı
	•		-	•		•	-			
Request Year Base and Other Adjustments (see Reconcilia	tion for details)									
Total Funds	, N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1
		l l		l l		l l		l l		
Total Spending Authority / Request										
Total Funds	\$23,369,858	0.0	\$23,208,460	0.0	\$12,618,249	0.0	\$12,618,249	0.0	\$12,618,249	0.0
General Fund	\$697,885		\$687,285		\$652,285		\$652,285		\$652,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,550,798		\$1,400,000		\$844.789		\$844.789		\$844.789	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$21,121,175		\$21,121,175		\$11,121,175		\$11,121,175		\$11,121,175	
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Expenditures										
Total Funds	\$4,145,503	0.0	\$4,979,006	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$697,885		\$687,285	0.0	N/A	, .	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,550,798		\$1,400,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$1,896,820		\$2,891,721		N/A		N/A		N/A	
		•	•					•	•	
Under/(Over) Expenditures										
Total Funds	\$19,224,355	0.0	\$18,229,454	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	i
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	i
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	$\Box$
Federal Funds	\$19,224,355		\$18,229,454		N/A		N/A		N/A	1

Schedule 3

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation form the Tobacco Tax Cash Fund to the General Fund

	FY 2008-09	-	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10	)-1376 Prior Year	Appropi	riation (Long Bill)							
Total Funds	\$495,000	<del> </del>	\$504,000	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$495,000		\$504,000		\$447,000		\$447,000		\$447,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-174, HB 08-1296, SB 09									-	1
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
-										
B 07-239, HB 08-1375, SB 09			1 (4-1-1-1)		11		II			
Total Funds	\$0	0.0	(\$54,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$54,000)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	<del> </del>		T							1
Total Funds	\$495,000	0.0	\$450,000	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$495,000		\$450,000		\$447,000		\$447,000		\$447,000	
Reappropriated Funds Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0 \$0	
			\$0		\$0		\$0			

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation form the Tobacco Tax Cash Fund to the General Fund

	FY 2008-09		FY 2009-10	_	FY 2010-11		FY 2010-11	_	FY 2011-12	<u> </u>
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation	า									
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
justment to revenue forecas	t									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$24,851)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$24,851)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Re	equest									
Tatal Funda	\$495,000	0.0	\$450,000	0.0	\$447,000	0.0	\$447,000	0.0	\$422,149	0.
Total Funds			\$0		\$0		\$0		\$0	
General Fund	\$0								**	
General Fund General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
General Fund					\$0 \$447,000		\$0 \$447,000		\$0 \$422,149	
General Fund General Fund Exempt	\$0		\$0							

## Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Appropriation form the Tobacco Tax Cash Fund to the General Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
expenditures										
Total Funds	\$478,004	0.0	\$445,362	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$478,004		\$445,362		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$16,996	0.0	\$4,638	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,996		\$4,638		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Immunizations by Local Public Health Agencies Formerly Serviced by Nursing Services

rviced by Nursing Services	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	)
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 1	0-1376 Prior Year	Appropriati	ion (Lona Bill)							
Total Funds	\$495,000	0.0	\$504,000	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$495,000		\$504,000		\$447,000		\$447,000		\$447,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ND 07 474 LID 00 4000 OD 0	0.407.44		<b>D</b> :10							
B 07-174, HB 08-1296, SB 0 Total Funds	9-197 (Agency Sur \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14// (	N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375, SB 0	0.250 /Lang Bill Ad	dd ono)								
Total Funds	9-259 (Long Bill At	0.0	(\$54,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		(\$54,000)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•				
otal Appropriation		•								
Total Funds	\$495,000	0.0	\$450,000	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$495,000		\$450,000		\$447,000		\$447,000		\$447,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Immunizations by Local Public Health Agencies Formerly Serviced by Nursing Services

erviced by Nursing Services	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation									·	
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Adjustment to revenue forecast										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	<del>,</del>			NI/A I	1	N/A	1	N// A I	(004.054)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$24,851)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		(\$24,851)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$495,000	0	\$450,000	0	\$447,000	0	\$447,000	0.0	\$422,149	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$495,000		\$450,000		\$447,000		\$447,000		\$422,149	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Schedule 3

(8) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Immunizations by Local Public Health Agencies Formerly Serviced by Nursing Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$478,004	0.0	\$445,362	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$478,004		\$445,362		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### **Under/(Over) Expenditures**

Indented										
Total Funds	\$16,996	0.0	\$4,638	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$16,996		\$4,638		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Disease Control and Environ	nmentai Epidemioid FY 2008-09	gy, (B) Spe	eciai Purpose Diseas FY 2009-10	se Control P	rograms, (2) Sexuali FY 2010-11	iy i ransmitte	d infections, HIV a FY 2010-11	nd AIDS, P	ersonal Services FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
3 08-1375, SB 09-259, HB 1	10-1376 Prior Year	Appropriat	ion (Long Bill)							
Total Funds	\$3,401,132	55.8	\$3,399,714	55.8	\$3,622,784	45.7	\$3,622,784	45.7	\$3,622,784	4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$78,038		\$76,620		\$75,818		\$75,818		\$75,818	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,323,094		\$3,323,094		\$3,546,966		\$3,546,966		\$3,546,966	
<b> </b> .		_								
3 07-174, HB 08-1296, SB 0 Total Funds	9-197 (Agency Su \$0	pplemental 0.0	(\$94,076)	0.0	N/A	N/A	N/A	N/A	N/A	Т
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		(\$659)		N/A		N/A		N/A	_
Reappropriated Funds	\$0		(ψ333) \$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$93,417)		N/A		N/A		N/A	
tal Appropriation Total Funds	\$3,401,132	55.8	\$3,305,638	55.8	\$3,622,784	45.7	\$3,622,784	45.7	\$3,622,784	Τ.
General Fund	\$3,401,132	33.6	\$3,303,038	33.6	\$3,022,784	43.7	\$3,022,784	43.7	\$3,022,784	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	_
Cash Funds	\$78,038		\$75,961		\$75,818		\$75,818		\$75,818	_
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	_
Federal Funds	\$3,323,094		\$3,229,677		\$3,546,966		\$3,546,966		\$3,546,966	_
		•		•				•		
OTS Expenditures / Allocation				•				1		_
Total Funds	\$0		\$55		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	-
<u> </u>	\$0		\$0		N/A		\$0		N/A	-
General Fund Exempt Cash Funds	\$0		\$55		N/A		\$0		N/A	_
			\$55 \$0 \$0		N/A N/A N/A		\$0 \$0 \$0		N/A N/A N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other	Adjustments (see	Reconcilia	tion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,134)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,136)	
otal Spending Authority / Re										
Total Funds	\$3,401,132	55.8	\$3,305,693	55.8	\$3,622,784	45.7	\$3,622,784	45.7	\$3,621,650	45.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$78,038		\$76,016		\$75,818		\$75,818		\$75,820	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,323,094		\$3,229,677		\$3,546,966		\$3,546,966		\$3,545,830	
penditures Total Funds	\$3,833,795	47.2	\$3,755,905	46.5	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$76,765	1.2	\$76,015		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,757,030	46.0	\$3,679,890		N/A		N/A		N/A	
		•	•	•		•				
nder/(Over) Expenditures										
Total Funds	(\$432,663)	8.6	(\$450,212)	9.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,274		\$1		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$433,936)		(\$450,213)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10						1				
Total Funds	\$7,952,141	0.0	\$7,515,405	0.0	\$5,748,115	0.0	\$5,748,115	0.0	\$5,748,115	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,139,141		\$2,702,405		\$2,862,379		\$2,862,379		\$2,862,379	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$4,813,000		\$4,813,000		\$2,885,736		\$2,885,736		\$2,885,736	
07-174, HB 08-1296, SB 09								•		
Total Funds		0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
	<b>ሰ</b> ር		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0									
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A		N/A		N/A	
	\$0 \$0		\$0 \$0		N/A \$0		\$0		N/A N/A	
Cash Funds	\$0		\$0							
Cash Funds Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds Reappropriated Funds Federal Funds tal Appropriation	\$0 \$0 \$0		\$0 \$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
Cash Funds Reappropriated Funds Federal Funds tal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$7,952,141	0.0	\$0 \$0 \$0 \$0 \$7,515,405	0.0	\$0 N/A \$5,748,115	0.0	\$0 N/A \$5,748,115	0.0	N/A N/A \$5,748,115	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund	\$0 \$0 \$0 \$0 \$7,952,141 \$0	0.0	\$0 \$0 \$0 \$0 \$7,515,405 \$0	0.0	\$0 N/A \$5,748,115 \$0	0.0	\$0 N/A \$5,748,115 \$0	0.0	N/A N/A \$5,748,115 \$0	
Cash Funds Reappropriated Funds Federal Funds tal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$7,952,141	0.0	\$0 \$0 \$0 \$0 \$7,515,405	0.0	\$0 N/A \$5,748,115	0.0	\$0 N/A \$5,748,115	0.0	N/A N/A \$5,748,115	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund	\$0 \$0 \$0 \$0 \$7,952,141 \$0	0.0	\$0 \$0 \$0 \$0 \$7,515,405 \$0	0.0	\$0 N/A \$5,748,115 \$0	0.0	\$0 N/A \$5,748,115 \$0	0.0	N/A N/A \$5,748,115 \$0	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund  General Fund Exempt	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$0	0.0	\$0 N/A \$5,748,115 \$0 \$0	0.0	\$0 N/A \$5,748,115 \$0 \$0	0.0	N/A N/A \$5,748,115 \$0 \$0	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation Fotal Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$0 \$3,139,141	0.0	\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379	0.0	\$5,748,115 \$0 \$2,862,379	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$0 \$3,139,141 \$0	0.0	\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0	\$5,748,115 \$0 \$2,862,379 \$0	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation Fotal Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000		\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0 \$4,813,000	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0	\$5,748,115 \$0 \$2,862,379 \$0	
Cash Funds Reappropriated Funds Federal Funds  Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds Federal Funds Federal Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000 Adjustments (see		\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0 \$4,813,000	0.0	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0 N/A	\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0	0.0	\$5,748,115 \$0 \$2,862,379 \$0	
Cash Funds Reappropriated Funds Federal Funds Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds Federal Funds Federal Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000 Adjustments (see	Recon N/A	\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0 \$4,813,000		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736	
Cash Funds Reappropriated Funds Federal Funds tal Appropriation Fotal Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000 Adjustments (see	Recon N/A	\$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0 \$4,813,000 ciliation for details)		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds  quest Year Base and Other Total Funds General Funds	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000 Adjustments (see N/A N/A	Recon N/A	\$0 \$0 \$0 \$0 \$0 \$7,515,405 \$0 \$2,702,405 \$0 \$4,813,000 ciliation for details) N/A		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736		\$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736	
Cash Funds Reappropriated Funds Federal Funds  tal Appropriation  Total Funds General Fund Exempt Cash Funds Reappropriated Funds Federal Funds  quest Year Base and Other Total Funds General Fund General Fund General Fund General Fund	\$0 \$0 \$0 \$0 \$7,952,141 \$0 \$3,139,141 \$0 \$4,813,000 Adjustments (see N/A N/A	Recon N/A	\$0 \$0 \$0 \$0 \$0 \$1,515,405 \$0 \$2,702,405 \$0 \$4,813,000 ciliation for details) N/A N/A		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736 N/A N/A		\$0 N/A \$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736 N/A N/A		\$5,748,115 \$0 \$0 \$2,862,379 \$0 \$2,885,736	

Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Γ <mark>otal Spending Authority / Re</mark>	equest									
Total Funds	\$7,952,141	0.0	\$7,515,405	0.0	\$5,748,115	0.0	\$5,748,115	0.0	\$5,748,115	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,139,141		\$2,702,405		\$2,862,379		\$2,862,379		\$2,862,379	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$4,813,000		\$4,813,000		\$2,885,736		\$2,885,736		\$2,885,736	1
Expenditures										
Total Funds	\$5,082,785	0.0	\$5,628,785	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,197,049		\$2,753,366		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$2,885,736		\$2,875,419		N/A		N/A		N/A	1
Under/(Over) Expenditures										
Total Funds	\$2,869,356	0.0	\$1,886,620	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$942,092		(\$50,961)		N/A		N/A		N/A	
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$1,927,264		\$1,937,581		N/A		N/A		N/A	l

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	_	FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4075 OD 00 050 UD 4	0 4070 Drien Ven		riation (Laws Dill)							
B 08-1375, SB 09-259, HB 1 Total Funds	\$318,692	4.0	\$319,939	4.0	\$950,420	11.7	\$950,420	11.7	\$950,420	11.
General Fund	\$27,309	4.0	\$28,556	4.0	\$28,446	11.7	\$28,446	11.7	\$28,446	11.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0,440	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$291,383		\$291,383		\$921,974		\$921,974		\$921,974	
	<u> </u>		Ψ=0.,000		ψο= :,σ: :		Ψ0=1,011	<u> </u>	Ψ0=1,011	
B 07-174, HB 08-1296, SB 09	9-197 (Agency S	uppleme	ntal Bill)							
Total Funds	\$0	0.0	(\$26,763)	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$26,763)		N/A		N/A		N/A	
otal Appropriation				· ·	_		•			
Total Funds	\$318,692	4.0	\$293,176	4.0	\$950,420	11.7	\$950,420	11.7	\$950,420	11
General Fund	\$27,309		\$28,556		\$28,446		\$28,446		\$28,446	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
									\$921,974	
	<b>#004 000</b>		<b>#</b> 004 000		A004 074				X421 4/4	
Federal Funds	\$291,383		\$264,620		\$921,974		\$921,974		<b>4021,014</b>	<u>                                     </u>
Federal Funds  OTS Expenditures / Allocatio	n				. ,				. ,	l .
Federal Funds  OTS Expenditures / Allocatio	n \$3,955		\$3,243		N/A		\$3,243		N/A	
Federal Funds  OTS Expenditures / Allocatio Total Funds General Fund	n \$3,955 \$3,955		\$3,243 \$3,243		N/A N/A		\$3,243 \$3,243		N/A N/A	
Federal Funds  OTS Expenditures / Allocatio Total Funds General Fund	n \$3,955 \$3,955 \$0		\$3,243 \$3,243 \$0		N/A N/A N/A		\$3,243 \$3,243 \$0		N/A N/A N/A	
Federal Funds  OTS Expenditures / Allocatio Total Funds General Fund General Fund Exempt	n \$3,955 \$3,955 \$0 \$0		\$3,243 \$3,243 \$0 \$0		N/A N/A N/A N/A		\$3,243 \$3,243 \$0 \$0		N/A N/A N/A N/A	
	n \$3,955 \$3,955 \$0		\$3,243 \$3,243 \$0		N/A N/A N/A		\$3,243 \$3,243 \$0		N/A N/A N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #NP-1 (1%	Personal Service	es Redu	ıction)							
Total Funds	N/A		N/A	N/A	N/A	N/A	(\$284)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$284)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other	Adiustments (se	e Recon	ciliation for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$162	0.0
General Fund	N/A		N/A		N/A		N/A		(\$804)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$966	
otal Spending Authority / R	equest									
Total Funds	\$322,647	4.0	\$296,419	4.0	\$950,420	11.7	\$953,379	11.7	\$950,582	11.7
General Fund	\$31,264		\$31,799		\$28,446		\$31,405		\$27,642	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$291,383		\$264,620		\$921,974		\$921,974		\$922,940	
Expenditures										
Total Funds	\$987,143	11.8	\$1,026,403	12.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,264	0.3	\$31,799		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

### Colorado Department of Public Health and Environment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$664,496)	(7.8)	(\$729,984)	(8.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$664,496)		(\$729,984)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	0-1376 Prior Year A	opropriat	ion (Long Bill)							
Total Funds	\$13,057,028	0.0	\$12,938,575	0.0	\$17,748,772	0.0	\$17,748,772	0.0	\$17,748,772	0.0
General Fund	\$1,357,404	010	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,727,624		\$3,609,171		\$3,622,156		\$3,622,156		\$3,622,156	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$12,769,212		\$12,769,212		\$12,769,212	
	_									
B 07-174, HB 08-1296, SB 09					11	1	T I		T	
Total Funds	(\$105,468)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$105,468)		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 240 "Tabasas Cattlemas	nt I lealth Drawnana	"								
B 09-210 "Tobacco Settlement Total Funds	(\$65,000)		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	1 4/7 (	N/A	14/71	N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$65,000)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(+00,000)		***				,		,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	40		Ψ.	<u> </u>	,,, .	<u> </u>	,, .	<u>I</u>	,,,	
B 09-269 Adjust Tobacco Set	ttlement Moneys All	loc								
Total Funds	\$0	0.0	\$12,985	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0	1	N/A	
Cash Funds	\$0		\$12,985		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Appropriation										
Total Funds	\$12,886,560	0.0	\$12,951,560	0.0	\$17,748,772	0.0	\$17,748,772	0.0	\$17,748,772	0.
General Fund	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,557,156		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$12,769,212		\$12,769,212		\$12,769,212	
equest Year Base and Other			·	N/A	N/Δ	N/A	N/A	N/A	\$0	
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del> </del>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<b> </b>
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / R	equest									
Total Funds	\$12,886,560	0.0	\$12,951,560	0.0	\$17,748,772	0.0	\$17,748,772	0.0	\$17,748,772	0
General Fund	\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404		\$1,357,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,557,156		\$3,622,156		\$3,622,156		\$3,622,156		\$3,622,156	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,972,000		\$7,972,000		\$12,769,212		\$12,769,212		\$12,769,212	
						•		•		
penditures				T						
Total Funds	\$17,527,191	0.0	\$17,211,975	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$1,357,404		\$1,357,404		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$3,400,575		\$3,622,156		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$12,769,212		\$12,232,415		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$4,640,631)	0.0	(\$4,260,415)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$156,582		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$4,797,212)		(\$4,260,415)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	0-1376 Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$637,353	6.8	\$643,748	6.8	\$1,089,687	12.0	\$1,089,687	12.0	\$1,089,687	12
General Fund	\$116,791		\$123,186		\$122,826		\$122,826		\$122,826	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$95,554		\$95,554		\$95,554		\$95,554		\$95,554	
Federal Funds	\$425,008		\$425,008		\$871,307		\$871,307		\$871,307	
07 474 UD 00 4000 CD 00	2 407 /A manay Cumal	one e matel. D	:11\							
8 07-174, HB 08-1296, SB 09 Fotal Funds	9-197 (Agency Supple \$0	0.0	(\$27,374)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$444)	0.0	N/A	1 4/7 1	N/A	14/71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	<b>3</b> 0		Ψ0							
Reappropriated Funds Federal Funds	\$0		(\$26,930)		N/A		N/A		N/A	
Federal Funds tal Appropriation	\$0		(\$26,930)		N/A		N/A		N/A	
Federal Funds tal Appropriation Total Funds	\$637,353	6.8	(\$26,930) \$616,374	6.8	N/A \$1,089,687	12.0	N/A \$1,089,687	12.0	N/A \$1,089,687	1:
Tederal Funds tal Appropriation Total Funds General Fund	\$637,353 \$116,791	6.8	\$616,374 \$122,742	6.8	\$1,089,687 \$122,826	12.0	\$1,089,687 \$122,826	12.0	\$1,089,687 \$122,826	1:
tal Appropriation  Total Funds  General Fund  General Fund Exempt	\$637,353 \$116,791 \$0	6.8	\$616,374 \$122,742 \$0	6.8	\$1,089,687 \$122,826 \$0	12.0	\$1,089,687 \$122,826 \$0	12.0	\$1,089,687 \$122,826 \$0	1:
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$637,353 \$116,791 \$0 \$0	6.8	\$616,374 \$122,742 \$0 \$0	6.8	\$1,089,687 \$122,826 \$0 \$0	12.0	\$1,089,687 \$122,826 \$0 \$0	12.0	\$1,089,687 \$122,826 \$0 \$0	12
tal Appropriation Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds	\$637,353 \$116,791 \$0 \$0 \$95,554	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$637,353 \$116,791 \$0 \$0	6.8	\$616,374 \$122,742 \$0 \$0	6.8	\$1,089,687 \$122,826 \$0 \$0	12.0	\$1,089,687 \$122,826 \$0 \$0	12.0	\$1,089,687 \$122,826 \$0 \$0	12
Tederal Funds  tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554	12
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds  OTS Expenditures / Allocation	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554 \$398,078	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12
tal Appropriation  Fotal Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds  OTS Expenditures / Allocation  Fotal Funds	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554 \$398,078	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	11
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds  OTS Expenditures / Allocation  Total Funds  General Funds	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554 \$398,078	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	1:
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds  OTS Expenditures / Allocation  Total Funds  General Fund  General Fund  General Fund  General Fund  General Fund	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554 \$398,078 \$7,876 \$7,876 \$0	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307 \$7,876 \$7,876	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	11
tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Federal Funds  OTS Expenditures / Allocation  Total Funds  General Funds	\$637,353 \$116,791 \$0 \$0 \$95,554 \$425,008	6.8	\$616,374 \$122,742 \$0 \$0 \$95,554 \$398,078	6.8	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	12.0	\$1,089,687 \$122,826 \$0 \$0 \$95,554 \$871,307	1:

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #NP-1 (1%	Personal Services F	Reduction)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,228)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,228)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other . Total Funds	Adjustments (see Re	conciliatio N/A	n for details)	N/A	N/A	N/A	N/A	N/A	(\$3,723)	0.0
General Fund	N/A	19/75	N/A	IN/A	N/A	IN//	N/A	19/75	(\$4,604)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$15,725)	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$16,606	
otal Spending Authority / Re Total Funds	equest \$646,958	6.8	\$624,250	6.8	\$1,089,687	12.0	\$1,096,335	12.0	\$1,085,964	12.0
General Fund	\$126,396		\$130,618		\$122,826		\$129,474		\$118,222	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$95,554		\$95,554		\$95,554		\$95,554		\$79,829	
Federal Funds	\$425,008		\$398,078		\$871,307		\$871,307		\$887,913	
xpenditures										
Total Funds	\$1,134,331	11.5	\$1,358,906	14.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$126,396	1.2	\$130,618		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Reappropriated Funds	\$95,554	1.0	\$95,554		N/A		N/A		N/A	1
Federal Funds	\$912,381	9.3	\$1,132,734		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$487,373)	(4.7)	(\$734,656)	(7.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$487,373)		(\$734,656)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4075 OD 00 050 UD 40	) 4070 Dui V A		// D://							
B 08-1375, SB 09-259, HB 10				0.0	<b>#0.047.400</b>	0.01	<b>#0.047.400</b>	0.0	CO 047 400	
Total Funds	\$1,872,933	0.0	\$1,872,933	0.0	\$2,217,462	0.0	\$2,217,462	0.0	\$2,217,462	0.0
General Fund	\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$815,529		\$815,529		\$815,529	
General Fund	\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
otal Appropriation  Total Funds	\$1,872,933	0.0	\$1,872,933	0.0	\$2,217,462	0.0	\$2,217,462	0.0	\$2,217,462	0.0
										<b>.</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Reappropriated Funds	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$815,529		\$815,529		\$815,529	
equest Year Base and Other	Adiustments (see R	econciliat	ion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
On all Francis	N/A		N/A		N/A		N/A		\$0	
Cash Funds										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$1,872,933	0.0	\$1,872,933	0.0	\$2,217,462	0.0	\$2,217,462	0.0	\$2,217,462	0.0
General Fund	\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913		\$1,191,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$210,020		\$210,020		\$210,020		\$210,020		\$210,020	
Federal Funds	\$471,000		\$471,000		\$815,529		\$815,529		\$815,529	
Expenditures		1								
Total Funds	\$2,217,461	0.0	\$3,443,103	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,191,913		\$1,191,913		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$210,019		\$210,020		N/A		N/A		N/A	
Federal Funds	\$815,529		\$2,041,170		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$344,528)	0.0	(\$1,570,170)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	(\$344,529)		(\$1,570,170)		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
3 08-1375, SB 09-259, HB 10	0-1376 Prior Year	Appropriat	ion (Lona Bill)							
Total Funds	\$303,677	4.3	\$450,717	5.8	\$329,877	3.6	\$329,877	3.6	\$329,877	,
General Fund	\$121,631		\$126,439		\$118,619		\$118,619		\$118,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$142,232		\$134,244		\$134,244		\$134,244	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$182,046		\$182,046		\$77,014		\$77,014		\$77,014	
07 474 UD 00 4000 OD 00	. 407 / 4	1	D:10							
5 07-174, HB 08-1296, SB 09 Fotal Funds	9-197 (Agency Sur \$0	0.0	(\$8,059)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$2,151)	0.0	N/A	IN//A	N/A	19/73	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		(\$5,908)		N/A		N/A		N/A	
	•	•		•	•	•		•	•	
08-1100 Office Of State Re							<u> </u>		1	
Total Funds	\$142,232	1.5	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$142,232		\$0		\$0		\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$445,909	5.8	\$442,658	5.8	\$329,877	3.6	\$329,877	3.6	\$329,877	
	\$121,631	3.0	\$124,288	3.0	\$118,619	3.0	\$118,619	3.0	\$118,619	
			φ124,200				\$110,019		\$110,019	
General Fund			\$n	j	%N I					
General Fund General Fund Exempt	\$0		\$0 \$142 232		\$0 \$134 244		4.5		7.	
General Fund General Fund Exempt Cash Funds Reappropriated Funds			\$0 \$142,232 \$0		\$134,244 \$0		\$134,244 \$0		\$134,244 \$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
OTS Expenditures / Allocatio	n									
Total Funds	\$15,255		\$14,660		N/A		\$22,509		N/A	
General Fund	\$15,255		\$ 14,660		N/A		\$12,509		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$10,000		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
331 Supplemental #NP-1 (1%	A Personal Service	s Raduct	tion)							
Total Funds	N/A	N/A	N/A		N/A	N/A	(\$1,186)	0.0	N/A	
General Fund	N/A		N/A	١	N/A		(\$1,186)		N/A	
General Fund Exempt	N/A		N/A	١	N/A		\$0		N/A	
Cash Funds	N/A		N/A	١	N/A		\$0		N/A	
Reappropriated Funds	N/A		N/A	١	N/A		\$0		N/A	
Federal Funds	N/A		N/A	\	N/A		\$0		N/A	
equest Year Base and Other	Adjustments (see	Reconcil	iation for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,112)	0.
General Fund	N/A		N/A	\	N/A		N/A		(\$3,470)	
General Fund Exempt	N/A		N/A	١	N/A		N/A		\$0	
Cash Funds	N/A		N/A	١	N/A		N/A		(\$2,478)	
Reappropriated Funds	N/A		N/A	١	N/A		N/A		\$0	
Federal Funds	N/A		N/A	١	N/A		N/A		(\$164)	
otal Spending Authority / R	eauest									
Total Funds	\$461,164	5.8	\$457,318	5.8	\$329,877	3.6	\$351,200	3.6	\$323,765	3
General Fund	\$136,886		\$138,948		\$118,619		\$129,942		\$115,149	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	\$142,232		\$142,232		\$134,244		\$144,244		\$131,766	
Cash Funds	\$14Z,Z3Z									
Cash Funds Reappropriated Funds	\$142,232		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$339,162	2.9	\$409,079	3.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$136,886	1.1	\$138,948		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$100,455	0.9	\$107,953		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$101,821	0.9	\$162,178		N/A		N/A		N/A	

Under/(Over) Expenditures

Thacing over j Experiantares										
Total Funds	\$122,002	2.9	\$48,239	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$41,777		\$34,279		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,225		\$13,960		N/A		N/A		N/A	

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

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	_	FY 2011-12	2
Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
)-1376 Prior Year	Appror	oriation (Long Bill)							
	0.0		0.0	\$12,840	0.0	\$12,840	0.0	\$12,840	0.
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$1,425		\$1,425		\$1,425		\$1,425	
\$0		\$0		\$0		\$0		\$0	
\$34,242		\$34,242		\$11,415		\$11,415		\$11,415	
	0.0		0.0		0.0		0.0		١
								N/A	
•						·			
\$0		\$0		\$0		\$0		N/A	
						· ·			
1 400 000		40-00-							
\$35,667	0.0	\$35,667	0.0	\$12,840	0.0	\$12,840	0.0	\$12,840	0
\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$12,840 \$0	0
\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$12,840 \$0 \$0	0
\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$12,840 \$0 \$0 \$1,425	0
\$0 \$0 \$1,425 \$0	0.0	\$0 \$0 \$1,425 \$0	0.0	\$0 \$0 \$1,425 \$0	0.0	\$0 \$0 \$1,425 \$0	0.0	\$12,840 \$0 \$0 \$1,425 \$0	0
\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$0 \$0 \$1,425	0.0	\$12,840 \$0 \$0 \$1,425	0
\$0 \$0 \$1,425 \$0 \$34,242		\$0 \$0 \$1,425 \$0 \$34,242	0.0	\$0 \$0 \$1,425 \$0	0.0	\$0 \$0 \$1,425 \$0	0.0	\$12,840 \$0 \$0 \$1,425 \$0	0
\$0 \$0 \$1,425 \$0 \$34,242 Adjustments (see	Recon	\$0 \$0 \$1,425 \$0 \$34,242		\$0 \$0 \$1,425 \$0 \$11,415		\$0 \$0 \$1,425 \$0 \$11,415		\$12,840 \$0 \$0 \$1,425 \$0 \$11,415	
\$0 \$0 \$1,425 \$0 \$34,242 Adjustments (see	Recon	\$0 \$0 \$1,425 \$0 \$34,242 ciliation for details)	0.0	\$0 \$0 \$1,425 \$0 \$11,415	0.0 N/A	\$0 \$0 \$1,425 \$0 \$11,415	0.0 N/A	\$12,840 \$0 \$0 \$1,425 \$0 \$11,415	C
\$0 \$1,425 \$0 \$34,242 Adjustments (see N/A N/A	Recon	\$0 \$1,425 \$0 \$34,242 ciliation for details) N/A N/A		\$0 \$0 \$1,425 \$0 \$11,415		\$0 \$0 \$1,425 \$0 \$11,415		\$12,840 \$0 \$0 \$1,425 \$0 \$11,415	
\$0 \$1,425 \$0 \$34,242 Adjustments (see N/A N/A	Recon	\$0 \$1,425 \$0 \$34,242 aciliation for details) N/A N/A N/A		\$0 \$0 \$1,425 \$0 \$11,415 N/A N/A		\$0 \$0 \$1,425 \$0 \$11,415 N/A N/A		\$12,840 \$0 \$0 \$1,425 \$0 \$11,415	
\$0 \$1,425 \$0 \$34,242 Adjustments (see N/A N/A	Recon	\$0 \$1,425 \$0 \$34,242 ciliation for details) N/A N/A		\$0 \$0 \$1,425 \$0 \$11,415		\$0 \$0 \$1,425 \$0 \$11,415		\$12,840 \$0 \$0 \$1,425 \$0 \$11,415	
	Actual  0-1376 Prior Year \$34,242 \$0 \$0 \$0 \$0 \$0 \$34,242	Actual FTE  0-1376 Prior Year Appropriate	Actual         FTE         Actuals           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667           \$0         \$0           \$0         \$0           \$0         \$1,425           \$0         \$0           \$0         \$1,425           \$0         \$34,242           gistrar Adjusted Fees         \$1,425   0.0   \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$1,425   0.0   \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0	Actual         FTE         Actuals         FTE           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667   0.0             \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$1,425   \$0         \$0           \$34,242   \$34,242           \$34,242           \$34,242             gistrar Adjusted Fees         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$1,425   \$0         \$0         \$0         \$0           \$1,425   \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Actual         FTE         Actuals         FTE         Appropriated           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667   0.0   \$12,840   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Actual         FTE         Actuals         FTE         Appropriated         FTE           0-1376 Prior Year Appropriation (Long Bill)         \$34,242	Actual   FTE   Actuals   FTE   Appropriated   FTE   Estimate    -1376 Prior Year Appropriation (Long Bill)    -1	Actual         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667   0.0   \$12,840   0.0   \$12,840   0.0   \$0         \$0   \$0         \$0 <td>Actual         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$10,80</td>	Actual         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           0-1376 Prior Year Appropriation (Long Bill)         \$34,242   0.0   \$35,667   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$12,840   0.0   \$10,80

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$35,667	0.0	\$35,667	0.0	\$12,840	0.0	\$12,840	0.0	\$12,840	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,425		\$1,425		\$1,425		\$1,425		\$1,425	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,242		\$34,242		\$11,415		\$11,415		\$11,415	
Expenditures										
Total Funds	\$11,415	0.0	\$11,875	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,415		\$11,875		N/A		N/A		N/A	
Under/(Over) Expenditures						•		•		
Total Funds	\$24,252	0.0	\$23,792	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,425		\$1,425		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$22,827		\$22,367		N/A		N/A		N/A	Y.

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

\$2,375,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,456,257 \$1,456,257		FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3 08-1375, SB 09-259, HB 10-1376 Prior Year Appro	poriation (Long Bill	١								
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total Funds	\$2,375,000	15.5	\$2,375,000	15.5	\$1,456,257	8.3	\$1,456,257	8.3	\$1,456,257	8.3
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund	\$0									
\$0 \$0 \$1,456,257 \$1,45	\$0	General Fund Exempt	\$0						\$0		\$0	
\$0 \$0 \$1,456,257 \$1,45	\$1,456,257 \$1,456,257  A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/	Cash Funds	\$0									
(\$22,689) 0.0 N/A N/A S0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/	Cash Funds Exempt / Reappropriated Funds	\$0						\$0		\$0	
\$0 N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Federal Funds	\$2,375,000		\$2,375,000		\$1,456,257		\$1,456,257		\$1,456,257	
\$0 N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A							•		•		
\$0 N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	3 07-174, HB 08-1296, SB 09-197 (Agency Supplem	ental Bill)									
\$0 N/A \$0 N/A \$0 \$0	N/A N/A N/A N/A \$0 N/A	Total Funds	\$0	0.0	(\$22,689)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0 N/A \$0 \$0	N/A N/A N/A N/A	General Fund	\$0		\$0		N/A		N/A		N/A	
\$0 \$0	\$0 N/A	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
		Cash Funds	\$0		\$0		N/A		N/A		N/A	
(\$22,689) N/A	N/A N/A	Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
		Federal Funds	\$0		(\$22,689)		N/A		N/A		N/A	
		otal Appropriation										
				15.5		15.5		8.3	. , , ,	8.3		8.3
7 -	*-	General Fund	* -		7 -						7 -	
7 -	7.	General Fund Exempt	T -		7 -		7 -		T -		7 -	
7 -		Cash Funds			7 -				T -		7 -	
\$0       \$0	7.	Cash Funds Exempt / Reappropriated Funds	7.		**		**		7.5		**	
7-	\$0 \$0	Federal Funds	\$2,375,000		\$2,352,311		\$1,456,257		\$1,456,257		\$1,456,257	
	\$0 \$0 \$0 \$0	Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$2,375,000 \$0 \$0 \$0 \$0	15.5		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0
7 -					7 -				T -		7 -	
			7.		**		**		7.5		**	
7-	\$0 \$0	rederal rulius	\$2,373,000	ļ	<b>ΨΖ,33Ζ,311</b>		\$1,430,231		\$1,430,237		\$1,430,231	
7-	, , , , , , , , , , , , , , , , , , , ,	equest Year Base and Other Adjustments (see Reco	nailiation for datail	٥)								
7-	\$0 \$0	Total Funds	N/A	N/A	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A	(¢4 42E)	0.0
\$2,352,311 \$1,456,257 \$1,4	\$0 \$0 \$1,456,257 \$1,456,257		N/A N/A	IN/A		IN/A		IN/A		IN/A		0.0
\$2,352,311 \$1,456,257 \$1,4 N/A N/A N/A N/A	\$0 \$0 \$1,456,257 \$1,456,257 A N/A N/A (\$1,135) 0.0	General Fund							·		, , , , , , , , , , , , , , , , , , ,	
\$2,352,311 \$1,456,257 \$1,4 N/A N/A N/A N/A N/A N/A	\$0	General Fund Exempt	N/A								•	
\$2,352,311 \$1,456,257	\$0 \$0 \$0 \$0 \$1,456,257	Cash Funds	N/A								•	
\$2,352,311 \$1,456,257	\$0 \$0 \$0 \$0 \$1,456,257 \$1,456,257 \$1,456,257 \$1,456,257 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	Cash Funds Exempt / Reappropriated Funds	N/A									
\$2,352,311 \$1,456,257	\$0 \$0 \$0 \$0 \$1,456,257 \$1,456,257 \$1,456,257 \$1,456,257 \$0.0 \$0.0 \$0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	Federal Funds	N/A		N/A		N/A		N/A		(\$1,135)	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
-	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,375,000	15.5	\$2,352,311	15.5	\$1,456,257	8.3	\$1,456,257	8.3	\$1,455,122	8.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,375,000		\$2,352,311		\$1,456,257		\$1,456,257		\$1,455,122	
	·	· · ·		· · · · ·		· · · ·		<del></del>		
Expenditures										
Total Funds	\$1,488,055	8.5	\$1,441,163	10.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,488,055	8.5	\$1,441,163	0.0	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$886,945	7.0	\$911,148	5.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
							_			
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$886,945		\$911,148		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year	Appropri	ation (Long Bill)							
Total Funds	\$118,168	1.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,168		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$118,168	1.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,168		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds	<del></del>			N/A	T N/A	N/A	l N/A	N/A	\$0	(
Total Funds	N/A	Reconcil N/A	N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	(
Total Funds General Fund	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
Total Funds General Fund General Fund Exempt	N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	(
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A	N/A	\$0 \$0 \$0	(
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds	N/A N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0	(
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	(
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A 0.0	N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0	(
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds  otal Spending Authority / Retotal Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A Squest \$118,168 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A S0 \$0		N/A N/A N/A N/A N/A S0 \$0		N/A N/A N/A N/A N/A S0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds  otal Spending Authority / Ret Total Funds	N/A N/A N/A N/A N/A N/A N/A Squest \$118,168 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A N/A SO SO SO		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Reappropriated Funds Federal Funds  otal Spending Authority / Retotal Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A Squest \$118,168 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A S0 \$0		N/A N/A N/A N/A N/A S0 \$0		N/A N/A N/A N/A N/A S0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$126,545	1.3	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$126,545	1.3	\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	(\$8,377)	0.5	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$8,377)		\$0		N/A		N/A		N/A	

Schedule 3

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

	FY 2008-09		FY 2009-10			FY 2010-11		FY 2010-11			FY 2011-12	2
	Actual	FTE	Actuals	FTE	_	Appropriated	FTE	Estimate		FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1276 Drior Voor	Appr	opriation (Long Rill)									
Total Funds	\$64,533		\$0	0.0		\$0	0.0		80	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0		\$0	0.0		80	0.0	\$0	0.0
General Fund Exempt	\$0		\$0			\$0			80		\$0	
Cash Funds	\$0		\$0			\$0			80		\$0	
Reappropriated Funds	\$0		\$0			\$0		(	60		\$0	
Federal Funds	\$64,533		\$0			\$0		(	60		\$0	
otal Appropriation	_											
Total Funds	\$64,533	0.0	\$0	0.0		\$0	0.0	,	04	0.0	\$0	0.0
General Fund	\$0		\$0			\$0			\$0		\$0	
General Fund Exempt	\$0		\$0			\$0			\$0		\$0	
Cash Funds	\$0		\$0			\$0			\$0		\$0	
Reappropriated Funds	\$0		\$0			\$0			04		\$0	
Federal Funds	\$64,533		\$0			\$0		9	\$0		\$0	
Federal Funds	\$64,533	D	\$0									
equest Year Base and Other A Total Funds	N/A			N/A		N/A	N/A		I/A	N/A	\$0	0
General Fund	N/A		N/A	IN/A		N/A	IN/A		J/A	IN/A	\$0	0.0
General Fund Exempt	N/A		N/A			N/A			J/A		\$0	
OCHOIGH I GHG EXCHIPT			111/7		$\vdash$				_			
Cash Funds			N/A			Ν/ΔΙ		I N	J/A I	J	\$0 I	
Cash Funds Reappropriated Funds	N/A N/A		N/A N/A			N/A N/A			I/A I/A		\$0 \$0	

Schedule 3

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

	FY 2008-09		FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	<u>)</u>
	Actual	FTE	Actuals	FTE	_	Appropriated	FTE	-	Estimate	FTE		Request	FTE
Total Spending Authority / Re	equest												
Total Funds	\$64,533	0.0	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0		\$0			\$0			\$0			\$0	
General Fund Exempt	\$0		\$0			\$0			\$0			\$0	
Cash Funds	\$0		\$0			\$0			\$0			\$0	
Reappropriated Funds	\$0		\$0			\$0			\$0			\$0	
Federal Funds	\$64,533		\$0			\$0			\$0			\$0	
Expenditures	1 4-1		1		-	1					1	1	
Total Funds	\$71,308	0.0	\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0		\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$0		\$0			N/A			N/A			N/A	
Reappropriated Funds	\$0		\$0			N/A			N/A			N/A	
Federal Funds	\$71,308		\$0			N/A			N/A			N/A	
Under/(Over) Expenditures													
Total Funds	(\$6,775)	0.0	\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0		\$0			N/A			N/A			N/A	
General Fund Exempt	\$0		\$0			N/A			N/A			N/A	
Cash Funds	\$0		\$0			N/A			N/A			N/A	
Cash Funds Exempt /													
Reappropriated Funds	\$0		\$0			N/A			N/A			N/A	
Federal Funds	(\$6,775)		\$0			N/A			N/A			N/A	

(8) Disease Control and Environmental Epidemiology, (D) Federal Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1										
Total Funds	\$9,639,290	50.3	\$9,602,202	49.3	\$3,778,596	20.5	\$3,778,596	20.5	\$3,778,596	20.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,639,290		\$9,602,202		\$3,778,596		\$3,778,596		\$3,778,596	
S <u>B 07-174, HB 08-1296, SB 09-1</u>										
Total Funds	(\$32,761)	0.0	(\$103,433)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$32,761)		(\$103,433)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$9,606,529	50.3	\$9,498,769	49.3	\$3,778,596	20.5	\$3,778,596	20.5	\$3,778,596	20.5
General Fund	\$0	00.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,606,529		\$9,498,769		\$3,778,596		\$3,778,596		\$3,778,596	

# (8) Disease Control and Environmental Epidemiology, (D) Federal Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see F	Reconcilia	ation for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,861	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$38,861	
Total On an allow April and to / Da										
Total Spending Authority / Re Total Funds	\$9,606,529	50.3	\$9,498,769	49.3	\$3,778,596	20.5	\$3,778,596	20.5	\$3,817,457	20.5
General Fund	\$0	00.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,606,529		\$9,498,769		\$3,778,596		\$3,778,596		\$3,817,457	
	, , ,		. , , ,				. , ,		. , , ,	
Expenditures										
Total Funds	\$4,027,852	22.3	\$8,581,903	30.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,027,852	22.3	\$8,581,903		N/A		N/A		N/A	
		-						-		
Under/(Over) Expenditures										
Total Funds	\$5,578,677	28.0	\$916,866	19.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,578,677		\$916,866		N/A		N/A		N/A	

# (8) Disease Control and Environmental Epidemiology, Total all lines

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actual	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	equest									
Total Funds	\$70,520,632	184.6	\$69,129,895	183.5	\$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	\$495,000		\$450,000		\$447,000		\$447,000		\$422,149	
Cash Funds	\$9,005,328		\$8,434,738		\$8,028,315		\$8,038,315		\$8,000,988	
Reappropriated Funds	\$305,574		\$305,574		\$305,574		\$305,574		\$289,849	
Federal Funds	\$55,401,104		\$54,587,822		\$43,090,375		\$43,090,375		\$43,154,866	
xpenditures Total Funds	\$40.42E.040	120.4	\$55 040 644	156.0	N/A	NI/A I	N/A	N/A	N/A	N.I.
•									. 1	
	\$48,135,048	139.4	\$55,049,614	156.9		N/A				N//
General Fund	\$5,313,626		\$5,351,761		N/A	N/A	N/A	N/A	N/A	N/
General Fund Exempt	\$478,004		\$445,362		N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$7,817,523		\$8,428,505		N/A	N/A	N/A	N/A	N/A	N/
Reappropriated Funds	\$305,573		\$305,574		N/A	N/A	N/A	N/A	N/A	N/
Federal Funds	\$34,220,322		\$40,518,412		N/A	N/A	N/A	N/A	N/A	N/A
nder/(Over) Expenditures										
Total Funds	\$22,385,584	45.2	\$14,080,281	26.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$16,996		\$4,638		N/A		N/A		N/A	
Cash Funds	\$1,187,805		\$6,233		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	\$21,180,782		\$14,069,410		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-	10	FY 2010-11	1	FY 2010-11	1	FY 2011-12	2
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1										
Total Funds	\$1,603,792	23.7	\$1,618,925		\$1,708,324	22.9	\$1,708,324	22.9	\$1,678,324	22.9
General Fund	\$119,661		\$117,250	)	\$118,480		\$118,480		\$118,480	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$673,707	'	\$673,403		\$673,403		\$643,403	
Cash Funds Exempt /										
Reappropriated Funds	\$669,447		\$0		\$0		\$0		\$0	l '
Federal Funds	\$814,684		\$827,968		\$916,441		\$916,441		\$916,441	
·										
HB 08-1296, SB 09-197, HB 10-1	311 (Agency Supp	olementa	l Bill)							
Total Funds	(\$5,983)	0.0	(\$27,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,983)		\$982		N/A		N/A		N/A	'
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,252	2)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		(\$25,684	.)	N/A		N/A		N/A	
					•				•	
HB 10-1381 (Tobacco Revenues	Offset Medical Se	rvices))								
Total Funds	\$0	0.0	\$0	0.0	(\$30,000)	0.0	(\$30,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$30,000)		(\$30,000)		N/A	
Cash Funds Exempt /	* -		, -		(+ , ,		(+ , )			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation											
Total Funds	\$1,597,809	23.7		\$1,590,971	23.7	\$1,678,324	22.9	\$1,678,324	22.9	\$1,678,324	22.9
General Fund	\$113,678			\$118,232		\$118,480		\$118,480		\$118,480	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$670,455		\$643,403		\$643,403		\$643,403	
Cash Funds Exempt /											
Reappropriated Funds	\$669,447			\$0		\$0		\$0		\$0	
Federal Funds	\$814,684			\$802,284		\$916,441		\$916,441		\$916,441	
POTS Expenditures / Allocation											
Total Funds	\$70,088			\$35,361		N/A		\$52,054		N/A	
General Fund	\$29,813			\$35,361		N/A		\$27,054		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$0			\$0		N/A		\$25,000		N/A	
Cash Funds Exempt /	·			·				` '			
Reappropriated Funds	\$40,275			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
					•		-				
331 Supplemental #NP-1 (1%			n)								
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	(\$1,185)	0.0	N/A	N/
General Fund	N/A			N/A		N/A		(\$1,185)		N/A	
General Fund Exempt	N/A			N/A		N/A		\$0		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
equest Year Base and Other A	<del>, '                                   </del>		ition							1	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$28,494	0.0
General Fund	N/A			N/A		N/A		N/A		(\$4,032)	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A		Щ	N/A		N/A		N/A		\$28,785	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$3,741	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	nuest									
Total Funds	\$1,667,897	23.7	\$1,626,332	23.7	\$1,678,324	22.9	\$1,729,193	22.9	\$1,706,818	22.
General Fund	\$143,491		\$153,593		\$118,480		\$144,349		\$114,448	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$670,455		\$643,403		\$668,403		\$672,188	
Cash Funds Exempt /										
Reappropriated Funds	\$709,722		\$0		\$0		\$0		\$0	
Federal Funds	\$814,684		\$802,284		\$916,441		\$916,441		\$920,182	
xpenditures	¢4.700.504	04.4	Φ4 0.47 0.07	04.7.	N1/A	NI/A I	NI/A	NI/A	1 N1/A	
Total Funds	\$1,790,521	21.4	\$1,847,227	21.7	N/A	N/A	N/A	N/A	N/A	I
General Fund	\$143,490		\$153,592		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$670,429		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$709,722		\$0		N/A		N/A		N/A	
Federal Funds	\$937,309		\$1,023,206		N/A		N/A		N/A	
nder/(Over) Expenditures	(\$400.004)		(0000 005)			NI/AT T	NYA			
Total Funds	(\$122,624)	2.3	(\$220,895)	2.0	N/A	N/A	N/A	N/A	N/A	. 1
General Fund	\$1		\$1		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$26		N/A		N/A		N/A	
Cash Funds Exempt /	**		**				21/4			
Reappropriated Funds	\$0		\$0 (\$000,000)		N/A		N/A		N/A	₩
Federal Funds	(\$122,625)		(\$220,922)		N/A		N/A		N/A	<u></u>

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
D 00 4075 OD 00 050 UD 40 4	4070 D :		(I							
B 08-1375, SB 09-259, HB 10-1 Total Funds	\$783,293	0.0	(Long Bill) \$783,293	0.0	\$1,067,239	0.0	\$1,067,239	0.0	\$1,007,239	
General Fund	\$0	0.0	\$0	0.0	\$1,007,239	0.0	\$1,007,239	0.0	\$1,007,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	╁
Cash Funds	\$0		\$118,440		\$118,440		\$118,440		\$58,440	╁
Cash Funds Exempt /	<del>-</del>		ψ,		ψ,		ψ,		φοσ, : :σ	
Reappropriated Funds	\$118,440		\$0		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$948,799		\$948,799		\$948,799	t
										-
B 10-1381 (Tobacco Revenues	Offset Medical Se	rvices)								
Total Funds	\$0	0.0	\$0	0.0	(\$60,000)	0.0	(\$60,000)	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$60,000)		(\$60,000)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$783,293	0.0	\$783,293	0.0	\$1,007,239	0.0	\$1,007,239	0.0	\$1,007,239	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$118,440		\$58,440		\$58,440		\$58,440	
Cash Funds Exempt /										
Reappropriated Funds	\$118,440		\$0		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$948,799		\$948,799		\$948,799	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$60,000	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	quest									
Total Funds	\$783,293	0.0	\$783,293	0.0	\$1,007,239	0.0	\$1,007,239	0.0	\$1,067,239	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$118,440		\$58,440		\$58,440		\$118,440	
Cash Funds Exempt /										
Reappropriated Funds	\$118,440		\$0		\$0		\$0		\$0	
Federal Funds	\$664,853		\$664,853		\$948,799		\$948,799		\$948,799	
xpenditures										
Total Funds	\$1,067,239	0.0	\$1,183,916	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$117,651		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$118,440		\$0		N/A		N/A		N/A	
Federal Funds	\$948,799		\$1,066,265		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	(\$283,946)	0.0	(\$400,623)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$789		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$283,946)		(\$401,412)		N/A		N/A		N/A	

(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Transfer to the Health Disparities Grant Program Fund

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	nronriation (I	ong Rill)							
Total Funds	\$0		\$3,984,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,984,000		\$3,576,000		\$3,576,000		\$3,576,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$0	0.0	\$3,984,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,984,000		\$3,576,000		\$3,576,000		\$3,576,000	
Cash Funds Exempt /	1		, , ,		. , ,		. , ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										1
Total Funds	N/A		N/A	N/A	N/A		N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A	1	N/A		\$0	
Cash Funds	N/A	\	N/A		N/A		N/A		\$0	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$3,984,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0	\$3,576,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,984,000		\$3,576,000		\$3,576,000		\$3,576,000	
Cash Funds Exempt /	•		, ,		,					
Reappropriated Funds	\$0		\$0		\$0		\$0	.	\$0	l
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	

(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Transfer to the Health Disparities Grant Program Fund

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$3,562,898	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$3,562,898		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures								<u> </u>		
Total Funds	\$0	0.0	\$421,102	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$421,102		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

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

, 3	,	J	·	·		•		J	
FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1376 Prior Year Ap	propriation	on (Long Bill)							
\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0 \$0 \$2,000,000		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		N/A N/A N/A	
L \$2,000,000	0.01	\$2,000,000	0.0	\$2,000,000 L	0.01	¢2 000 000			0.0
	0.0		0.0		0.0		0.0	<del></del>	0.0
\$0		\$0		\$0		\$0 \$0		\$0	
Ψυ		7 -		T -		T -		\$2,000,000	
\$0		\$2,000,000		\$2,000,000 I		3/ UUU UUU			
\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
\$0 \$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
	Actuals  1376 Prior Year Ap  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  Disease Manager  \$2,000,000  \$0  \$2,000,000  \$0  \$2,000,000  \$0  \$2,000,000  \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals  1376 Prior Year Appropriation (Long Bill)  \$0 0.0 \$2,000,000  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$2,000,000  \$0 \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$2,000,000 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0	Actuals FTE Actuals FTE  1376 Prior Year Appropriation (Long Bill)  \$0 0.0 \$2,000,000 0.0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0	Actuals         FTE         Actuals         FTE         Appropriated           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$2,000,000         \$2,000,000         \$2,000,000           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0 <t< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         \$2,000,000         0.0         \$2,000,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0<td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$0         \$0         \$0           \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0           \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$0</td></td></t<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         \$2,000,000         0.0         \$2,000,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0 <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$0         \$0         \$0           \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0           \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$0</td>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$2,000,000         \$0         \$0         \$0           \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0           \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$2,000,000         0.0         \$0

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

Management										
	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	quest \$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
		0.0	£2,000,000	0.0	£2,000,000	0011	£2.000.000 l	0.0	¢2 000 000 l	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$2,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	<b>#0.000.000</b>	0.0	<b>#0.000.000</b>	0.0	L NI/A	NI/A	NI/A	NI/A I	N1/A	N1/A
Total Funds	\$2,000,000	0.0	\$2,000,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,000,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,000,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Management										
_	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	<u>?</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Cancer, Cardiovascular Disease, and Pulmonary Disease Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10	0-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$31,524,485	0.0	\$24,271,382	0.0	\$12,482,157	0.0	\$12,482,157	0.0	\$6,957,799	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$24,271,382		\$12,482,157		\$12,482,157		\$6,957,799	
Cash Funds Exempt /										
Reappropriated Funds	\$31,524,485		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ID 00 4006 CD 00 407 LID 40	0 1211 / Agangy Cunn	lamantal F	):II\							
B 08-1296, SB 09-197, HB 10 Total Funds	so	0.0	(\$7,000,000)	1.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	1.0	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$7,000,000)		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		(ψ1,000,000)		14/73		IV/A		IV/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	**	<u> </u>	, , ,	I	· .		·			
B 10-1381 (Tobacco Revenue	es Offset Medical Ser	vices)								
Total Funds	\$0	0.0	\$0	0.0	(\$5,524,358)	0.0	(\$5,524,358)	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$5,524,358)		(\$5,524,358)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
-t-l A										
otal Appropriation Total Funds	\$24 E24 49E	0.0	\$17,271,382	1.0	\$6,957,799	0.0	¢c 057 700	0.0	\$6,957,799	
General Fund	\$31,524,485 \$0	0.0	\$17,271,382	1.0	\$0,957,799	0.0	\$6,957,799 \$0	0.0	\$6,957,799	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$17,271,382		\$6,957,799		\$6,957,799		\$6,957,799	
Cash Funds Exempt /	\$0		φιι,211,302		क्छ,ग्रह्म, १८७,वर्		φυ,951,199		φο, <del>3</del> 51,199	
Reappropriated Funds	\$31,524,485		\$0		\$0		\$0		<b>\$0</b>	
Federal Funds	\$31,524,465		\$0		\$0		\$0		\$0 \$0	
reueral Fullus	<b>\$</b> 0		\$0		\$0		\$0		\$0	

(9) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Cancer, Cardiovascular Disease, and Pulmonary Disease Grants

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliation	n for details)		· · · · · · · · · · · · · · · · · · ·				·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,776,305	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,776,305	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-								
otal Spending Authority / Re	•						• • • • •			
Total Funds	\$31,524,485	0.0	\$17,271,382	1.0	\$6,957,799	0.0	\$6,957,799	0.0	\$8,734,104	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$17,271,382		\$6,957,799		\$6,957,799		\$8,734,104	<u> </u>
Cash Funds Exempt /										İ
Reappropriated Funds	\$31,524,485		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Pro-										
xpenditures Total Funds	<b>₾</b> 00 005 444	0.0	<b>(42,000,054)</b>	0.0	N1/A	N/A	N/A	N/A	N/A	N/A
	\$23,305,114	0.0	\$13,086,051	0.0	N/A	N/A		IN/A		IN/F
General Fund	\$0		\$0 \$0		N/A		N/A		N/A N/A	<del></del>
General Fund Exempt Cash Funds	\$0 \$0				N/A N/A		N/A N/A		N/A N/A	<del></del>
Cash Funds Exempt /	\$0		\$13,086,051		N/A		IN/A		IN/A	<del></del>
•	¢22.205.444		Φ0		NI/A		NI/A		NI/A	ĺ
Reappropriated Funds	\$23,305,114		\$0 \$0		N/A		N/A		N/A N/A	-
Federal Funds	\$0		\$0		N/A		N/A		IN/A	Ь
nder/(Over) Expenditures										
Total Funds	\$8,219,371	0.0	\$4,185,331	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,185,331		N/A		N/A		N/A	
Cash Funds Exempt /			. , ,				-		-	
Reappropriated Funds	\$8,219,371		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriation (	(Long Bill)							
Total Funds	\$37,437,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$37,437,450		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	\$3,959,550 \$0		\$0 \$0		N/A		N/A		N/A	t
B 07-174, HB 08-1296, SB 09-	197 (Agency Supple	emental Bill	١							
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	3,959,550		\$0 0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	3,939,330		U		IN/A		IN/A		IN/A	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	4
1 ederal i dilas	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	ь
otal Appropriation										
Total Funds	\$41,397,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$41,397,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Danisat Vari Dana and Other A	Adimeter (a.a. Da	:	- for dataile)							
Request Year Base and Other A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	14// (		14/7 (		14/7		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
					11				+-	
Total Spending Authority / Re	quest									
Total Funds	\$41,397,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$41,397,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$34,786,921	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$34,786,921		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$6,610,079	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,610,079		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-1	2
Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		<u>on (Long</u>								
	1.0			0.0		0.0	T -	0.0		0.0
\$2,959,390			\$0		\$0		\$0		\$0	
							\$0		\$0	
\$0			\$0		\$0		\$0		\$0	
\$2,959,390	1.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
\$0			\$0		\$0		\$0		\$0	
\$0			\$0		\$0		\$0		\$0	
\$2,959,390			\$0		\$0		\$0		\$0	
\$0			\$0		\$0		\$0		\$0	
\$0			\$0		\$0		\$0		\$0	
				•	•	•	•			
djustments (see Re	concilia	tion for d	letails)							
N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
N/A			N/A		N/A		N/A		\$0	
N/A			N/A		N/A		N/A		\$0	1
N/A			N/A		N/A		N/A			1
			· · · · · · · · · · · · · · · · · · ·				·		,	
N/A			N/A		N/A		N/A		\$0	
N/A									\$0	<del>                                     </del>
	Actuals  1376 Prior Year Ap \$2,959,390 \$0 \$0 \$2,959,390 \$0 \$0 \$0 \$2,959,390 \$0 \$0 \$2,959,390 \$0 \$0 \$1,959,390 \$0 \$1,959,390 \$0 \$1,959,390 \$1,959,390 \$1,959,390 \$2,959,390 \$1,959,390 \$1,959,390	1376 Prior Year Appropriati \$2,959,390	Actuals FTE  1376 Prior Year Appropriation (Long \$2,959,390	Actuals FTE Actuals  1376 Prior Year Appropriation (Long Bill)  \$2,959,390	Actuals         FTE         Actuals         FTE           1376 Prior Year Appropriation (Long Bill)         \$0         0.0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$2,959,390         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$2,959,390         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           djustments (see Reconciliation for details)         N/A         N/A           N/A         N/A         N/A           N/A         N/A         N/A           N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$2,959,390         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$2,959,390         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0 </td <td>  Actuals   FTE   Actuals   FTE   Appropriated   FTE    </td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$2,959,390         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0</td> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE  1376 Prior Year Appropriation (Long Bill)  \$2,959,390</td> <td>Actuals FTE</td>	Actuals   FTE   Actuals   FTE   Appropriated   FTE	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$0         0.0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$2,959,390         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE  1376 Prior Year Appropriation (Long Bill)  \$2,959,390	Actuals FTE

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1		FY 2011-12	) -
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE		Request	FTE
Total Spending Authority / Req	uest										
Total Funds	\$2,959,390	1.0	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0
General Fund	\$0		\$0		\$0		\$0			\$0	
General Fund Exempt	\$0		\$0		\$0		\$0			\$0	
Cash Funds	\$2,959,390		\$0		\$0		\$0			\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0			\$0	
Federal Funds	\$0		\$0		\$0		\$0			\$0	
Expenditures											
Total Funds	\$592,679	0.4	\$0	0.0	N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A		N/A			N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			N/A	
Cash Funds	\$592,679	0.4	\$0		N/A		N/A			N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A			N/A	
Federal Funds	\$0		\$0		N/A		N/A			N/A	
Under/(Over) Expenditures								<b>T</b>			
Total Funds	\$2,366,711	0.6	\$0	0.0	N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A		N/A			N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			N/A	
Cash Funds	\$2,366,711		\$0		N/A		N/A			N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		oxdot	N/A	
Federal Funds	\$0		\$0		N/A		N/A			N/A	

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	nronriatio	on (Long Bill)							
Total Funds	\$3,047,712	0.0	\$3,138,765	0.0	\$2,912,251	0.0	\$2,912,251	0.0	\$2,912,251	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$450,000		\$908,003		\$685,656		\$685,656		\$685,656	
Cash Funds Exempt /	, ,								, ,	
Reappropriated Funds	\$375,000		\$25,000		\$25,000		\$25,000		\$25,000	1
Federal Funds	\$2,222,712		\$2,205,762		\$2,201,595		\$2,201,595		\$2,201,595	
Medicaid Cash Funds	\$1,502		\$0		\$1,502		\$1,502		\$1,502	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	
							N/A			
Total Funds General Fund	\$35,000 \$0	0.0	(\$226,514) \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N.
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,000		(\$222,347)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$25,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$4,167)		N/A		N/A		N/A	
otal Appropriation Total Funds	\$3,082,712	0.0	\$2,912,251	0.0	\$2,912,251	0.0	\$2,912,251	0.0	\$2,912,251	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$460,000		\$685,656		\$685,656		\$685,656		\$685,656	
	<b>¥</b> 100,000		<b>*************</b>		7000,000		<b>¥</b> * * * * * * * * * * * * * * * * * * *		<b>4000,000</b>	
Cash Funds Exempt /					\$25.000		\$25.000		\$25.000	i
Cash Funds Exempt / Reappropriated Funds	\$400.000		\$25.000		323,UUU I					
	+,		\$25,000 \$2,201,595		+ -,		+ - /		+ - /	
Reappropriated Funds	\$400,000 \$2,222,712 \$1,502		\$25,000 \$2,201,595 \$0		\$25,000 \$2,201,595 \$1,502		\$2,201,595 \$1,502		\$2,201,595 \$1,502	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,502)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,502)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$3,082,712	0.0	\$2,912,251	0.0	\$2,912,251	0.0	\$2,912,251	0.0	\$2,910,749	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$460,000		\$685,656		\$685,656		\$685,656		\$685,656	
Cash Funds Exempt /										
Reappropriated Funds	\$400,000		\$25,000		\$25,000		\$25,000		\$23,498	
Federal Funds	\$2,222,712		\$2,201,595		\$2,201,595		\$2,201,595		\$2,201,595	
Medicaid Cash Funds	\$1,502		\$0		\$1,502		\$1,502		\$1,502	
Medicaid General Fund	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$3,488,875	0.0	\$2,980,109	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$513,481		\$506,877		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$400,000		\$186		N/A		N/A		N/A	
Federal Funds	\$2,575,394		\$2,473,046		N/A		N/A		N/A	
Medicaid Cash Funds	\$1,502		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$406,163)	0.0	(\$67,858)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$53,481)		\$178,779		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$24,814		N/A		N/A		N/A	
Federal Funds	(\$352,682)		(\$271,451)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$0		N/A		N/A		N/A	
Medicaid General Fund	\$0		\$0		N/A		N/A		N/A	

FY 2008-09 \$53,481 was expended in cash exempt from a private grant or donation.

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-					1 4		<u> </u>			
Total Funds	\$669,720	10.0	\$676,487	10.0	\$783,705	10.2	\$783,705	10.2	\$783,705	10.2
General Fund	\$188,110		\$194,877		\$190,387		\$190,387		\$190,387	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$481,610		\$481,610		\$593,318		\$593,318		\$593,318	
Total Funds	\$0	0.0	(\$21,524)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HB 08-1296, SB 09-197, HB 10-	1311 (Agency Supr	olemental	Bill)							
General Fund	\$0		(\$5,526)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ĺ
Federal Funds	\$0		(\$15,998)		N/A		N/A		N/A	
•										
Total Appropriation										
Total Funds	\$669,720	10.0	\$654,963	10.0	\$783,705	10.2	\$783,705	10.2	\$783,705	10.2
General Fund	\$188,110		\$189,351		\$190,387		\$190,387		\$190,387	
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	1
Federal Funds	\$481,610		\$465,612		\$593,318		\$593,318		\$593,318	

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

	FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
<del>-</del>	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation											
Total Funds	\$21,470			\$12,500		N/A		\$17,000		N/A	
General Fund	\$21,470			\$12,500		N/A		\$17,000		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$0			\$0		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
1331 Supplemental #NP-1 (1% Pe	ersonal Services F	Reduction	n)								
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	(\$1,904)	0.0	N/A	N/
General Fund	N/A			N/A		N/A		(\$1,904)		N/A	
General Fund Exempt	N/A			N/A		N/A		\$0		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	iustments (see Re	conciliat	tion f	or details)							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$1,846)	0.0
General Fund	N/A			N/A		N/A		N/A	,	(\$2,718)	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$872	
Fotal Spending Authority / Requ	ıest	•			•						
Total Funds	\$691,190	10.0		\$667,463	10.0	\$783,705	10.2	\$798,801	10.2	\$781,859	10.
General Fund	\$209,580	İ		\$201,851		\$190,387		\$205,483		\$187,669	
General Fund Exempt	\$0	İ		\$0		\$0		\$0		\$0	
Cash Funds	\$0	ĺ		\$0		\$0		\$0		\$0	
Cash Funds Exempt /		İ									
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$481,610			\$465,612		\$593,318		\$593,318		\$594,190	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$815,891	10.2	\$836,075	10.4	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$209,575	2.0	\$201,850		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$606,316	8.2	\$634,225		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	(\$124,701)	(0.2)	(\$168,612)	(0.4)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$5	`	\$1	`	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$124,706)		(\$168,613)		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$365,552	0.0	\$365,552	0.0	\$90,557	0.0	\$90,557	0.0	\$90,557	C
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$335,000		\$335,000		\$60,005		\$60,005		\$60,005	
etal Appropriation										
Total Funds	\$365,552	0.0	\$365,552	0.0	\$90,557	0.0	\$90,557	0.0	\$90,557	
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$335,000		\$335,000		\$60,005		\$60,005		\$60,005	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	uiost									
Total Funds	\$365,552	0.0	\$365,552	0.0	\$90,557	0.0	\$90,557	0.0	\$90,557	0.0
General Fund	\$30,552		\$30,552		\$30,552		\$30,552		\$30,552	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$335,000		\$335,000		\$60,005		\$60,005		\$60,005	
Expenditures									_	
Total Funds	\$90,555	0.0	\$54,232	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,550		\$30,550		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$60,005		\$23,682		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$274,997	0.0	\$311,320	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2	0.0	\$2	0.0	N/A	14/7	N/A	11/7	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<del>40</del>		ΨΟ		18/2		19/7		IVA	<b>—</b>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$274,995		\$311,318		N/A		N/A		N/A	<b>-</b>

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
I <u>B 08-1375, SB 09-259, HB 10-</u>										
Total Funds	\$5,643,152	23.8	\$5,643,152	23.8	\$4,502,866	27.5	\$4,502,866	27.5	\$4,502,866	27.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$124,689		\$124,689		\$124,689	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$5,643,152		\$5,643,152		\$4,378,177		\$4,378,177		\$4,378,177	
Total Funds	\$0	0.0	(\$40,705)	0.0	N/A	N/A	N/A	N/A	N/A	
IB 08-1296, SB 09-197, HB 10-	1311 (Agency Supp	lemental Bill	)							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	1 1	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$40,705)		N/A		N/A	1 1	N/A	
		' '	, , , , , , , , , , , , , , , , , , ,			' '				
otal Appropriation										
Total Funds	\$5,643,152	23.8	\$5,602,447	23.8	\$4,502,866	27.5	\$4,502,866	27.5	\$4,502,866	27.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$124,689		\$124,689		\$124,689	
Cash Funds Exempt /					,		·		·	
Reappropriated Funds	\$0	1 1	\$0		\$0		\$0		\$0	
Federal Funds	\$5,643,152		\$5,602,447		\$4,378,177		\$4,378,177		\$4,378,177	

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

	E)/ 0000 0/		E\/ 0000 40		EV 0040 44		E)/ 0040 44		EV 0044 40	
	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
Request Year Base and Other A							. 1			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$12,388)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,433)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$8,955)	
Total Spending Authority / Re- Total Funds	quest \$5,643,152	23.8	\$5,602,447	23.8	\$4,502,866	27.5	\$4,502,866	27.5	\$4,490,478	27.5
		23.8		23.8		27.5		27.5		27.5
General Fund	\$0		\$0	<b></b>	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0	<b></b>	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$124,689		\$124,689		\$121,256	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$5,643,152		\$5,602,447		\$4,378,177		\$4,378,177		\$4,369,222	
Expenditures	<b>**</b> 774 040	07.0.1	<b>#4.050.405</b>	00.0	l N/Al	NI/A I	NI/A I	NI/A I	N/AI	N1/A
Total Funds	\$4,771,210	27.0	\$4,350,135	28.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	<b></b>	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$359,960		\$243,620		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,411,250		\$4,106,515		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$871,942	(3.2)	\$1,252,312	(4.8)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$359,960)		(\$243,620)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,231,902		\$1,495,932		N/A		N/A		N/A	

FY 2008-09 \$359,960 was expended in cash from a private grant or donation FY 2009-10 \$243,620 was expended in cash exempt from a private grant or donation

(9) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment (Previously (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment)

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,215,340		\$1,215,340		\$1,215,340		\$1,215,340	
Cash Funds Exempt /										
Reappropriated Funds	\$1,215,340		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.
otal Appropriation	\$4.24E.240	0.0	64 245 240	0.0	\$4.04E.040	00	\$4.04E.040	0.0	¢4 24E 240	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,215,340		\$1,215,340		\$1,215,340		\$1,215,340	
Cash Funds Exempt /										
Reappropriated Funds	\$1,215,340		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	1 77	<u> </u>	1 20		\$0		\$0		\$0	
31 Supplemental #NP 4 (HCP Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$839)	0.0	N/A	l N
General Fund	N/A	14// (	N/A	14//	N/A	14/7	\$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		(\$839)		N/A	
Cash Funds Exempt /							(+000)			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
11 -1 -1			N/A		N/A		\$0		N/A	

(9) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment (Previously (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment)

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Ro	econciliati	on for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	\$1,215,340	0.0	\$1,215,340	0.0	\$1,215,340	0.0	\$1,214,501	0.0	\$1,215,340	0.0
Total Spending Authority / Re	quest									
General Fund	\$1,213,340	0.0	\$1,213,340	0.0	\$1,213,340	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0	+	\$1,215,340		\$1,215,340		\$1,214,501	-	\$1,215,340	
Cash Funds Exempt /	Ψ		ψ1,213,540		Ψ1,210,040		Ψ1,214,301		Ψ1,213,340	
Reappropriated Funds	\$1,215,340		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1	<u> </u>	1	<u> </u>	1		**1	<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total Funds	\$638,398	0.0	\$928,088	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$928,088		N/A		N/A		N/A	
Cash Funds Exempt /	***		¥3=3,333		.,,.,		,			
Reappropriated Funds	\$638,398		\$0		N/A		N/A		N/A	Ī
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment (Previously (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment)

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									·	
Total Funds	\$576,942	0.0	\$287,252	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$287,252		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$576,942		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Breast and Cervical Cancer Screening (Previously (B) Women's Health - Family Planning, Breast and Cervical Cancer Screening)

	FY 2008-09	a	FY 2009-10	1	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
I <u>B 08-1375, SB 09-259, HB 10-</u>		propriation								_
Total Funds	\$7,287,660	0.0	\$7,287,660	0.0	\$6,348,091	0.0	\$6,348,091	0.0	\$6,348,091	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,661,660		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt /										
Reappropriated Funds	\$3,661,660		\$0		\$0		\$0		\$0	
Federal Funds	\$3,626,000		\$3,626,000		\$2,686,431		\$2,686,431		\$2,686,431	
Total Funds	\$7,287,660	0.0	\$7,287,660	0.0	\$6,348,091	0.0	\$6,348,091 \$0	0.0	\$6,348,091 \$0	0.
Total Funds	\$7,287,660	0.0	\$7,287,660	0.0	\$6,348,091	0.0	\$6,348,091	0.0	\$6,348,091	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,661,660		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt /	4		40							
Reappropriated Funds	\$3,661,660		\$0		\$0		\$0		\$0	
Federal Funds	\$3,626,000		\$3,626,000		\$2,686,431		\$2,686,431		\$2,686,431	<u></u>
Request Year Base and Other A	Adjustments (see Re	econciliati N/A	on for details) N/A	N/A	N/A	N/A	N/A	N/A	<u>Ф</u> О	T 0
	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A		\$0 \$0	0.0
General Fund Fyerent	N/A N/A		N/A N/A		N/A N/A		N/A N/A			
General Fund Exempt									\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	A1/A		A1/A		N1/A		A1/A		Φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Federal Funds	N/A		N/A		N/A	1 1	N/A	I I I	\$0	

(9) Prevention Services Division; A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Breast and Cervical Cancer Screening (Previously (B) Women's Health - Family Planning, Breast and Cervical Cancer Screening)

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$7,287,660	0.0	\$7,287,660	0.0	\$6,348,091	0.0	\$6,348,091	0.0	\$6,348,091	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,661,660		\$3,661,660		\$3,661,660		\$3,661,660	
Cash Funds Exempt /										
Reappropriated Funds	\$3,661,660		\$0		\$0		\$0		\$0	1
Federal Funds	\$3,626,000		\$3,626,000		\$2,686,431		\$2,686,431		\$2,686,431	
Expenditures										
Total Funds	\$6,708,729	1.5	\$7,625,109	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$483,600		\$4,330,933		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,538,698		\$0		N/A		N/A		N/A	
Federal Funds	\$2,686,431		\$3,294,176		N/A		N/A		N/A	
Under/(Over) Expenditures	1	I			11				1	
Total Funds	\$578,931	(1.5)	(\$337,449)	(1.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$483,600)		(\$669,273)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$122,962		\$0		N/A		N/A		N/A	
Federal Funds	\$939,569		\$331,824		N/A		N/A		N/A	

FY 2008-09 \$483,600 was expended in cash exempt from a private grant or donation. FTE were paid from private donation as well.

FY 2009-10 \$669,273 was expended in cash exempt from a private grant or donation.

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$283,069	2.0	\$287,877	2.0	\$285,591	2.0	\$285,591	2.0	\$285,591	2.0
General Fund	\$283,069		\$287,877		\$285,591		\$285,591		\$285,591	Ī
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	i
Cash Funds	\$0		\$0		\$0		\$0		\$0	i
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
Total Funds	\$0 \$0	0.0	(\$2,813)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HB 08-1296, SB 09-197, HB 10-	1211 / Agongy Sun	olomontal P	:III\							
General Fund	\$0		(\$2,813)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds Exempt /			<b>.</b> .							l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<b></b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$283,069	2.0	\$285,064	2.0	\$285,591	2.0	\$285,591	2.0	\$285,591	2.0
General Fund	\$283,069		\$285,064		\$285,591		\$285,591		\$285,591	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	i

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

POTS Expenditures / Allocation  Total Funds \$16,435   \$13,216   N/A \$14,000   N/A General Fund \$16,435   \$13,216   N/A \$14,000   N/A General Fund \$16,435   \$13,216   N/A \$14,000   N/A General Fund Exempt \$0   \$0   \$0   N/A \$0		FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	POTS Expenditures / Allocation										
General Fund Exempt	Total Funds	\$16,435		\$13,216		N/A		\$14,000		N/A	
Cash Funds   So   So   N/A   So   N/A	General Fund	\$16,435		\$13,216		N/A		\$14,000		N/A	
Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$0		\$0		N/A		\$0		N/A	
Federal Funds	Cash Funds Exempt /										
Total Funds	Reappropriated Funds										
Total Funds	Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds	1331 Supplemental #NP-1 (1% P	Personal Services F	Reduction	)							
General Fund					N/A	N/A	N/A	(\$1.748)	0.0	N/A	N/A
General Fund Exempt		·									
Cash Funds											
Cash Funds Exempt / Reappropriated Funds	·	N/A		N/A		N/A				N/A	
Reappropriated Funds								·			
Federal Funds		N/A		N/A		N/A		\$0		N/A	
Total Funds		N/A									
Total Funds			•	•		•	•	•	•		
General Fund											
General Fund Exempt			N/A		N/A		N/A		N/A		0.0
Cash Funds         N/A         N/A         N/A         N/A         N/A         \$0           Cash Funds Exempt / Reappropriated Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         \$0           Federal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         \$0           Total Spending Authority / Request           Total Funds         \$299,504         2.0         \$298,280         2.0         \$285,591         2.0         \$297,843         2.0         \$281,601         2.0           General Fund         \$299,504         \$298,280         \$285,591         \$297,843         \$281,601         2.0           General Fund Exempt         \$0         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$0         \$0         \$0         \$0         \$0         \$0           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0											
Cash Funds Exempt / Reappropriated Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         SO           Federal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         SO <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Reappropriated Funds		N/A		N/A		N/A		N/A		\$0	
Federal Funds											
Total Spending Authority / Request   Total Funds   \$299,504   2.0   \$298,280   2.0   \$285,591   2.0   \$297,843   2.0   \$281,601   2.0   \$60											
Total Funds         \$299,504         2.0         \$298,280         2.0         \$285,591         2.0         \$297,843         2.0         \$281,601         2.0           General Fund         \$299,504         \$298,280         \$285,591         \$297,843         \$281,601	Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds         \$299,504         2.0         \$298,280         2.0         \$285,591         2.0         \$297,843         2.0         \$281,601         2.0           General Fund         \$299,504         \$298,280         \$285,591         \$297,843         \$281,601	Total Coondina Authority / Board										
General Fund         \$299,504         \$298,280         \$285,591         \$297,843         \$281,601           General Fund Exempt         \$0         \$0         \$0         \$0           Cash Funds         \$0         \$0         \$0         \$0           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0			20	¢200 200	20	\$20E E04	20	\$207.042	201	\$204.604	2.0
General Fund Exempt         \$0         \$0         \$0         \$0           Cash Funds         \$0         \$0         \$0         \$0           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0	1 0 000 1 00000		2.0		2.0		2.0		2.0		2.0
Cash Funds         \$0			-+				+		-		
Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 \$0			<del>- +</del>				+		+		
Reappropriated Funds \$0 \$0 \$0 \$0 \$0		\$0	-+	\$0		\$0	+	\$0	-	\$0	
	- I	¢ο		40		¢o.		60		60	
	Federal Funds	\$0 \$0		\$0		\$0		\$0	-	\$0	

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

	FY 2008-09 Actuals	FTE	FY 2009-10 Actuals	FTE	FY 2010-11 Appropriated	FTE	FY 2010-11 Estimate	FTE	FY 2011-12 Request	FTE
Expenditures										
Total Funds	\$299,202	2.0	\$298,279	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$299,202		\$298,279		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$302	0.0	\$1	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$302		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1276 Prior Voor An	propriatio	n (Long Pill)							
Total Funds	\$737,609	10.0	\$751,273	10.0	\$737,970	10.0	\$737,970	10.0	\$702,970	10.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$737,609		\$751,273		\$737,970		\$737,970		\$702,970	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$0	0.0	(\$16,373)	0.0	N/A	N/A	N/A	N/A	N/A	
B 08-1296, SB 09-197, HB 10-	-1311 (Agency Sup	olemental	Bill)							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$16,373)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 10-1381(Tobacco Revenues	s Offset Medical Sei	vices)	I \$0	0.0	(\$35,000)	0.0	(\$35,000)	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	(\$35,000) \$0	0.0	N/A	4
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A	4
Cash Funds	\$0		\$0		(\$35,000)		(\$35,000)		N/A	4
Cash Funds Exempt /	ΨΟ		ΨΟ		(ψ33,000)		(\$33,000)		IN/A	+-
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	J
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
<b>Total Funds</b>	\$737,609	10.0	\$734,900	10.0	\$702,970	10.0	\$702,970	10.0	\$702,970	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$737,609		\$734,900		\$702,970		\$702,970		\$702,970	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$19,641		\$0		N/A		\$25,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$19,641		\$0		N/A		\$25,000		N/A	
Cash Funds Exempt /	, ,		·				. ,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
						•		•		
Request Year Base and Other Ad				11/4	1	<b>NI/A</b>	N//A	N1/A		0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,472	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$38,472	
Cash Funds Exempt /	<b>.</b>		21/2		21/2					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$757,250	10.0	\$734,900	10.0	\$702,970	10.0	\$727,970	10.0	\$741,442	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$757,250		\$734,900		\$702,970		\$727,970		\$741,442	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$757,250	9.4	\$503,344	6.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$757,250		\$503,344		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 00		4004 550		1	NI/AT T		11/4 T		
Total Funds	\$0	0.6	\$231,556	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$231,556		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000	0.0	\$100,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$175,000		\$175,000		\$175,000		\$175,000		\$100,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 (\$75,000)		\$0 (\$75,000)		N/A N/A	
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		(ψ7 3,000)		(\$75,000)		11/73	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	#475.000 l		4475.000	0.01			\$400.000		****	
Total Funds	\$175,000	0.0	\$175,000	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$175,000		\$175,000		\$100,000		\$100,000		\$100,000	
Cash Funds Exempt /			**				**			1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$75,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$75,000	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Гotal Spending Authority / Req	ıuest									
Total Funds	\$175,000	0.0	\$175,000	0.0	\$100,000	0.0	\$100,000	0.0	\$175,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$175,000		\$175,000		\$100,000		\$100,000		\$175,000	
Cash Funds Exempt /							•		· ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$173,365	0.0	\$62,509	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$173,365		\$62,509		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures			1 1		11					
Total Funds	\$1,635	0.0	\$112,491	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,635		\$112,491		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	)-1376 Prior Year An	propriation	n (Long Bill)							
Total Funds	\$31,015,611	0.0	\$30,283,727	0.0	\$22,354,436	0.0	\$22,354,436	0.0	\$7,007,811	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,015,611		\$30,283,727		\$22,354,436		\$22,354,436		\$7,007,811	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$0	0.0	(\$7,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
HB 08-1296, SB 09-197, HB 10	0-1311 (Agency Sup	olemental	Bill)							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$7,000,000)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1381 (Tobacco Revenue					(045.040.005)		(0.45.0.40.005)			
Total Funds	\$0	0.0	\$0	0.0	(\$15,346,625)	0.0	(\$15,346,625)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	<b>-</b>
Cash Funds	\$0		\$0		(\$15,346,625)		(\$15,346,625)		N/A	<b>—</b>
Cash Funds Exempt /							•			l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<b>—</b>
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-271 (Emergency Use Tob	oacco Tax Revenues	3)							·	
Total Funds	\$0	0.0	(\$4,000,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$4,000,000)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$31,015,611	0.0	\$19,283,727	0.0	\$7,007,811	0.0	\$7,007,811	0.0	\$7,007,811	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,015,611		\$19,283,727		\$7,007,811		\$7,007,811		\$7,007,811	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A				T						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,787,547	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,787,547	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	auest									
Total Funds	\$31,015,611	0.0	\$19,283,727	0.0	\$7,007,811	0.0	\$7,007,811	0.0	\$8,795,358	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,015,611		\$19,283,727		\$7,007,811		\$7,007,811		\$8,795,358	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	İ	\$0	Ī	\$0	1	\$0	l i	\$0	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$26,885,441	0.0	\$11,334,362	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$26,885,441		\$11,334,362		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$4,130,170	0.0	\$7,949,365	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,130,170		\$7,949,365		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (A) Prevention Programs; (6) Oral Health Programs (New Line)

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	1376 Prior Year An	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$837,474	3.0	\$837,474	3.0	\$837,474	3
General Fund	\$0		\$0		\$180,454		\$180,454		\$180,454	Ť
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,667		\$199,667		\$199,667	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$457,353		\$457,353		\$457,353	
otal Appropriation	_									
Total Funds	\$0	0.0	\$0	0.0	\$837,474	3.0	\$837,474	3.0	\$837,474	3
General Fund	\$0		\$0		\$180,454		\$180,454		\$180,454	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,667		\$199,667		\$199,667	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$457,353		\$457,353		\$457,353	
OTO 5 12 / All 12										
OTS Expenditures / Allocation Total Funds	\$0		\$0		N/A		\$5,583		N/A	1
General Fund	\$0		\$0		N/A		\$5,583		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		14/71		ΨΟ		14/71	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	1 72				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		**	•		
31 Supplemental #NP-1 (1% F	Personal Services F	eduction)								
Total Funds	N/A		N/A		N/A	N/A	(\$690)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$690)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
ederal Funds	N/A		N/A		N/A		\$0		N/A	

(9) Prevention Services Division; (A) Prevention Programs; (6) Oral Health Programs (New Line)

	FY 2008-09	)	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$476	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,440)	ĺ
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$17	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		\$1,899	
otal Spending Authority / Req Total Funds	uest \$0	0.0	\$0	0.0	\$837,474	3.0	\$842,367	3.0	\$837,950	3.
General Fund	\$0	0.0	\$0	0.0	\$180,454	3.0	\$185,347	3.0	\$179,014	<u> </u>
General Fund Exempt	\$0		\$0		\$100,434		\$0		\$0	
Cash Funds	\$0		\$0	-	\$199,667		\$199,667		\$199,684	
Cash Funds Exempt /	ΨΟ		ΨΟ		ψ133,001		ψ133,007		Ψ133,004	
Reappropriated Funds	\$0		\$0		\$0		\$0		<b>\$0</b>	i
Federal Funds	\$0		\$0		\$457,353		\$457,353		\$459,252	<u> </u>
	+	<u> </u>	Ψ-	<u> </u>	<b>V</b> 101,000	<u> </u>	<b>V</b> 101,000		¥ 100,202	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures			I		11					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9		FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Voor An	propriat	ion (I	ong Rill)							
Total Funds	\$1,291,353	19.3		\$1,312,077	19.3	\$1,185,085	13.9	\$1,185,085	13.9	\$1,185,085	13.9
General Fund	\$438,756	10.0		\$454,783	10.0	\$392,695	10.0	\$392,695	10.0	\$392,695	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$127,495		\$0		\$0		\$0	
Cash Funds Exempt /	***			<b>V</b> 121,100		7-				7.0	
Reappropriated Funds	\$181,967			\$59,169		\$59.169		\$59.169		\$59,169	l
Federal Funds	\$670,630			\$670,630		\$733,221		\$733,221		\$733,221	
Medicaid Cash Funds	\$181,967			\$59,169		\$59,169		\$59,169		\$59,169	
Medicaid General Funds	\$90,984			\$29,585		\$29,585		\$29,585		\$29,585	
General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0			(\$12,299) \$0 (\$124,041)		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
				\$0		N/A					
Cash Funds Exempt /	Ψ			(Φ121,011)		14/7		14/71		14/7	
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	l
Federal Funds	\$0			(\$18,643)		N/A		N/A		N/A	
Total Appropriation		40.0		<b>*</b> 45= 004	40.0	44.405.005.1	40.0			44.405.005	4.0
Total Funds	\$1,291,353	19.3		\$1,157,094	19.3	\$1,185,085	13.9	\$1,185,085	13.9	\$1,185,085	13.
General Fund	\$438,756			\$442,484		\$392,695		\$392,695		\$392,695	-
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$3,454		\$0		\$0		\$0	
Cash Funds Exempt /								<b>4-</b>			l
Reappropriated Funds	\$181,967			\$59,169		\$59,169		\$59,169		\$59,169	
Federal Funds	\$670,630			\$651,987		\$733,221		\$733,221		\$733,221	-
Medicaid Cash Funds	\$181,967			\$59,169		\$59,169		\$59,169		\$59,169	ļ
Medicaid General Funds	\$90,984			\$26,593		\$29,585		\$29,585		\$29,585	<u> </u>

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$58,542		\$54,418		N/A		\$37,302		N/A	
General Fund	\$58,212		\$40,283		N/A		\$37,302		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$330		\$14,135		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$0		\$14,135		N/A		\$0		N/A	
Medicaid General Funds	\$0		\$7,068		N/A		\$0		N/A	
1331 Supplemental #NP-1 (1% P Total Funds	ersonal Services F N/A	N/A	)   N/A	N/A	N/A	N/A	(\$4,519)	0.0	N/A	N/A
				NI/A	N/A	N/A	(\$4.510)	0.0	NI/A	NI/Δ
General Fund	N/A		N/A		N/A		(\$3,927)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	0.0
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$592)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Medicaid Cash Funds	N/A		N/A		N/A		(\$592)		N/A	
Medicaid General Funds	N/A		N/A		N/A		(\$296)		N/A	
Request Year Base and Other Ad	<u> </u>									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$68,176)	(0.9)
General Fund	N/A		N/A		N/A		N/A		(\$9,129)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$59,169)	
Federal Funds	N/A		N/A		N/A		N/A		\$122	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		(\$59,169)	
Medicaid General Funds	N/A		N/A		N/A		N/A		(\$29,585)	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	uest									
Total Funds	\$1,349,895	19.3	\$1,211,512	19.3	\$1,185,085	13.9	\$1,217,868	13.9	\$1,116,909	13.0
General Fund	\$496,968		\$482,767		\$392,695		\$426,070		\$383,566	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,454		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$182,297		\$73,304		\$59,169		\$58,577		\$0	
Federal Funds	\$670,630		\$651,987		\$733,221		\$733,221		\$733,343	
Medicaid Cash Funds	\$181,967		\$73,304		\$59,169		\$58,577		\$0	
Medicaid General Funds	\$90,984		\$33,661		\$29,585		\$29,289		\$0	
xpenditures										
Total Funds	\$1,519,363	15.9	\$1,251,739	12.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$496,968		\$482,767		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$182,292		\$73,304		N/A		N/A		N/A	
Federal Funds	\$840,103		\$695,668		N/A		N/A		N/A	
Medicaid Cash Funds	\$182,292		\$73,304		N/A		N/A		N/A	
Medicaid General Funds	\$91,146		\$33,661		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	(\$169,468)	3.4	(\$40,227)	6.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,454		N/A		N/A	<u> </u>	N/A	
Cash Funds Exempt /	Ψ.		75,101		1,47.		1471	<u> </u>	147.	
Reappropriated Funds	\$5		\$0		N/A		N/A		N/A	
Federal Funds	(\$169,473)		(\$43,681)		N/A		N/A		N/A	
Medicaid Cash Funds	(\$325)		\$0		N/A		N/A	<u> </u>	N/A	
Medicaid General Funds	(\$163)		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
LID 00 4275 CD 00 250 LID 40	4070 Dries Vees An		on /Long Dill)							
HB 08-1375, SB 09-259, HB 10- Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355	0.0	\$3,355		\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund Exempt	\$0,333		\$0,550		\$0		\$0,333		\$0,333	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		Ψ		ΨΟ		ΨΟ		ΨΟ	<b>-</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
1 Cacrai i arias	φο ]	J	Ι Ψ		φ 1	1 1	ΨΟΙ		ΨΟ	
Total Appropriation										
Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355	5	\$3,355		\$3,355		\$3,355	
General Fund Exempt	\$0		\$0	)	\$0		\$0		\$0	
Cash Funds	\$0		\$0	)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	)	\$0		\$0		\$0	
Request Year Base and Other A					T	5.1/6 T				
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	Α	N/A		N/A		\$0	
Cash Funds Exempt /									_	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A	4	N/A		N/A		\$0	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest								·	
Total Funds	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0	\$3,355	0.0
General Fund	\$3,355		\$3,355		\$3,355		\$3,355		\$3,355	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	· · · · · · · · · · · · · · · · · · ·
Cash Funds	\$0		\$0		\$0		\$0		\$0	· · · · · · · · · · · · · · · · · · ·
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$3,355	0.0	\$3,355	0.0	N/A	N/A	N/A	N/A	N/A	N
Expenditures										
General Fund	\$3,355		\$3,355		N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/
	\$3,333		\$0,555		N/A N/A		N/A N/A		N/A	
General Fund Exempt	7 -		7 -				· ·			
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	L
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	I

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1376 Drior Voor An	propriatio	n (Long Bill)							
Total Funds	\$3,434,214	0.0	\$3,434,214	0.0	\$4,579,716	0.0	\$4,579,716	0.0	\$4,579,716	0.0
General Fund	\$1,229,003	0.0	\$1,229,003	0.0	\$1,229,003	0.0	\$1,229,003	0.0	\$1,229,003	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, -		, ,		, ,		, -		* -	
Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	ł
Federal Funds	\$2,179,706		\$2,179,706		\$3,325,208		\$3,325,208		\$3,325,208	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Medicaid General Funds	\$12,753		\$12,753		\$12,753		\$12,753		\$12,753	
Total Funds General Fund General Fund Exempt	\$3,434,214 \$1,229,003 \$0	0.0	\$3,434,214 \$1,229,003 \$0	0.0	\$4,579,716 \$1,229,003 \$0	0.0	\$4,579,716 \$1,229,003 \$0	0.0	\$4,579,716 \$1,229,003 \$0	0.0
										-
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	Ψ		+		Ψ		Ψ		ΨΟ	
Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	ĺ
Federal Funds	\$2,179,706		\$2,179,706		\$3,325,208		\$3,325,208		\$3,325,208	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$25,505	
Medicaid General Funds	\$12,753		\$12,753		\$12,753		\$12,753		\$12,753	
Request Year Base and Other Ad	djustments (see Re	econciliati	on for details)					•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$25,505)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest									
Total Funds	\$3,434,214	0.0	\$3,434,214	0.0	\$4,579,716	0.0	\$4,579,716	0.0	\$4,554,211	0.0
General Fund	\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003		\$1,229,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$0	
Federal Funds	\$2,179,706		\$2,179,706		\$3,325,208		\$3,325,208		\$3,325,208	
Medicaid Cash Funds	\$25,505		\$25,505		\$25,505		\$25,505		\$0	
Medicaid General Funds	\$12,753		\$11,545		\$12,753		\$12,753		\$0	
xpenditures										
Total Funds	\$4,579,716	0.0	\$4,811,233	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$1,229,003		\$1,229,003		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$25,505		\$16,480		N/A		N/A		N/A	
Federal Funds	\$3,325,208		\$3,565,750		N/A		N/A		N/A	
Medicaid Cash Funds	\$25,505		\$16,480		N/A		N/A		N/A	
Medicaid General Funds	\$12,753		\$8,240		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	(\$1,145,502)	0.0	(\$1,377,019)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$9,025		N/A		N/A		N/A	
Federal Funds	(\$1,145,502)		(\$1,386,044)		N/A		N/A		N/A	
Medicaid Cash Funds	\$0		\$9,025		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$3,305		N/A		N/A		N/A	

(9) Prevention Services Division; (B) Women's Health - Family Planning, Adult Stem Cells Cure Fund

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-					T		<u> </u>		<u> </u>	
Total Funds	\$0	0.0	\$0	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$0	0.0	\$42,192	0.0	N/A	N/A	N/A	N/A	N/A	١
H <u>B 08-1296, SB 09-197, HB 10-</u>	<del> </del>								-	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$42,192		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$42,192	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$42,192		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	

(9) Prevention Services Division; (B) Women's Health - Family Planning, Adult Stem Cells Cure Fund

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	L
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$42,192	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$42,192		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$42,192	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	İ	\$42,192		N/A		N/A		N/A	
Cash Funds Exempt /		İ								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0	4.0	\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (B) Women's Health - Family Planning, Adult Stem Cells Cure Fund

	FY 2008-	09	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$(	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$(	)	\$0		N/A		N/A		N/A	
General Fund Exempt	\$(	)	\$0		N/A		N/A		N/A	
Cash Funds	\$(	)	\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$(	)	\$0		N/A		N/A		N/A	
Federal Funds	\$(	)	\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			<i>4</i> . <b>5</b>							
HB 08-1375, SB 09-259, HB 10-					T 4T		<u> </u>			
Total Funds	\$350,000	3.0	\$350,000	3.0	\$332,037	3.8	\$332,037	3.8	\$332,037	3.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$350,000		\$332,037		\$332,037		\$332,037	
HB 08-1296, SB 09-197, HB 10- Total Funds	1311 (Agency Supp \$0	0.0	(\$9,834)	0.0	N/A	N/A	N/A	N/A	N/A	N/
				0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/
General Fund	\$0	0.0	\$0	0.0	N/A	.,,,,	N/A	1477	N/A	,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						11				
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		(\$9,834)		N/A		N/A		N/A	
	**	<u> </u>	(+0,000)		11			1		
Total Appropriation										
Total Funds	\$350,000	3.0	\$340,166	3.0	\$332,037	3.8	\$332,037	3.8	\$332,037	3.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$340,166		\$332,037		\$332,037		\$332,037	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,774	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,774	
Total Spending Authority / Re	auest									
Total Funds	\$350,000	3.0	\$340,166	3.0	\$332,037	3.8	\$332,037	3.8	\$333,811	3.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$340,166		\$332,037		\$332,037		\$333,811	
Expenditures										
Total Funds	\$359,387	4.0	\$410,248	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$359,387		\$410,248		N/A		N/A		N/A	
		•		•				•		•
Under/(Over) Expenditures	T					1				
Total Funds	(\$9,387)	(1.0)	(\$70,082)	(1.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$9,387)		(\$70,082)		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
D 00 4275 CD 00 250 LID 40	4076 Dries Vees An		(Long Dill)							
B 08-1375, SB 09-259, HB 10- Total Funds	\$1,159,018	3.0	\$1,117,339	3.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$574,904	0.0	\$579,356	0.0	\$0	0.0	\$0	0.0	\$0	Ť
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$246,131		\$200,000		\$0		\$0		\$0	
Cash Funds Exempt /	, ,		, ,		·		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$337,983		\$0		\$0		\$0	
Total Funds	\$0	0.0	(\$12,573)	0.0	N/A	N/A	N/A	N/A	N/A	
B 08-1296, SB 09-197, HB 10-	1211 / Agonov Supr	Jomontal D	;ii\							
General Fund	\$0		(\$1,688)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$408)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$10,477)		N/A		N/A		N/A	
otal Appropriation Total Funds	\$1,159,018	3.0	\$1,104,765	3.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$574,904	3.0	\$577,668	3.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
General Fund Exempt	\$574,904		\$377,000		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$246,131		\$199,591	+	\$0		\$0		\$0	
Cash Funds Exempt /	ΨΣ-τ0,131		ψ155,551		Ψ0		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$327,506		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fotal Spanding Authority / Bar	mu.oot									
Total Spending Authority / Red	\$1,159,018	3.0	\$1,104,765	3.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$574,904		\$577,668		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$246,131		\$199,591		\$0		\$0		\$0	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$337,983		\$327,506		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,094,004	3.7	\$1,245,377	4.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$382,008		\$240,501		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$246,130		\$178,504		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$465,866		\$826,372		N/A		N/A		N/A	
Inder/(Over) Expenditures	A05.044.T	(0.7)	(6440.040)	(4.0)	NI/A I	NI/AT T	511A	NI/A I	B.77.A	<b>N17</b>
Total Funds	\$65,014	(0.7)	(\$140,612)	(1.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$192,896		\$337,167		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$21,087		N/A		N/A		N/A	
Cash Funds Exempt /				1						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$127,883)		(\$498,866)		N/A		N/A		N/A	

(9) Prevention Services Division; (C) Primary Care Office, Program Costs

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1										
Total Funds	\$0	0.0	\$0	0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$53,647		\$53,647		\$53,647	1
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	1
Total Funds	\$0	0.0	\$133,647	1.5	\$0	0.0	\$0	0.0	N/A	N/
HB 09-1111 (Health Resources for			<b>\$400.047</b>	1 451	Ф0	0.0	ФО.	0.0	NI/A	NI//
General Fund	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	,,
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$53,647		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$80,000		\$0		\$0		N/A	
Total Appropriation		0.01	<b>*</b> 400.047	1 451	<b>*</b> 400.047	4511	\$400.04 <b>7</b>	4 - 1	\$400.04 <b>7</b>	4.5
Total Funds	\$0	0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$53,647		\$53,647		\$53,647		\$53,647	<b>—</b>
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$80,000		\$80,000		\$80,000		\$80,000	i

(9) Prevention Services Division; (C) Primary Care Office, Program Costs

Request Year Base and Other Adjustments (see Reconciliation for details)   Total Funds		FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	Request Year Base and Other A	Adjustments (see Re	conciliation	on for details)							
General Fund Exempt	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$860)	0.0
Cash Funds   N/A	General Fund	N/A		N/A				· ·			
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds		N/A		N/A		N/A		N/A		(\$860)	
Federal Funds	Cash Funds Exempt /										
Total Spending Authority / Request   Total Spending Authority / Request   Total Funds   \$0   0.0   \$133,647   1.5   \$133,647   1.5   \$133,647   1.5   \$132,787   1.5   \$132,787   1.5   \$60.00   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	Total Spending Authority / Re	auest									
General Fund   \$0			0.0	\$133,647	1.5	\$133,647	1.5	\$133,647	1.5	\$132,787	1.5
General Fund Exempt   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund										
Cash Funds   So   \$53,647   \$53,647   \$53,647   \$52,787     Cash Funds Exempt / Reappropriated Funds   So   \$0   \$0   \$0     Federal Funds   \$0   \$80,000   \$80,000   \$80,000     Expenditures   So   \$0   \$0   \$0     Expenditures   So   \$0   \$0   \$0   \$0     Total Funds   \$0   \$0   \$0   \$0   \$0     General Fund   \$0   \$0   \$0   \$0   \$0   \$0     Gash Funds Exempt   \$0   \$0   \$0   \$0   \$0   \$0   \$0     Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0     Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0     Funder/(Over) Expenditures   Total Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt			\$0							
Cash Funds Exempt / Reappropriated Funds   \$0		\$0		\$53,647		\$53,647		\$53,647		\$52,787	
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Cash Funds Exempt /										
Separal Funds   So   Separal		\$0		\$0		\$0		\$0		\$0	
Expenditures   Total Funds   \$0   0.0   \$35,407   0.6   N/A   N/				\$80,000		\$80,000		\$80,000		\$80,000	
Total Funds			•				•		•		
General Fund		Φ0.	0.01	1 405 407			11/A I	1	11/A	1	<b>N1/0</b>
General Fund Exempt   \$0			0.0		0.6		N/A		N/A		N/A
Cash Funds         \$0         \$35,407         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Federal Funds         \$0         \$0         N/A         N/A         N/A         N/A           Under/(Over) Expenditures         Value         N/A         N/A         N/A         N/A         N/A           Total Funds         \$0         0.0         \$98,240         0.9         N/A         N/A         N/A         N/A           General Fund         \$0         \$0         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$18,240         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A											
Cash Funds Exempt / Reappropriated Funds   \$0											
Reappropriated Funds   \$0		\$0		\$35,407		N/A		N/A		N/A	
Federal Funds	• • • • • • • • • • • • • • • • • • •										
Under/(Over) Expenditures    Total Funds											
Total Funds         \$0         0.0         \$98,240         0.9         N/A	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds         \$0         0.0         \$98,240         0.9         N/A	Under/(Over) Expenditures										
General Fund         \$0         \$0         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$18,240         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A		\$0	0.0	\$98 240	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt         \$0         \$0         N/A         N/A         N/A           Cash Funds         \$0         \$18,240         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A			0.0		0.0		14/7		TV/A		14/7
Cash Funds         \$0         \$18,240         N/A         N/A         N/A           Cash Funds Exempt /         Reappropriated Funds         \$0         \$0         N/A         N/A         N/A					+						
Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A N/A N/A										_	
Reappropriated Funds \$0 \$0 N/A N/A N/A		†		¥10,240		197		14/7		14/7	
		\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (C) Primary Care Office, Federal Grants

	FY 2008-09	9	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1								ı		
Total Funds	\$118,000	1.5	\$118,000	1.5	\$252,386	1.2	\$252,386	1.2	\$252,386	1.2
General Fund	\$0		\$0		\$0		\$0		\$0	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	İ.
Cash Funds	\$0		\$0		\$0		\$0		\$0	İ
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	İ
Federal Funds	\$118,000		\$118,000		\$252,386		\$252,386		\$252,386	1
HB 08-1296, SB 09-197, HB 10-1				0.0	N//A	NI/A I	N1/A	NI/A I	N1/A	<b>N</b> 1/
Total Funds	\$0	0.0	(\$3,065)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Federal Funds	\$0		(\$3,065)		N/A		N/A		N/A	l
Total Appropriation		1	1 4/// 225	1	1 4000 000		4070 000 1		4	
Total Funds	\$118,000	1.5	\$114,935	1.5	\$252,386	1.2	\$252,386	1.2	\$252,386	1.2
General Fund	\$0		\$0		\$0		\$0		\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,000		\$114,935		\$252,386		\$252,386		\$252,386	 I

(9) Prevention Services Division; (C) Primary Care Office, Federal Grants

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$978	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$978	
Total Spending Authority / Red	auest									
Total Funds	\$118,000	1.5	\$114,935	1.5	\$252,386	1.2	\$252,386	1.2	\$253,364	1.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$118,000		\$114,935		\$252,386		\$252,386		\$253,364	
Expenditures										
Total Funds	\$254,876	1.2	\$127,755	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	, .	N/A	, .	N/A	,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$254,876		\$127,755		N/A		N/A		N/A	
		•		•	•	•	•		•	
Under/(Over) Expenditures										
Total Funds	(\$136,876)	0.3	(\$12,820)	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$136,876)		(\$12,820)		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation (	(Lona Bill)							
Total Funds	\$229,426	3.2	\$118,898	2.0	\$115,661	2.0	\$115,661	2.0	\$115,661	2
General Fund	\$229,426		\$118,898		\$115,661		\$115,661		\$115,661	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	(\$22,943) (22,943)		(\$3,984) (3,984)					,		
3 08-1296, SB 09-197, HB 10- Total Funds				0.0	N/A	N/A	N/A	N/A	N/A	l N
General Fund	(22,943)		(3,984)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	$\longrightarrow$	N/A		N/A	
Cash Funds Exempt /						1 1				
Reappropriated Funds	\$0		\$0		\$0	$\longrightarrow$	\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$206,483	3.2	\$114,914	2.0	\$115,661	2.0	\$115,661	2.0	\$115,661	2
General Fund	\$206,483	3.2	\$114,914	2.0	\$115,661	2.0	\$115,661	2.0	\$115,661	<del>-</del>
General Fund Exempt	\$0	+ +	\$0		\$113,001	<del>-    </del>	\$0		\$0	<b>-</b>
Cash Funds	\$0		\$0		\$0	<del>-    </del>	\$0		\$0	$\vdash$
Cash Funds Exempt /	Ψ0		ΨΟ		+0	<del>-    </del>	ΨΟ		ΨΟ	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$41,220		\$38,166		N/A		\$24,520		N/A	
General Fund	\$41,220		\$38,166		N/A		\$24,520		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
1331 Supplemental #NP-1 (1% F	Personal Services F	Reduction	)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,157)	0.0	N/A	N/
General Fund	N/A		N/A		N/A		(\$1,157)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	diustmonts (soo Po	conciliation	on for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,486)	0.0
General Fund	N/A		N/A	,	N/A		N/A		(\$2,486)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•		•		•	•	•		
Total Spending Authority / Red Total Funds		2.0	¢452.000	2.0	\$44E CC4	2.0	¢420.024	2.0	\$440.47E	2.0
General Fund	\$247,703 \$247,703	3.2	\$153,080 \$453,080	2.0	\$115,661	2.0	\$139,024 \$130,024	2.0	\$113,175 \$442.475	2.1
• • • • • • • • • • • • • • • • • • • •	\$247,703 \$0		\$153,080		\$115,661		\$139,024		\$113,175	
General Fund Exempt Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
-	60		60		60		60		60	
Reappropriated Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$247,703	2.8	\$153,079	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$247,703		\$153,079		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				-				-		
Under/(Over) Expenditures										
Total Funds	\$0	0.4	\$1	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

<del>-</del>	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-137	76 Prior Year An	propriatio	n (Long Bill)							
Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·					1		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	- 1
otal Appropriation										
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0 \$0		\$0		\$0	
Federal Funds	\$0		\$0				\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	quest									
Total Funds	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0	\$16,769	0.0
General Fund	\$16,769		\$16,769		\$16,769		\$16,769		\$16,769	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$16,763	0.0	\$16,762	0.0	N/A	N/A	N/A	N/A	N/A	N
Expenditures										
General Fund	\$16,763		\$16,762		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures			-			N/AL I	21/2	21/2		
Total Funds	\$6	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$6		\$7		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Prevention Services Programs

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10	1.1376 Prior Voor An	propriation	(Long Bill)							
Total Funds	\$5,260,142	3.0	\$5,124,767	3.0	\$3,841,275	3.0	\$3,841,275	3.0	\$3,841,275	3
General Fund	\$1,000,000	0.0	\$1,000,000		\$0		\$0		\$0	T
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,260,142		\$4,124,767		\$3,841,275		\$3,841,275		\$3,841,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	(\$120,535)		(\$1,005,002)	0.0	N/A	N/A	N/A	N/A	N/A	
B 08-1296, SB 09-197, HB 10	)-1311 (Agency Sun	olemental F	Bill)							
General Fund	\$0		(\$1,000,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(120,535)		(5,002)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-269 (Adjust Tobacco Se	ttlement Moneys Allo									
Total Funds	\$0	0.0	(\$132,237)	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0 \$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	_
Cash Funds	\$0		(\$132,237)		\$0		\$0		N/A	
Cash Funds Exempt /			Φ0		Φ0		<b>#</b> 0		N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	Ш

(9) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Prevention Services Programs

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$5,139,607	3.0	\$3,987,528	3.0	\$3,841,275	3.0	\$3,841,275	3.0	\$3,841,275	3.0
General Fund	\$1,000,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,139,607		\$3,987,528		\$3,841,275		\$3,841,275		\$3,841,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A				21/2	1	I		21/2	1 45.15	
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A		\$342	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$342	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Counding Authority / Day										
Total Spending Authority / Red	\$5,139,607	3.0	\$3,987,528	3.0	\$3,841,275	3.0	\$3,841,275	3.0	\$3,841,617	3.0
General Fund	\$1,000,000	3.0	\$0,307,320	3.0	\$0,041,273	3.0	\$0,041,275	3.0	\$0	3.0
General Fund Exempt	\$1,000,000		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$4,139,607		\$3,987,528		\$3,841,275		\$3,841,275		\$3,841,617	
Cash Funds Exempt /	ψ <del>4</del> ,139,007		ψ3,301,320		ψ3,041,273		Ψ3,041,273		\$3,041,017	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	+ +	\$0		\$0		\$0		\$0	
i ederar i unus	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Expenditures										
Total Funds	\$5,073,334	2.8	\$3,986,075	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$999,301		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,074,033		\$3,986,075		N/A		N/A		N/A	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , , ,		Ţ = / = = / = =							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(9) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Prevention Services Programs

	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
Under/(Over) Expenditures										
Total Funds	\$66,273	0.2	\$1,453	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$699		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$65,574		\$1,453		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-					T 4-1	1			1 4-1	
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$300,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
·										
Total Appropriation										
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$300,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							_			
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$300,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$300,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Expenditures										
General Fund	\$300,000	0.0	\$0	0.0	N/A	IN//A	N/A	IN/A	N/A	11//
General Fund Exempt	\$300,000		\$0	-	N/A		N/A	-	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	Φυ		Φυ		IN/A		IV/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures Total Funds	l \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	11/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>\$</b> 0		<b>₩</b>		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year An	nropriation	(Long Bill)							
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·							1
Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Appropriation										
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	l
Cash Funds Exempt /										1
Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Request Year Base and Other A	djustments (see Re	conciliation	n for details) N/A	N/A	N/A	N/A	N/A	N/A	I \$0 I	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0	0.0
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		Φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A N/A		\$0	
i caciai i unas	IN/A		IN/A		IN/A		IN/A		ΨΟ	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Re</b>	quest									
Total Funds	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	4000 400 1		Фо. I	0.01	T N/AT	N/A	N1/A	N1/A I		<b>N</b> 1/A
Total Funds	\$299,190	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$299,190		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$810	0.0	\$0	0.0	l N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	Φ0		<b>\$</b> 0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$810		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

FY 2008-0	9	FY 2009-1	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
1376 Prior Vear Ar	nronriation	(Long Rill)							
			1.5	\$176,586	1.5	\$176,586	1.5	\$176,586	1
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0	11	\$0		\$0	T
\$76,931		\$76,931		\$76,315		\$76,315		\$76,315	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$100,271		\$100,271		\$100,271	
\$0	0.0	(\$758)	0.0	N/A	N/A	N/A	N/A	N/A	Π
311 (Agency Sup	plemental E	Bill)							
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		(\$758)		N/A		N/A		N/A	
\$0		\$0		\$0		\$0		N/A	
\$0		\$0		N/A		N/A		N/A	
¢76 024	4.5	¢76 472	4.5	¢176 506	45	\$476 F06	45	\$476 F06	
	1.3		1.5		1.0		1.5		
									$\vdash$
				7 -					
φ <i>ι</i> υ,93 i		φιυ,113		φιυ,313		φ <i>ι</i> 0,313		φ <i>τ</i> 0,313	$\vdash$
\$0		\$0		\$0		\$0		\$0	
\$0 \$0		\$0		\$100,271		\$100,271		\$100,271	$\vdash$
	Actuals  376 Prior Year Ap \$76,931  \$0 \$0 \$76,931  \$0 \$0  311 (Agency Sup) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	376 Prior Year Appropriation \$76,931   1.5   \$0   \$0   \$76,931   \$0   \$76,931    311 (Agency Supplemental E \$0   0.0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Actuals         FTE         Actuals           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$76,931           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$76,931         \$76,931         \$76,931         \$0           \$0         \$0         \$0         \$0           \$11 (Agency Supplemental Bill)         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0 <td< td=""><td>Actuals FTE</td><td>Actuals         FTE         Actuals         FTE         Appropriated           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$76,931         \$76,931         \$76,315           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$100,271           311 (Agency Supplemental Bill)         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586         1.5           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$76,931         \$76,931         \$76,315         \$0         <t< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$76,931         1.5         \$176,586         1.5         \$176,586           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0</td><td>Actuals FTE</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586         1.5         \$176,586         1.5         \$176,586         \$0</td></t<></td></td<>	Actuals FTE	Actuals         FTE         Actuals         FTE         Appropriated           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$76,931         \$76,931         \$76,315           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$100,271           311 (Agency Supplemental Bill)         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$	Actuals         FTE         Actuals         FTE         Appropriated         FTE           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586         1.5           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$76,931         \$76,931         \$76,315         \$0 <t< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$76,931         1.5         \$176,586         1.5         \$176,586           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0</td><td>Actuals FTE</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586         1.5         \$176,586         1.5         \$176,586         \$0</td></t<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$76,931         1.5         \$176,586         1.5         \$176,586           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0	Actuals FTE	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         \$76,931         1.5         \$176,586         1.5         \$176,586         1.5         \$176,586         \$0

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	. P. atau ata (a a B		Constant State							
Request Year Base and Other A			<u> </u>	N1/A	I NI/AI	NI/A	N1/A I	NI/A I	( <b>\$700</b> )	_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$786)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$62)	-
Cash Funds Exempt /									<b>.</b> .	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$724)	
otal Spending Authority / Re	auget									
Total Funds	\$76,931	1.5	\$76,173	1.5	\$176,586	1.5	\$176,586	1.5	\$175,800	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,931	1	\$76,173		\$76,315		\$76,315		\$76,253	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$100,271		\$100,271		\$99,547	
		<u> </u>	·	•	· · · ·	<u> </u>		, ,	, ,	
xpenditures Total Funds	\$136,951	1.6	\$96,423	1.3	N/A	N/A	N/A	N/A	N/A	N
General Fund		1.0		1.3	N/A	IN/A	N/A N/A	IN/A	N/A	
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt							· ·			<del></del>
Cash Funds	\$36,680		\$31,798		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /			**							l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$100,271		\$64,625		N/A		N/A		N/A	<u> </u>

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

	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
Under/(Over) Expenditures										
Total Funds	(\$60,020)	(0.1)	(\$20,250)	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$40,251		\$44,375		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$100,271)		(\$64,625)		N/A		N/A		N/A	

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

FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
4070 D :		/I <b>D</b> :II)							
			0.01	\$1 106 73 <i>1</i>	0.0 [	¢1 106 73 <i>1</i>	0.0	\$1 106 73 <i>1</i>	0
	0.0		0.0		0.0		0.0		1
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\$0		\$0		\$0		\$0		\$0	
T -		T -		* -		T -		T -	<del>                                     </del>
<b>.</b>		Ţ,	<u> </u>	+ + + + + + + + + + + + + + + + + + + +		<b>*</b> · · · · · · · · · · · · · · · · · · ·	l l	<b>*</b> * * * * * * * * * * * * * * * * * *	
\$495,137	0.0	\$495,137	0.0	\$1,106,734	0.0	\$1,106,734	0.0	\$1,106,734	(
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$395,137		\$395,137		\$395,137		\$395,137		\$395,137	
\$0		\$0		\$0		\$0		\$0	
\$100,000		\$100,000		\$711,597		\$711,597		\$711,597	
					-				
			NI/A	N/A	NI/A	NI/A	NI/A	<b>\$</b> 0	(
	IN/A		IN/A		IN/A		IN/A		<b>—</b>
									+
								·	+-
IN/A		IN/A		IN/A		IN/A		ΦΟ	$\vdash$
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A N/A		\$0	4
	Actuals  1376 Prior Year Ap \$495,137 \$0 \$395,137 \$0 \$100,000  \$495,137 \$0 \$395,137 \$0 \$395,137 \$0 \$100,000  djustments (see Re N/A N/A N/A N/A	1376 Prior Year Appropriation \$495,137	Actuals FTE Actuals  1376 Prior Year Appropriation (Long Bill)  \$495,137	Actuals FTE Actuals FTE  1376 Prior Year Appropriation (Long Bill)  \$495,137	Actuals         FTE         Actuals         FTE         Appropriated           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$1,106,734   \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE           1376 Prior Year Appropriation (Long Bill)         \$495,137	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$495,137   0.0   \$1,106,734   0.0   \$1,106,734   0.0   \$0         \$0 </td <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$4495,137   0.0   \$1,106,734   0.0   \$0.0  </td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$495,137   0.0   \$1,106,734   0.0   \$1,106,734   0.0   \$1,106,734   0.0   \$0         \$0   \$0         \$0</td>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$4495,137   0.0   \$1,106,734   0.0   \$0.0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1376 Prior Year Appropriation (Long Bill)         \$495,137   0.0   \$495,137   0.0   \$1,106,734   0.0   \$1,106,734   0.0   \$1,106,734   0.0   \$0         \$0   \$0         \$0

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$495,137	0.0	\$495,137	0.0	\$1,106,734	0.0	\$1,106,734	0.0	\$1,106,734	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$395,137		\$395,137		\$395,137		\$395,137		\$395,137	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$100,000		\$100,000		\$711,597		\$711,597		\$711,597	
Expenditures										
Total Funds	\$928,616	0.0	\$736,966	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$217,019		\$262,897		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$711,597		\$474,069		N/A		N/A		N/A	
Under/(Over) Expenditures								1		
Total Funds	(\$433,479)	0.0	(\$241,829)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$178,118		\$132,240		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$611,597)		(\$374,069)		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$3,893,000	13.0	\$3,893,000	13.0	\$3,312,106	9.8	\$3,312,106	9.8	\$3,312,106	9.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,893,000		\$3,893,000		\$3,312,106		\$3,312,106		\$3,312,106	
B 08-1296, SB 09-197, HB 10-										
Total Funds	\$0	0.0	(\$50,445)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$50,445)		N/A		N/A		N/A	
otal Appropriation	•									
Total Funds	\$3,893,000	13.0	\$3,842,555	13.0	\$3,312,106	9.8	\$3,312,106	9.8	\$3,312,106	9.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,893,000		\$3,842,555		\$3,312,106		\$3,312,106		\$3,312,106	
								•		
equest Year Base and Other A	djustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,547	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$6,547	

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

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	nuest									
Total Funds	\$3,893,000	13.0	\$3,842,555	13.0	\$3,312,106	9.8	\$3,312,106	9.8	\$3,318,653	9.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$3,893,000		\$3,842,555		\$3,312,106		\$3,312,106		\$3,318,653	
Expenditures										
Total Funds	\$3,353,092	9.8	\$3,513,154	18.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -		·		•			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$3,353,092		\$3,513,154		N/A	1 1	N/A		N/A	
	, , ,	· · · · · ·				1 1	•	, ,		
Under/(Over) Expenditures Total Funds	\$539,908	3.2	\$329,401	(5.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	3.2	\$0	(3.3)	N/A	IVA	N/A	14/5	N/A	13/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		IV/A		14/7		19/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l .
Federal Funds	\$539,908	1 1	\$329,401	+ +	N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 1275 CD 00 250 HD 10	1276 Prior Voor An	propriation	(Long Pill)							
B 08-1375, SB 09-259, HB 10 Total Funds	\$13,845,461	4.0	\$14,436,684	4.0	\$13,444,464	3.0	\$13,444,464	3.0	\$13,444,464	3.
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,845,461		\$14,436,684		\$13,444,464		\$13,444,464		\$13,444,464	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	(\$391,739)		(\$5,682)	0.0	N/A	N/A	N/A	N/A	N/A	
B 08-1296, SB 09-197, HB 10	1211 (Agonov Suni	olomontal F	2:11/							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(391,739)		(5,682)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	<u> </u>
B 09-269 (Adjust Tobacco Se	ttlement Moneys Allo	oc)								
Total Funds	\$0	0.0	(\$982,962)	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$982,962)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation									•	
Total Funds	\$13,453,722	4.0	\$13,448,040	4.0	\$13,444,464	3.0	\$13,444,464	3.0	\$13,444,464	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,453,722		\$13,448,040		\$13,444,464		\$13,444,464		\$13,444,464	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other	Adiustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,355)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,355)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	oguest.	•		•						
Total Funds	\$13,453,722	4.0	\$13,448,040	4.0	\$13,444,464	3.0	\$13,444,464	3.0	\$13,442,109	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,453,722		\$13,448,040		\$13,444,464		\$13,444,464		\$13,442,109	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$40.004.400	3.2	¢40.707.050	3.5	N/A	N/A	N/A	N/A	N1/A	N/A
General Fund	\$12,361,408 \$0	3.2	\$12,737,350 \$0	3.5	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0	-	N/A N/A		N/A		N/A N/A	
Cash Funds	\$12,361,408		\$12,737,350	-	N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φ12,301,400		φ12,131,330		IN/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
reueiai ruilus	\$0		\$0		IN/A		IN/A		IN/A	

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

	FY 2008-09	FY 2008-09		FY 2009-10		<u> </u>	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,092,314	8.0	\$710,690	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,092,314		\$710,690		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Vear Δn	nronriation	(Long Bill)							
Total Funds	\$999,810	0.7	\$999,810	0.7	\$998,779	0.7	\$998,779	0.7	\$998,779	0.
General Fund	\$999.810	•	\$999.810		\$998,779		\$998,779	<u> </u>	\$998,779	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·		·		,		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	(\$25,000)	0.0	(\$1,268)	0.0	N/A	N/A	N/A	N/A	N/A	١
B 08-1296, SB 09-197, HB 10-	1311 (Agency Supr	olemental B	ill)							
General Fund	(25,000)		(\$1,268)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation			• • • • • •							
Total Funds	\$974,810	0.7	\$998,542	0.7	\$998,779	0.7	\$998,779	0.7	\$998,779	0.
General Fund	\$974,810		\$998,542		\$998,779		\$998,779		\$998,779	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$19,154		\$3,900		N/A		\$0		N/A	
General Fund	\$19,154		\$3,900		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
1331 Supplemental #NP-1 (1% Pe	ersonal Services F	Reduction)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$575)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$575)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	justments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$836)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$836)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	iest									
Total Funds	\$993,964	0.7	\$1,002,442	0.7	\$998,779	0.7	\$998,204	0.7	\$997,943	0.7
General Fund	\$993,964		\$1,002,442		\$998,779		\$998,204		\$997,943	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		,				* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	

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

	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
Expenditures										
Total Funds	\$993,964	0.6	\$1,002,442	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$993,964		\$1,002,442		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		-		-				
Under/(Over) Expenditures	1		1 4-1						1	
Total Funds	\$0	0.1	\$0	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$533,000	2.2	\$533,000	2.2	\$294,413	3.2	\$294,413	3.2	\$294,413	3.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$533,000		\$533,000		\$294,413		\$294,413		\$294,413	
Total Funds General Fund	\$0 \$0	0.0	(\$8,390) \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N,
HB 08-1296, SB 09-197, HB 10-	1011/1		•115							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$8,390)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$533,000	2.2	\$524,610	2.2	\$294,413	3.2	\$294,413	3.2	\$294,413	3.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$533,000		\$524,610		\$294,413		\$294,413		\$294,413	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,724	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,724	
Total Spending Authority / Red	auget									
Total Funds	\$533,000	2.2	\$524,610	2.2	\$294,413	3.2	\$294,413	3.2	\$296,137	3.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$533,000		\$524,610		\$294,413		\$294,413		\$296,137	
Expenditures										
Total Funds	\$301,230	3.2	\$1,217,844	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	,.
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$301,230		\$1,217,844		N/A		N/A		N/A	
Under/(Over) Expenditures	1 400/ 1	(1.0)	1 (***************************	(2.2)	1		11		1	
Total Funds	\$231,770	(1.0)	(\$693,234)	(0.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							<u>.</u> . J			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$231,770		(\$693,234)		N/A		N/A		N/A	

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Personal Services

·		-		•		_				
	FY 2008-09	9	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	on (Lona Bill)							
Total Funds	\$1,328,787	17.5	\$1,344,814	17.5	\$1,177,878	15.9	\$1,177,878	15.9	\$1,177,878	15.9
General Fund	\$667,172		\$683,199		\$628,186		\$628,186		\$628,186	
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	\$661,615		\$661,615		\$549,692		\$549,692		\$549,692	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A \$0		N/A N/A \$0		N/A N/A	
Federal Funds	\$0		(\$18,519)		N/A		N/A		N/A	
otal Appropriation Total Funds	\$1,328,787	17.5	\$1,318,600	17.5	\$1,177,878	15.9	\$1,177,878	15.9	\$1,177,878	15.
General Fund	\$667,172		\$675,504		\$628,186		\$628,186		\$628,186	
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	\$661.615		\$643,096		\$549,692		\$549.692		\$549,692	1

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Personal Services

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation									·	
Total Funds	\$38,836		\$24,809		N/A		\$42,697		N/A	
General Fund	\$38,836		\$24,809		N/A		\$42,697		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	ł
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds	ersonai Services i N/A	Reductio N/A	n) N/A	N/A	N/A	N/A	(\$6,282)	0.0	N/A	N/
1331 Supplemental #NP-1 (1% Pe				NI/A	NI/A	NI/A	(¢c 000)	0.01	N1/A	N1//
General Fund	N/A	, .	N/A	, .	N/A		(\$6,282)	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	<u> </u>		·		•		* -		·	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	l
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	justments (see Re	econcilia	ion for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,796)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$22,901)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$8,105	

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Personal Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest				11 -1					
Total Funds	\$1,367,623	17.5	\$1,343,409	17.5	\$1,177,878	15.9	\$1,214,293	15.9	\$1,163,082	15.
General Fund	\$706,008		\$700,313		\$628,186		\$664,601		\$605,285	
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	\$661,615		\$643,096		\$549,692		\$549,692		\$557,797	
xpenditures										
Total Funds	\$1,277,606	13.2	\$1,140,528	11.6	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$706,008		\$700,313		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$571,598		\$440,215		N/A		N/A		N/A	
Inder/(Over) Expenditures	400.047	4.0.1			l N/A	N/AL I	N/A	N/A I		
Total Funds	\$90,017	4.3	\$202,881	5.9	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$90,017		\$202,881		N/A		N/A		N/A	1

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses

	FY 2008-09	a	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									'	
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$100,577	0.0	\$100,577	0.0	\$71,939	0.0	\$71,939	0.0	\$71,939	0.0
General Fund	\$87,577		\$87,577		\$58,939		\$58,939		\$58,939	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	
Total Appropriation		1		1			<del></del>		<del></del>	
Total Funds	\$100,577	0.0	\$100,577	0.0	\$71,939	0.0	\$71,939	0.0	\$71,939	0.0
General Fund	\$87,577		\$87,577		\$58,939		\$58,939		\$58,939	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	l
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	1
Total Occupitation And And Andrew (Base		-		-	<u> </u>			-		
Total Spending Authority / Red	quest \$100,577	0.0	\$100,577	0.0	\$71,939	0.0	\$71.939	0.0	\$71,939	0.0
General Fund	\$100,577	0.0	\$87,577	0.0	\$58,939	0.0	\$58,939	0.0	\$58,939	0.0
General Fund Exempt	\$07,577		\$07,577		\$30,939		\$36,939 \$0		\$0,939	
Cash Funds					\$0		\$0 \$0		\$0 \$0	<del> </del>
	\$0		\$0		\$0		<b>\$</b> 0		<b>\$0</b>	i
Cash Funds Exempt /	<b>*</b> ^		60		60		<b>φ</b> Λ		<b>#</b> 0	i
Reappropriated Funds	\$0		\$0 \$12,000		\$0		\$0		\$0	i
Federal Funds	\$13,000		\$13,000		\$13,000		\$13,000		\$13,000	

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$100,577	0.0	\$69,758	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87,577		\$57,029		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$13,000		\$12,729		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$30,819	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$30,548		N/A		N/A		N/A	
	A - 1		A -							

Total Funds	\$0	0.0	\$30,819	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$30,548		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$271		N/A		N/A		N/A	

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Purchase of Services

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
D 00 4075 OD 00 050 UD 40	4070 D.: V A		(I D:II)							
B 08-1375, SB 09-259, HB 10- Total Funds		0.0		0.0	₽2 4E4 4C0	0.0	PO 454 400	0.0	CO 454 4CO	0
General Fund	\$3,604,750 \$1,856,473	0.0	\$3,604,750 \$1,856,473	0.0	\$3,451,160 \$1,856,473	0.0	\$3,451,160 \$1,856,473	0.0	\$3,451,160 \$1,856,473	
General Fund Exempt	\$1,830,473		\$1,636,473		\$1,636,473		\$1,830,473		\$1,636,473	_
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt /	<b>Φ40,074</b>		\$40,674		φ40,074		Ψ40,074		φ <del>4</del> 0,674	┼
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,707,403		\$1,707,403		\$1,553,813		\$1,553,813		\$1,553,813	
r ederai i dilus	\$1,707,403		\$1,707,403		\$1,000,010		φ1,333,613		ψ1,333,613	—
otal Appropriation										
Total Funds	\$3,604,750	0.0	\$3,604,750	0.0	\$3,451,160	0.0	\$3,451,160	0.0	\$3,451,160	
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt /					,		,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,707,403		\$1,707,403		\$1,553,813		\$1,553,813		\$1,553,813	
	•	•	•	•						
otal Spending Authority / Red	quest									
Total Funds	\$3,604,750	0.0	\$3,604,750	0.0	\$3,451,160	0.0	\$3,451,160	0.0	\$3,451,160	(
General Fund	\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473		\$1,856,473	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,874		\$40,874		\$40,874		\$40,874		\$40,874	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,707,403		\$1,707,403		\$1,553,813		\$1,553,813		\$1.553.813	

(9) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Purchase of Services

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	l	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,410,286	0.0	\$3,544,821	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,856,473		\$1,856,473		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,553,813		\$1,688,348		N/A		N/A		N/A	

#### **Under/(Over) Expenditures**

Total Funds	\$194,464	0.0	\$59,929	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$40,874		\$40,874		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$153,590		\$19,055		N/A		N/A		N/A	

(9) 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

jury Services	, ,	•	, , ,	•	,	J		•	·	
	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$188,416	1.0	\$188,416	1.0	\$187,782	1.0	\$187,782	1.0	\$187,782	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$188,416		\$188,416		\$187,782		\$187,782		\$187,782	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 (\$780)		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A	
Total Appropriation Total Funds	\$188,416	1.0	\$187,636	1.0	\$187,782	1.0	\$187,782	1.0	\$187,782	1.0
General Fund	\$0	1.0	\$0		\$0	1.0	\$0	1.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		40				<del>_</del>		<b>4</b> 0	
Reappropriated Funds	\$188,416		\$187,636		\$187,782		\$187,782		\$187,782	
Federal Funds	\$0		\$0		\$0	<del>- + +</del>	\$0	<del>                                     </del>	\$0	

(9) 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

njury Services	=1/.0000.00		=>/		=\(\(\)		=\(\(\)		=1/20///	
	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
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$64	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$64	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	ıuest									
Total Funds	\$188,416	1.0	\$187,636	1.0	\$187,782	1.0	\$187,782	1.0	\$187,846	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$188,416		\$187,636		\$187,782		\$187,782		\$187,846	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$120,995	0.0	\$119,927	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$120,995		\$119,927		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$67,421	1.0	\$67,709	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$67,421		\$67,709		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$58,902	1.0	\$80,569	1.0	\$78,974	1.0	\$78,974	1.0	\$78,974	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,902		\$80,569		\$78,974		\$78,974		\$78,974	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	\$0 \$0	0.0	(\$1,963) \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
HB 08-1296, SB 09-197, HB 10-	1311 (Agonov Suni	olomontal R	illy							
			7 -							
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	<b></b>
	Φυ		(\$1,963)		IN/A		IV/A		IN/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
i caciai i anas	ΨΟ		ΨΟ		14/74	<u>11</u>	14/71		14/71	
Total Appropriation										
Total Funds	\$58,902	1.0	\$78,606	1.0	\$78,974	1.0	\$78,974	1.0	\$78,974	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$58,902		\$78,606		\$78,974		\$78,974		\$78,974	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	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
POTS Expenditures / Allocation										
Total Funds	\$10,987		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$10,987		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Ro	econciliation	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$6)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$6)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$69,889	1.0	\$78,606	1.0	\$78,974	1.0	\$78,974	1.0	\$78,968	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$69,889		\$78,606		\$78,974		\$78,974		\$78,968	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$69,889	0.9	\$75,132	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,889		\$75,132		N/A		N/A		N/A	
Cash Funds Exempt /	. ,		. , .				·			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	11	N/A		N/A	

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

	FY 2008-09		FY 2009-1	FY 2009-10		FY 2010-11		1	FY 2011-12	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.1	\$3,474	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,474		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

B 08-1375, SB 09-259, HB 10-1376 Prio	uals			0	FY 2010-11		FY 2010-11		FY 2011-12	2
		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
	r Year Ap	propriat	ion (Long Bill)							
	239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds \$1,	239,669		\$1,501,817		\$1,501,817		\$1,501,817		\$1,501,817	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	(
otal Appropriation										
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	239,669		\$1,501,817		\$1,501,817		\$1,501,817		\$1,501,817	
Cash Funds Exempt /							4			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	]	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$1,239,669	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,501,817	0.0	\$1,575,057	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,239,669		\$1,501,817		\$1,501,817		\$1,501,817		\$1,575,057	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$1,226,016	0.0	\$1,472,352	0.0	N/A	N/A	N/A	N/A	N/A	ı
xpenditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,226,016		\$1,472,352		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$13,653	0.0	\$29,465	0.0	l N/Al	N/A	N/A	N/Al I	N/A	
General Fund	\$13,033	0.0	\$0	0.0	N/A	13/7	N/A	13/6	N/A	H
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	$\vdash$
Cash Funds	\$13,653		\$29,465		N/A		N/A		N/A	$\vdash$
Cash Funds Exempt /	ψ10,000	-++	Ψ23,403		14/7		14/7		19/7	$\vdash$
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	$\vdash$

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
UD 00 4075 OD 00 050 UD 40	4070 D: \/	. ,.	(I B:II)							
HB 08-1375, SB 09-259, HB 10-					<b>#</b> 00 <b>7</b> 00	0.01	400 700	0.0	400 700	
Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•		•			•		
Total Spending Authority / Red	quest									
Total Funds	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2	\$29,790	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	İ
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, ,		1		, ,		* -		* -	
Reappropriated Funds	\$29,790		\$29,790		\$29,790		\$29,790		\$29,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	t

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$25,176	0.2	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$25,176	0.2	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										

macif(Over) Expenditures										
Total Funds	\$4,614	0.0	\$29,790	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,614		\$29,790		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			<i>(</i> , 5,)							
HB 08-1375, SB 09-259, HB 10-					1 4		<b>.</b>		<u> </u>	
Total Funds	\$508,000	4.6	\$508,000	4.6	\$424,871	1.2	\$424,871	1.2	\$424,871	1.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$508,000		\$508,000		\$424,871		\$424,871		\$424,871	
Total Funds	\$0 \$0	0.0	(\$7,849)	0.0	N/A	N/A	N/A	N/A	N/A	N
HB 08-1296, SB 09-197, HB 10-	1311 (Agency Sunr	olemental F	Rill)							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$7,849)		N/A		N/A		N/A	
		-		•		-				
Fotal Appropriation										
Total Funds	\$508,000	4.6	\$500,151	4.6	\$424,871	1.2	\$424,871	1.2	\$424,871	1.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$508,000		\$500,151		\$424,871	11	\$424,871		\$424,871	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,710)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,710)	
Total Spending Authority / Req	west									
Total Funds	\$508,000	4.6	\$500,151	4.6	\$424,871	1.2	\$424,871	1.2	\$423,161	1.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$508,000		\$500,151		\$424,871		\$424,871		\$423,161	
Expenditures										
Total Funds	\$538,105	2.4	\$801,650	3.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$538,105		\$801,650		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$30,105)	2.2	(\$301,499)	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							-		-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$30,105)		(\$301,499)		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$69,448,035	22.3	\$69,410,948	21.3	\$111,913,876	17.8	\$111,913,876	17.8	\$111,913,876	17.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$69,448,035		\$69,410,948		\$111,913,876		\$111,913,876		\$111,913,876	
B 08-1296, SB 09-197, HB 10	1221 (Agonov Supr	Jamantal I	Dill\							
Total Funds	(\$32,761)	0.0	(\$45,982)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	(\$45,962)	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$32,761)		(\$45,982)		N/A		N/A		N/A	
T Gagrai i anac	(402,101)		(ψ10,002)	i i	14/73		1071	I	14/71	
otal Appropriation										
Total Funds	\$69,415,274	21.3	\$69,364,966	21.3	\$111,913,876	17.8	\$111,913,876	17.8	\$111,913,876	17.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$69,415,274		\$69,364,966		\$111,913,876		\$111,913,876		\$111,913,876	
equest Year Base and Other A				1	11	1	11	1		_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,119)	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$6,119)	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$69,415,274	21.3	\$69,364,966	21.3	\$111,913,876	17.8	\$111,913,876	17.8	\$111,907,757	17.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										·
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$69,415,274		\$69,364,966		\$111,913,876		\$111,913,876		\$111,907,757	1
Expenditures	#04.700.000 I	00.0	#04 000 040 I	00.0	N/A	NI/A	N1/A	N1/A		N.I.
Total Funds	\$91,763,930	22.8	\$91,938,849	22.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	 I
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$91,763,930		\$91,938,849		N/A		N/A		N/A	1
Jnder/(Over) Expenditures										
Total Funds	(\$22,348,656)	(1.5)	(\$22,573,883)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	(\$22,348,656)		(\$22,573,883)		N/A		N/A		N/A	ı

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1376 Prior Year And	oropriation	(Long Bill)							
Total Funds	\$24,069,644	12.8	\$24,069,644	12.8	\$22,580,394	7.7	\$22,580,394	7.7	\$22,580,394	7.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·						,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$24,069,644		\$24,069,644		\$22,580,394		\$22,580,394		\$22,580,394	
HB 08-1296, SB 09-197, HB 10-1					1	, ,	1			
Total Funds	\$0	0.0	(\$17,427)	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$17,427)		N/A		N/A		N/A	<u> </u>
Total Appropriation					1		1		1 4	
Total Funds	\$24,069,644	12.8	\$24,052,217	12.8	\$22,580,394	7.7	\$22,580,394	7.7	\$22,580,394	7.7
General Fund	\$0		\$0		\$0		\$0		\$0	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$24,069,644		\$24,052,217		\$22,580,394		\$22,580,394		\$22,580,394	
Request Year Base and Other Ad										•
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$2,252	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /				Т						
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,252	

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

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest								·	
Total Funds	\$24,069,644	12.8	\$24,052,217	12.8	\$22,580,394	7.7	\$22,580,394	7.7	\$22,582,646	7.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$24,069,644		\$24,052,217		\$22,580,394		\$22,580,394		\$22,582,646	
Expenditures										
Total Funds	\$22,594,553	7.7	\$23,278,564	7.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$22,594,553		\$23,278,564		N/A		N/A		N/A	
Under/(Over) Expenditures				1						
Total Funds	\$1,475,091	5.1	\$773,653	4.9	N/A		N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,475,091		\$773,653		N/A		N/A		N/A	

#### (9) Prevention Services Division; (G) Federal Grants

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
D 00 4075 OD 00 050 UD 40	4070 D : \/ A		(I D:II)							
B 08-1375, SB 09-259, HB 10-1	•			<b>50</b>	£400.004	0.7.1	<b>#</b> 400.004	0.7	<b>#</b> 400.004	_
Total Funds	\$650,000	5.3	\$650,000	5.3	\$423,804	2.7	\$423,804	2.7	\$423,804	2
General Fund	\$0		\$0		\$0		\$0		\$0	-
General Fund Exempt	\$0	-	\$0		\$0	$\longrightarrow$	\$0		\$0	
Cash Funds	\$0		\$0		\$0	$\longrightarrow$	\$0		\$0	
Cash Funds Exempt /							<b>.</b> .		<b>.</b> .	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$650,000		\$650,000		\$423,804		\$423,804		\$423,804	
Total Funds	\$0	0.0	(\$11,477)	0.0	N/A	N/A	N/A	N/A	N/A	_
B 08-1296, SB 09-197, HB 10-1	1311 (Agency Supp	lemental Bi	ill)							
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$11,477)		N/A		N/A		N/A	
otal Appropriation		-	,	•		-				
Total Funds	\$650,000	5.3	\$638,523	5.3	\$423,804	2.7	\$423,804	2.7	\$423,804	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·		·		·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$650,000		\$638,523		\$423,804		\$423,804		\$423,804	

#### (9) Prevention Services Division; (G) Federal Grants

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliation	n for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,368	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$5,368	
Total Spending Authority / Rec	quest									
Total Funds	\$650,000	5.3	\$638,523	5.3	\$423,804	2.7	\$423,804	2.7	\$429,172	2.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$650,000		\$638,523		\$423,804		\$423,804		\$429,172	
Expenditures										
Total Funds	\$433,129	2.7	\$404,188	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$433,129		\$404,188		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$216,871	2.6	\$234,335	2.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$216,871		\$234,335		N/A		N/A		N/A	

(9) Prevention Services Division; Total of All Lines

	FY 2008-0	9	FY 2009-1	10	FY 2010-1	11	FY 2010-1	1	FY 2011-1	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	guest									
Total Funds	\$263,972,983	188.6	\$195,541,189	188.9	\$211,781,316	166.7	\$211,980,573	166.7	\$215,496,538	165.8
General Fund	\$8,195,851		\$6,793,723		\$6,105,324		\$6,256,012		\$6,057,792	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$96,426,211		\$69,627,619		\$46,505,938		\$46,555,099		\$50,338,930	
Cash Funds Exempt /										
Reappropriated Funds	\$40,355,655		\$341,235		\$327,246		\$326,654		\$241,134	
Federal Funds	\$118,995,266		\$118,778,612		\$158,842,808		\$158,842,808		\$158,858,682	
Medicaid Cash Funds	\$208,974		\$98,809		\$86,176		\$85,584		\$0	
Medicaid General Funds	\$103,737		\$45,206		\$42,338		\$42,042		\$0	
Expenditures										
Total Funds	\$261,554,604	170.6	\$204,843,312	176.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,001,940		\$6,425,995		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$82,783,872		\$56,126,277		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$31,363,530		\$209,897		N/A		N/A		N/A	
Federal Funds	\$139,405,262		\$142,081,143		N/A		N/A		N/A	
Medicaid Cash Funds	\$209,299		\$89,784		N/A		N/A		N/A	
Medicaid General Funds	\$103,899		\$41,901		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$2,418,379	18.0	(\$9,302,123)	12.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$193,911		\$367,728		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13,642,339		\$13,501,342		N/A		N/A		N/A	
Cash Funds Exempt /	, , , , , ,		, , , , ,							
Reappropriated Funds	\$8,992,125		\$131,338		N/A		N/A		N/A	
Federal Funds	(\$20,409,996)		(\$23,302,531)		N/A		N/A		N/A	
Medicaid Cash Funds	(\$325)		\$9,025		N/A		N/A		N/A	
Medicaid General Funds	(\$163)		\$3,305		N/A		N/A		N/A	

(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation	on (Lona Bill)									
Total Funds	\$945,129	13.7	\$2,362,249	34.9	\$2,913,475	44.8	\$2,913,475	44.8	\$2,913,475	44.8
General Fund	\$153,977		\$157,177		\$156,245		\$156,245		\$156,245	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$791,152		\$2,205,072		\$2,757,230		\$2,757,230		\$2,757,230	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-174, HB 08-1296, SB 09-197 (Agency Supplemental B	sill)									
Total Funds	(\$90,920)	0.0	\$11,933	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$570		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	(\$90,920)		\$11,363		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
SB 08-153 (License Home Care Agencies by the CDPHE)										
Total Funds	\$181,508	2.9	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	\$0	0.0	N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$181,508		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
SB 08-154 (Requirements Occupancy Contiguous To ATU)										
Total Funds	\$4,029	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$4,029		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
HB 08-1234 (Deemed Status Ambulatory Surgical Center)										
Total Funds	(\$15,569)	-0.2	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0	<u> </u>	\$0	0.0	\$0	0.0	N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	(\$15,569)		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	FY 2008-0	09	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,024,177	16.4	\$2,374,182	34.9	\$2,913,475	44.8	\$2,913,475	44.8	\$2,913,475	44.8
General Fund	\$153,977		\$157,747		\$156,245		\$156,245		\$156,245	i
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$870,200		\$2,216,435		\$2,757,230		\$2,757,230		\$2,757,230	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$132,399	П	\$15,713		N/A		\$155,222		N/A	
General Fund	\$29,162		\$15,713		N/A		\$16,904		N/A	i
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	i
Cash Funds	\$103,237		\$0		N/A		\$138,318		N/A	i
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	i
Federal Funds	\$0		\$0		N/A		\$0		N/A	i
1331 Supplemental #NP-1 (1% Personal Services Reduction)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	-\$1,257	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		-\$1,257		N/A	i
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	i
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	i
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Deminest Very Book and Other Adjustments (see Becompilistics for date	:1-\									
Request Year Base and Other Adjustments (see Reconciliation for deta Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,167)	0.0
	-	IN/A		IN/A	†	IN/A	-	IN/A		0.0
General Fund	N/A		N/A		N/A		N/A		(\$2,633)	<del></del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$8,534)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(10) Health Facilities and Emergency Medical Services Division; (A) Licensure, Health Facilities General Licensure Program

	FY 2008-	09	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,156,576	16.4	\$2,389,895	34.9	\$2,913,475	44.8	\$3,067,440	44.8	\$2,902,308	44.8
General Fund	\$183,139		\$173,460		\$156,245		\$171,892		\$153,612	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$973,437		\$2,216,435		\$2,757,230		\$2,895,548		\$2,748,696	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1								,	
Total Funds	\$944,592	10.9	\$1,531,131	18.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$183,139		\$173,460		N/A		N/A		N/A	
General Fund Exempt			\$0		N/A		N/A		N/A	
Cash Funds	\$761,453		\$1,357,671		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$211,984	5.5	\$858,764	16.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$211,984		\$858,764		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-	-12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (I	ong Rill)									
в 06-1375, 36 03-239, 116 10-1376, Filor теаг Арргорнацоп (t Total Funds	\$622,920	7.7	\$943,228	11.4	\$915,771	11.2	\$915,771	11.2	\$915,771	11.3
General Fund	\$110,452		\$114,904		\$110,250		\$110,250		\$110,250	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$512,468		\$828,324		\$805,521		\$805,521		\$805,521	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill) Total Funds	0.0	0.0	-15,925.0	0.0	N/A	N/A	N/A	N/A	N/A	. N/
General Fund	0.0	0.0	-15,925.0	0.0	N/A N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	0.0		-5,107.0		N/A		N/A N/A		N/A	
Cash Funds	0.0		-10,818.0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	0.0		0.0		0.0		0.0		N/A	_
Federal Funds	0.0		0.0		N/A		N/A		N/A	
r cacrair ands	0.0	<u> </u>	0.0	<u> </u>	14/71		14//1	<u> </u>	14/71	
B 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	. N/ <i>F</i>
General Fund	\$0		\$0		\$0		N/A		N/A	1
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		0.0		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
		-		-				-		
B 08-1038 (Assisted Living Residence Regulation Fee)										
Total Funds	\$173,182	2.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$173,182		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$796,102	9.9	\$927,303	11.4	\$915,771	11.2	\$915,771	11.2	\$915,771	11.2
General Fund	\$110,452		\$109,797		\$110,250		\$110,250		\$110,250	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$685,650		\$817,506		\$805,521		\$805,521		\$805,521	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	i i	\$0		N/A		N/A		N/A	
Cash Funds	\$0	i i	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	T I	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$85,000		\$11,582		N/A		\$85,072		N/A	
General Fund	\$14,125		\$11,582		N/A		\$12,582		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$70,875	T I	\$0		N/A		\$72,490		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	T I	\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
4224 Cumplemental #ND 4 (40) Described Comings Deduction										
1331 Supplemental #NP-1 (1% Personal Services Reduction)	NI/A	NI/A II	N/A	N/A	Λ	NI/A	(0.75)	0.0	I NI/A	NI/A
Total Funds General Fund	N/A N/A	N/A N/A	N/A	N/A A	N/A N/A	N/A	(\$975) (\$975)	0.0	N/A N/A	N/A
	N/A N/A	N/A N/A		N/A N/A	N/A N/A				N/A N/A	
General Fund Exempt Cash Funds	N/A N/A	N/A N/A		N/A N/A	N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A	N/A N/A		N/A N/A	N/A N/A		\$0		N/A N/A	
		N/A			N/A N/A		\$0	+		
Federal Funds	N/A	IN/A		N/A	N/A		\$0		N/A	

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	11	FY 2010-1	11	FY 2011-	-12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-\$3,563	0.0
General Fund	N/A		N/A		N/A		N/A		\$420	
General Fund Exempt	N/A		N/A		N/A		N/A		0.0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,983)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		0.0	
Federal Funds	N/A		N/A		N/A		N/A		0.0	
										•
Total Spending Authority / Request										7
Total Funds	\$881,102	9.9	\$938,885	11.4	\$915,771	11.2	\$999,868	11.2	\$912,208	11.2
General Fund	\$124,577		\$121,379		\$110,250		\$121,857		\$110,670	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$756,525		\$817,506		\$805,521		\$878,011		\$801,538	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Form and Millions										
Expenditures Total Funds	<b>#040.000</b>	40.0	<b>#000 054</b>	40.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
General Fund	\$812,888	10.2	\$833,354 \$121,379	10.2	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund General Fund Exempt	\$124,577 \$0		\$121,379		N/A N/A		N/A N/A	-	N/A	1
Cash Funds	\$688,311		\$711,975		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1	N/A		N/A	
	7.		, , , , , , , , , , , , , , , , , , ,		1					
Under/(Over) Expenditures										
Total Funds	\$68,214	(0.3)	\$105,531	1.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$68,214		\$105,531		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	11	FY 2010-	11	FY 2011-	·12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year Appro	priotion (Long Pill	١								
Total Funds	\$194,952	0.9	\$198,778	0.9	\$213,064	1.0	\$213,064	1.0	\$213,064	1.0
General Fund	0		\$130,770	0.5	\$0	1.0	\$0	1.0	\$0	1.0
General Fund Exempt	0		\$0		\$0		\$0		\$0	
Cash Funds	\$194,952		\$198,778		\$213,064		\$213,064		\$213,064	
Cash Funds Exempt / Reappropriated Funds	0		\$0		\$0		\$0		\$0	
Federal Funds	0		\$0		\$0		\$0		\$0	
					* - 1				,	
SB 07-174, HB 08-1296, SB 09-197, (Agency Suppleme	ental Bill)									
Total Funds	0	0	-1147	0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		0		N/A		N/A		N/A	
General Fund Exempt	0		0		N/A		N/A		N/A	
Cash Funds	0		-1147		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	0		0		\$0		\$0		N/A	
Federal Funds	0		0		N/A		N/A		N/A	
SB 09-128 Sunset Unlicensed Administration Of Meds										
Total Funds	\$0	0.0	\$15,218	0.1	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$15,218		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$194,952	0.9	\$212,849	1.0	\$213,064	1.0	\$213,064	1.0	\$213,064	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$194,952		\$212,849		\$213,064		\$213,064		\$213,064	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	igsquare
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

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

	FY 2008	-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$10,332		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$10,332		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		,								
Request Year Base and Other Adjustments (see Recond Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$204)	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN//	N/A	IN/A	(ψ204) \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$204)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A N/A		N/A		N/A N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
r cacrai i anas	14//	<u> </u>	14/71		14// (		14/71		ΨΟ	
Total Spending Authority / Request										
Total Funds	\$194,952	0.9	\$212,849	1.0	\$213,064	1.0	\$223,396	1.0	\$212,860	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$194,952		\$212,849		\$213,064		\$223,396		\$212,860	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-										
xpenditures								1		
Total Funds	\$191,922	0.7	\$183,259	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$191,922		\$183,259		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-	FY 2008-09		10	FY 2010-1	11	FY 2010-	11	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,030	0.2	\$29,590	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,030		\$29,590		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appro	priation (Long Bill)									
Total Funds	\$6,782,024	97.4	\$6,876,532	97.4	\$7,660,895	93.6	\$7,660,895	93.6	\$7,660,895	93.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,890,563		\$3,985,071		\$3,847,994		\$3,847,994		\$3,847,994	
Federal Funds	\$2,891,461		\$2,891,461		\$3,812,901		\$3,812,901		\$3,812,901	
Medicaid Cash Funds	\$3,890,563		\$3,985,071		\$3,847,994		\$3,847,994		\$3,847,994	
Medicaid General Funds	\$1,170,585		\$1,343,549		\$1,346,798		\$1,346,798		\$1,346,798	
General Fund	\$0		\$0		N/A		N/A		N/A	
B 07-174, HB 08-1296, SB 09-197, (Agency Suppleme	ental Bill)									
Total Funds	(\$17,854)	0.0	(\$21,370)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$6,361)		\$11,928		N/A		N/A		N/A	
Federal Funds	(\$11,493)		(\$33,298)		N/A		N/A		N/A	
Medicaid Cash Funds	(\$6,361)		\$11,928		N/A		N/A		N/A	
Medicaid General Funds	(\$2,163)		\$4,175		N/A		N/A		N/A	
otal Appropriation										
	\$6,764,170	97.4	\$6,855,162	97.4	\$7,660,895	93.6	\$7,660,895	93.6	\$7,660,895	93.6
Total Funds General Fund	\$0	97.4	\$0	97.4	\$7,660,895 \$0	93.6	\$0	93.6	\$0	93.6
Total Funds General Fund	\$0 \$0	97.4	\$0 \$0	97.4		93.6		93.6		93.6
Total Funds	\$0	97.4	\$0	97.4	\$0	93.6	\$0	93.6	\$0	93.6
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0	97.4	\$0 \$0	97.4	\$0 \$0	93.6	\$0 \$0	93.6	\$0 \$0	93.6
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	97.4	\$0 \$0 \$0	97.4	\$0 \$0 \$0	93.6	\$0 \$0 \$0	93.6	\$0 \$0 \$0	93.6
Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$3,884,202	97.4	\$0 \$0 \$0 \$3,996,999	97.4	\$0 \$0 \$0 \$3,847,994	93.6	\$0 \$0 \$0 \$3,847,994	93.6	\$0 \$0 \$0 \$3,847,994	93.6

Schedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$146,012		\$52,199		N/A		\$374,660		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$146,012		\$52,199		N/A		\$374,660		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Medicaid Cash Funds	\$146,012		\$52,199		N/A		\$374,660		N/A	
Medicaid General Funds	\$49,644		\$18,270		N/A		\$131,131		N/A	
1331 Supplemental #NP-1 (1% Personal Services Reducti										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$36,092)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		(\$36,092)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Medicaid Cash Funds	N/A		N/A		N/A		(\$36,092)		N/A	
Medicaid General Funds	N/A		N/A		N/A		(\$12,632)		N/A	
Request Year Base and Other Adjustments (see Reconcilis										
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	(\$81,539)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$76,489)	
Federal Funds	N/A		N/A		N/A		N/A		(\$5,050)	
Medicaid Cash Funds	N/A		N/A	, and the second	N/A		N/A		(\$76,489)	
Medicaid General Funds	N/A		N/A		N/A		N/A		(\$26,771)	

Schedule 3

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

	FY 2008-0	)9	FY 2009-1	10	FY 2010-1	11	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$6,910,182	97.4	\$6,907,361	97.4	\$7,660,895	93.6	\$7,999,463	93.6	\$7,579,356	93.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$4,030,214		\$4,049,198		\$3,847,994		\$4,186,562		\$3,771,505	
Federal Funds	\$2,879,968		\$2,858,163		\$3,812,901		\$3,812,901		\$3,807,851	
Med CF	\$4,030,214		\$4,049,198		\$3,847,994		\$4,186,562		\$3,771,505	
Med GF	\$1,218,066		\$1,365,994		\$1,346,798		\$1,465,297		\$1,320,027	
Expenditures										
Total Funds	\$8,086,490	94.2	\$8,099,494	94.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,027,097		\$4,049,198		N/A		N/A		N/A	
Federal Funds	\$4,059,393		\$4,050,296		N/A		N/A		N/A	
Medicaid Cash Funds	\$4,027,097		\$4,049,198		N/A		N/A		N/A	
Medicaid General Funds	\$1,218,066		\$1,365,994		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$1,176,308)	3.2	(\$1,192,133)	2.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,117		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,179,425)		(\$1,192,133)		N/A		N/A		N/A	
Medicaid Cash Funds	\$3,117		\$0		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	09	FY 2009-1	0	FY 2010-1		FY 2010-	l1	FY 2011-1	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1376, Prior Year	Appropriation (I	ona Bil	1)							
Total Funds	\$1,129,855			12.9	\$1,305,419	15.5	\$1,305,419	15.5	\$1,373,398	16.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,129,855		\$1,153,368		\$1,305,419		\$1,305,419		\$1,373,398	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2.07.474 UP.09.4206 CP.00.407 (Agang) Cu	nnlamental Dill\									
3 07-174, HB 08-1296, SB 09-197,  (Agency Su Total Funds	(\$39,678)	0.0	(\$20,491)	0.0	N/A	N/A	N/A	N/A	N/A	I N/
General Fund	\$0		\$0		N/A		N/A	,	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$39,678)		(\$20,491)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-1275 EMT Provisional Certification	1 0	0.0	<b>#40.070</b>	0.4	Φ0.	0.0	T #0	0.0	N1/A	L NI/
Total Funds	\$0	0.0	\$18,979	0.4	\$0	0.0	\$0	0.0	N/A	. N/
General Fund Funder	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	<del>                                     </del>
General Fund Exempt	\$0	<b>.</b>	Ţ-				\$0	-	N/A	
Cash Funds	\$0 \$0		\$18,979		\$0 \$0		\$0 \$0		N/A	<del>                                     </del>
Cash Funds Exempt / Reappropriated Funds			\$0 \$0						N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	Щ
3 09-002 Increase Motor Vehicle Fee Emer Srvo	cs									
Total Funds	\$0	0.0	\$215,734	3.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	_
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$215,734		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	1	\$0	<b></b>	\$0		\$0		N/A	<b>—</b>

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	)9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 10-1260 "Sunset Review Bd Medical Examiners	3"									
Total Funds	\$0	0.0	\$0	0.0	\$67,979	0.9	\$67,979	0.9	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$67,979		\$67,979		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$1,090,177	12.9	\$1,367,590	16.3	\$1,373,398	16.4	\$1,373,398	16.4	\$1,373,398	16.
General Fund	\$0	<u> </u>	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	<u> </u>	\$0		\$0		\$0		\$0	
Cash Funds	\$1,090,177		\$1,367,590		\$1,373,398		\$1,373,398		\$1,373,398	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$83,280	0.0	\$62,752	0.0	N/A		\$87,490		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$83,280		\$62,752		N/A		\$87,490		N/A	
Cash Funds Exempt / Reappropriated Funds	Φ0		ው ሳ		NI/A		\$0		N/A	
	\$0	11	\$0		N/A					
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		\$0		N/A	
equest Year Base and Other Adjustments (see Re	\$0		\$0 s)		N/A		\$0		·	
equest Year Base and Other Adjustments (see Re	\$0 econciliation fo N/A		\$0	N/A		N/A	\$0 N/A	N/A	-3,680.0	0.
equest Year Base and Other Adjustments (see Re Fotal Funds	\$0 econciliation fo		s) N/A N/A	N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	·	0.
equest Year Base and Other Adjustments (see Re Total Funds General Fund	\$0 econciliation fo N/A N/A N/A		s) N/A	N/A	N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	-3,680.0 0.0 0.0	0.
equest Year Base and Other Adjustments (see Re Total Funds General Fund General Fund Exempt	\$0 econciliation fo N/A N/A		s) N/A N/A	N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	-3,680.0 0.0	0.
	\$0 econciliation fo N/A N/A N/A		\$0 s) N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	-3,680.0 0.0 0.0	0.

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0		FY 2009-		FY 2010-1		FY 2010-1		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request			•				_		-	
Total Funds	\$1,173,457	12.9	\$1,430,342	16.3	\$1,373,398	16.4	\$1,460,888	16.4	\$1,369,718	16.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,173,457		\$1,430,342		\$1,373,398		\$1,460,888		\$1,369,718	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	• • • • • • • • • • • • • • • • • • • •	1 1								
Total Funds	\$1,152,445	11.1	\$1,417,220	11.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,152,445		\$1,417,220		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$21,012	1.8	\$13,122	4.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,012		\$13,122		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	)-1376. Prior Year	Approp	riation (Long Bill	)						
Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
	\$1 785 000	0.0	\$1 785 000	0.0	\$1 785 000	0.0	\$1 785 000	0.0	\$1 785 000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other				,	N/A	I NI/A I	I NI/A	NI/A	Ι	T 00
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	<b>_</b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<b>_</b>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Scriedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest								•	
Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,785,000	0.0	\$1,785,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A	,, .	N/A	1 4/.
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,785,000		\$1,785,000		N/A		N/A		N/A	
Cash Funds Exempt /	<del>+ 17 7</del>		+ 1,1 = = , = = =							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	, ,	0.01		0.01	l N/A	NI/A	l N/Al	NI/A I	N/A	NI//
TOTAL TURNO	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund From t	\$0		\$0		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4075 OD 00 050 UD 40	2.4070 D: V		· · · // 5:11\							
IB 08-1375, SB 09-259, HB 10 Total Funds	\$2,078,793	Appropr 0.0	\$2,078,793	0.0	\$6,793,896	0.0	\$6,793,896	0.0	\$6,793,896	0.0
General Fund	\$0	0.0	\$0	0.0	\$0,733,030	0.0	\$0,793,030	0.0	\$0,795,696	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,078,793		\$2,078,793		\$6,793,896		\$6,793,896		\$6,793,896	
Cash Funds Exempt /	Ψ2,070,730		Ψ2,010,130		φο,του,σοσ		φ0,7 30,030		ψ0,730,030	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	Ψū	L	40	<u> </u>	Ψ		40	<u> </u>	Ψ.	
BB 09-002 Increase Motor Veh	icle Fee Emer Srvo	:S								
Total Funds	\$0	0.0	\$4,698,189	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$4,698,189		\$0		\$0		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		-								
otal Appropriation										
Total Funds	\$2,078,793	0.0	\$6,776,982	0.0	\$6,793,896	0.0	\$6,793,896	0.0	\$6,793,896	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,078,793		\$6,776,982		\$6,793,896		\$6,793,896		\$6,793,896	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·	<u> </u>					-		·	
Request Year Base and Other										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11	I	FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$2,150,093	0.0	\$6,776,982	0.0	\$6,793,896	0.0	\$6,793,896	0.0	\$6,793,896	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,078,793		\$6,776,982		\$6,793,896		\$6,793,896		\$6,793,896	
Cash Funds Exempt /										
Reappropriated Funds	\$71,300		\$0	ı	\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,890,728	0.0	\$6,455,509	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,819,428		\$6,455,509		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$71,300		\$0	ı	N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$259,365	0.0	\$321,473	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$259,365		\$321,473		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	1	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376, Prior Year App	propriation (Lor	na Bill)								
Total Funds	\$383,996	2.1	\$388,778	2.1	\$385,869	2.1	\$385,869	2.1	\$385,869	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$383,996		\$388,778		\$385,869		\$385,869		\$385,869	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•								
SB 07-174, HB 08-1296, SB 09-197, (Agency Supple										
Total Funds	\$0	0.0	-\$3,580	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		-\$3,580		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$383,996	2.1	\$385,198	2.1	\$385,869	2.1	\$385,869	2.1	\$385,869	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$383,996		\$385,198		\$385,869		\$385,869		\$385,869	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	-	\$0		\$0 \$0	├──
reuerai runus	φυ		Ψυ		φυ		φυ		Ψυ	
Request Year Base and Other Adjustments (see Rec	onciliation for o	details)								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$116)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		(\$116)	
Cash Funds										
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ļ

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-	09	FY 2009-	10	FY 2010-1		FY 2010-1	<u> 11                                  </u>	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Request										
Total Funds	\$383,996	2.1	\$385,198	2.1	\$385,869	2.1	\$385,869	2.1	\$385,753	2.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$383,996		\$385,198		\$385,869		\$385,869		\$385,753	<u> </u>
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$319,807 \$0		\$0 \$0 \$361,327 \$0		N/A N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$64,189	0.4	\$23,871	0.2	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$64,189		\$23,871		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

FY 2011-12 Budget Cycle Schedule 3

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

_										
	FY 2008-	-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	-12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	0-1376, Prior Yea	ar Appro	priation (Long I	Bill)						
Total Funds	\$138,000	0.8	\$138,000	0.8	\$105,591	0.9	\$105,591	0.9	\$105,591	0.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$138,000		\$138,000		\$105,591		\$105,591		\$105,591	
SB 07-174, HB 08-1296, SB 09		Supplem								
Total Funds	\$0	0.0	-\$6,660	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		-\$6,660		N/A		N/A		N/A	
Γ <u>otal Appropriation</u>										
Total Funds	\$138,000	8.0	\$131,340	8.0	\$105,591	0.9	\$105,591	0.9	\$105,591	0.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$138,000		\$131,340		\$105,591		\$105,591		\$105,591	
Request Year Base and Other										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,531	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A					

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / R	equest									
Total Funds	\$138,000	0.8	\$131,340	0.8	\$105,591	0.9	\$105,591	0.9	\$108,122	0.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$138,000		\$131,340		\$105,591		\$105,591		\$108,122	
Expenditures			<b>***</b>							
Total Funds	\$132,692	1.2	\$255,779	2.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$132,692		\$255,779		N/A		N/A		N/A	
Under/(Over) Expenditures					<del>,</del>					
Total Funds	\$5,308	(0.4)	(\$124,439)	(1.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	[]	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	[]	\$0		N/A		N/A		N/A	
Cash Funds	\$0	[]	\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,308	П	(\$124,439)	1	N/A		N/A		N/A	

FY 2011-12 Budget Cycle Schedule 3

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

Appropr 0.0	Actuals  riation (Long Bi \$1,421,442 \$1,421,442 \$0 \$0 \$0 \$0 \$0	FTE (III) 0.0	\$1,421,442 \$1,421,442 \$0 \$0 \$0	0.0 C	\$1,421,442 \$1,421,442 \$0 \$0	0.0	\$1,421,442 \$1,421,442 \$0 \$0	0.0
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			\$0		\$0		\$0	
0.0	\$1.421.442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1.421.442	0.
0.0 []	\$1 <b>421 442</b>	0.0	\$1 421 442	0.0	\$1 421 442	0.0	\$1 <b>421 442</b>	0.0
	\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
	0.0	\$1,421,442 \$0 \$0 \$0	\$1,421,442 \$0 \$0 \$0	\$1,421,442 \$0 \$0 \$0 \$0 \$0 \$0	\$1,421,442 \$1,421,442 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,421,442 \$1,421,442 \$1,421,442 \$0 \$0 \$0 \$0 \$0 \$0	\$1,421,442 \$1,421,442 \$1,421,442 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,421,442 \$1,421,442 \$1,421,442 \$1,421,442 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Re</b>	equest									
Total Funds	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0	\$1,421,442	0.0
General Fund	\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442		\$1,421,442	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,421,442	0.0	\$1,421,442	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,421,442		\$1,421,442		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	<b></b>	N/A		N/A		N/A	<b> </b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt /				1						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1	N/A		N/A		N/A	l

Schedule 3

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

	FY 2008-0	9	FY 2009-	10	FY 2010-1	<u> 11 </u>	FY 2010-1	1	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
B 08-1375, SB 09-259, HB 10-1376, Prior Year Appropriation (L	ong Bill)									
Total Funds	\$1,703,352	0.0	\$1,758,691	0.0	\$1,730,311	0.0	\$1,730,311	0.0	\$1,730,311	
General Fund	\$0		\$0		\$0		\$0		\$0	Π
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$544,931		\$530,931		\$549,415		\$549,415		\$549,415	
Cash Funds Exempt / Reappropriated Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	Τ
Federal Funds	\$605,661		\$675,000		\$628,136		\$628,136		\$628,136	Γ
Medicaid Cash Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	Ī
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	Τ
07-174, HB 08-1296, SB 09-197, (Agency Supplemental Bill)	\$89,408	0.0	(\$28,380)	0.0	N/A	N/A	N/A	N/A	l N/A	Т
, , , , , , , , , , , , , , , , , , , ,					1		1		1	_
General Fund	\$0	0.0	(ψ20,380) \$0	0.0	N/A	IN//A	N/A	14/7	N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	(\$29,931)		\$18,484		N/A		N/A		N/A	-
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	-
ederal Funds	\$119,339		(\$46,864)		N/A		N/A		N/A	t
Medicaid Cash Funds	\$0		\$0		\$0		\$0		\$0	t
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	t
	·		•		· ·		·	<u> </u>		
otal Appropriation Fotal Funds	\$4.700.700	1 001	T #4 700 044	0.01	1 64 700 044 1	0.0	\$4.700.044	0.01	<u> </u>	_
otal Funds General Fund	\$1,792,760 \$0	0.0	\$1,730,311	0.0	\$1,730,311	0.0	\$1,730,311	0.0	\$1,730,311	╀
	7.		\$0		\$0		\$0 \$0		\$0	ł
General Fund Exempt	\$0		\$0		\$0		7.		\$0	╀
Cash Funds	\$515,000		\$549,415		\$549,415		\$549,415	-	\$549,415	╀
Cash Funds Exempt / Reappropriated Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	+
Federal Funds	\$725,000		\$628,136		\$628,136		\$628,136		\$628,136	ļ
Medicaid Cash Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	4
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	L

Schedule 3

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

	FY 2008-0	9	FY 2009-	0	FY 2010-1	1	FY 2010-	11	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for	details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid Cash Funds	N/A		N/A		N/A		N/A		\$0	
Medicaid General Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$1,792,760	0.0	\$1,730,311	0.0	\$1,730,311	0.0	\$1,730,311	0.0	\$1,730,311	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$515,000		\$549,415		\$549,415		\$549,415		\$549,415	
Cash Funds Exempt / Reappropriated Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	
Federal Funds	\$725,000		\$628,136		\$628,136		\$628,136		\$628,136	
Medicaid Cash Funds	\$552,760		\$552,760		\$552,760		\$552,760		\$552,760	
Medicaid General Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,662,761	0.0	\$1,696,653	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$416,651		\$549,415		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$502,647		\$456,634		N/A		N/A		N/A	
Federal Funds	\$743,463		\$690,604		N/A		N/A		N/A	
Medicaid Cash Funds	\$502,647		\$456,634		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

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

	FY 2008-0	9	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									·	
Total Funds	\$129,999	0.0	\$33,658	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$98,349		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$50,113		\$96,126		N/A		N/A		N/A	
Federal Funds	(\$18,463)		(\$62,468)		N/A		N/A		N/A	
Medicaid Cash Funds	\$50,113		\$96,126		N/A		N/A		N/A	
Medicaid General Funds	\$0		\$0		N/A		N/A		N/A	

(10) Health Facilities and Emergency Medical Services Division; Total of all lines

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1:	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$17,987,560	140.4	\$24,109,605	163.9	\$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	\$7,861,160		\$14,173,727		\$14,663,393		\$14,972,023		\$14,646,876	
Cash Funds Exempt / Reappropriated Funds	\$4,654,274		\$4,601,958		\$4,400,754		\$4,739,322		\$4,324,265	
Federal Funds	\$3,742,968		\$3,617,639		\$4,546,628		\$4,546,628		\$4,544,109	
Med CF	\$4,582,974		\$4,601,958		\$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	
Expenditures	\$40,400,707	400.0	Ф04 040 40 <del>7</del>	120.0	NI/A I	N1/A I	N1/A	NI/A I	N1/A	NI/A
Total Funds	\$18,400,767	130.0	\$24,040,167	139.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,729,158		\$1,716,281		N/A		N/A		N/A	<del> </del>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds	\$7,135,017		\$12,821,376		N/A		N/A		N/A	<b></b>
Cash Funds Exempt / Reappropriated Funds	\$4,601,044		\$4,505,832		N/A		N/A		N/A	<b></b>
Federal Funds	\$4,935,548		\$4,996,679		N/A		N/A		N/A	ļ
Med CF	\$4,529,744		\$4,505,832		N/A		N/A		N/A	
Med GF	\$1,218,066		\$1,365,994		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$413,207)	10.4	\$69,438	24.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$726,143		\$1,352,351		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$53,230		\$96,126		N/A		N/A		N/A	
Federal Funds	(\$1,192,580)		(\$1,379,040)		N/A	+	N/A	+	N/A N/A	<del>                                     </del>
Med CF	\$53,230		\$96,126		N/A		N/A		N/A N/A	<del>                                     </del>
Med GF	\$55,≥50 \$0		\$90,120		N/A		N/A		N/A N/A	
IVIEU GF	φU		<b>\$</b> U		IN/A		N/A		IN/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09 - 259, HB 10	0-1376 Prior Year Ap	propriation (Lo	ona Bill)							
Total Funds	\$0	0.0	\$16,656,501	31.9	\$19,843,275	42.5	\$19,843,275	42.5	\$19,843,275	42.5
General Fund	\$0		\$881,167		\$1,759,935		\$1,759,935		\$1,759,935	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$15,775,334		\$18,083,340		\$18,083,340		\$18,083,340	
D 40 4044 /A man av. Commission	ntal D:II)									
B 10-1311 (Agency Suppleme Total Funds	ntai Bili) \$0	0.0	(\$40,703)	0.0	N/A	N/A	N/A	N/A	N/A	N1/
General Fund	\$0	0.0	(\$40,703)	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	N/
			( ' ' /							
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A N/A	
	\$0		\$0		IN/A		N/A		IN/A	
Cash Funds Exempt /	Φ0		¢o.		r.o.		¢o.		N1/A	
Reappropriated Funds	\$0 \$0		\$0		\$0 N/A		\$0 N/A		N/A N/A	
Federal Funds	\$0		(\$37,750)		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$0	0.0	\$16,615,798	31.9	\$19,843,275	42.5	\$19,843,275	42.5	\$19,843,275	42.5
General Fund	\$0		\$878,214		\$1,759,935		\$1,759,935		\$1,759,935	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$15,737,584		\$18,083,340		\$18,083,340		\$18,083,340	
331 Supplemental #NP-1 (1%								1	1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,756)	0.0	N/A	N/
General Fund	N/A		N/A		N/A		(\$2,756)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Reco	nciliation for	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$36,523)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$5,309)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$31,214)	
otal Spending Authority / Re		2.2	1 440 045 700 1		1 440 040 075	40 = 1	1 440 040 540 1	40.5	A40.000.750	- 10
Total Funds	\$0	0.0	\$16,615,798	31.9	\$19,843,275	42.5	\$19,840,519	42.5	\$19,806,752	42.
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	\$0		\$15,737,584		\$18,083,340		\$18,083,340		\$18,052,126	
vn an ditura a										
xpenditures Total Funds	\$17,623,320	45.8	\$36,078,143	33.8	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	43.0	\$878,214	33.0	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$17,623,320	(45.8)	\$35,199,929		N/A		N/A		N/A	
r cacrair anac	ψ11,020,020	(10.0)	ψου, 100,020	ı	1471		14/71		14/71	
nder/(Over) Expenditures										
Total Funds	(\$17,623,320)	(45.8)	(\$19,462,345)	(1.9)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0	•	N/A		N/A		N/A	
General Fund Exempt	\$0	Ì	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /		Ì								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$17,623,320)	(45.8)	(\$19,462,345)		N/A		N/A		N/A	

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11	1	FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09 - 259, HB 10										
Total Funds	\$0	0.0	\$1,848,000	0.0	\$1,448,879	0.0	\$1,448,879	0.0	\$1,448,879	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,848,000		\$1,448,879		\$1,448,879		\$1,448,879	
HB 10-1311 (Agency Suppleme		0.01	(0000 404)	0.0	N/01	- NI/A	<b>N1/A</b>	N1/01 1	<b>31/0</b> I	N1/A
Total Funds	\$0	0.0	(\$399,121)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$399,121)		N/A		N/A		N/A	
Total Appropriation			<u> </u>				<b>.</b>		• • • • • • • •	
Total Funds	\$0	0.0	\$1,448,879	0.0	\$1,448,879	0.0	\$1,448,879	0.0	\$1,448,879	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,448,879		\$1,448,879		\$1,448,879		\$1,448,879	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Red	conciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ı
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	uest									
Total Funds	\$0	0.0	\$1,448,879	0.0	\$1,448,879	0.0	\$1,448,879	0.0	\$1,448,879	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$1,448,879		\$1,448,879		\$1,448,879		\$1,448,879	
xpenditures										
Total Funds	\$932,408	0.0	\$892,743	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$932,408		\$892,743		N/A		N/A		N/A	<u> </u>
nder/(Over) Expenditures										
Total Funds	(\$932,408)	0.0	\$556,136	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	(\$932,408)		\$556,136		N/A		N/A		N/A	-

#### (11) Emergency Preparedness and Response Division

	FY 2008-09		FY 2009-10		FY 2010-1	1	FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	auget									
Total Funds	\$0	0.0	\$18,064,677	31.9	\$21,292,154	42.5	\$21,289,398	42.5	\$21,255,631	42.
General Fund	\$0	0.0	\$878,214	01.0	\$1,759,935	42.0	\$1,757,179	72.0	\$1,754,626	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	***		4.2		7.0		7.2		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$17,186,463		\$19,532,219		\$19,532,219		\$19,501,005	
		-		-		-			•	
xpenditures										
Total Funds	\$18,555,728	45.8	\$36,970,886	33.8	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$878,214		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$18,555,728		\$36,092,672		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	(\$18,555,728)	(45.8)	(\$18,906,209)	(1.9)	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$18,555,728)		(\$18,906,209)		N/A		N/A		N/A	

Note: Division was created in FY 2009-10, however FY 2008-09 expenditures are being shown to provide historical perspective